



**2014-2019**  
***Capital Facilities Plan***

***Issaquah, Washington***

*Cover Photo:*

**Confluence Park**

655 Rainier Blvd. N  
Issaquah, Washington 98027

# ***2014-2019***

# ***Capital Facilities Plan***



CITY OF  
**ISSAQUAH**  
WASHINGTON

Prepared by the  
City of Issaquah Finance Department  
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# TABLE OF CONTENTS

Letter of Transmittal..... ii

## Introduction

Frequently Asked Questions..... 1  
Executive Summary ..... 3  
The Capital Facilities Plan ..... 4  
Capital Facilities Funding Sources ..... 7

## Project Details

General Capital..... Section 01  
City Facilities Projects ..... Section 02  
Public Safety ..... Section 03  
Parks and Recreation ..... Section 04  
Transportation Projects..... Section 05  
Water Capital Projects ..... Section 06  
Sewer Capital Projects..... Section 07  
Stormwater Capital Projects ..... Section 08



North Issaquah - View from the Highlands



August 13, 2013

Dear Councilmembers and Citizens,

I am pleased to present the 2014-2019 Capital Facilities Plan (CFP) for the City of Issaquah. The CFP serves as a vision for the future. It is a means by which priorities are established, and it provides a mechanism for delivering on those priorities. The decisions that shape this plan have a lasting impact for years to come. The CFP is an instrument to ensure our residents have well maintained transportation networks, utility services, parks and public buildings.

The CFP has eight sections which include specific projects proposed for the 2014-2019 CFP six-year plan and are presented in one of the following program categories.

**GENERAL CAPITAL:**

This category is comprised mainly of equipment requests by the departments and other non-typical capital improvement projects or other projects that do not fit any of the other categories.

**CITY FACILITIES PROJECTS:**

Projects in this section include the City's major buildings and facilities maintenance, repair, replacement, and construction of public facilities.

**PUBLIC SAFETY:**

The section includes projects related to the needs of the fire and police operations as well as emergency management operations.

**PARKS AND RECREATION:**

Projects included in this section are for park site acquisition, completing the "Green Necklace," trail improvements, and improvements to existing facilities and fields.

### TRANSPORTATION PROJECTS:

Major street maintenance projects, minor streets, sidewalk, and bridge repair, pedestrian accessibility projects, other transportation infrastructure related projects, including intersection improvements, street oversizing, traffic calming, etc.

### WATER CAPITAL PROJECTS:

The main projects include water mains and pump station improvements.

### SEWER CAPITAL PROJECTS:

Projects in this area include those associated with the collection of sewerage.

### STORM CAPITAL PROJECTS:

Projects include stormwater flood control and water quality measurement in the City's storm drainage basins, and enhancement of aquatic habitat in local creeks and wetlands.

The City has submitted a ballot measure this coming November for a voter-approved excess levy related to parks in the principal amount of \$10 million. The Parks and Recreation section of the CFP includes projects identified as being funded by the proposed parks levy. The projects include \$5 million for improvements to the Julius Boehm swimming pool, \$2 million for acquisition of open space to enhance Issaquah's 'green necklace' of open space, parks and trails and \$3 million for improvements to various parks in the City.

As good stewards of our public records, we must make practical and effective decisions. The key to that stewardship is maintaining our existing assets. The CFP maintains what we have and positions us for future opportunities. This CFP invests in our buildings, parks, streets and utilities to sustain our community and its neighborhoods.

Respectfully submitted,



Ava Frisinger, Mayor





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# *Introduction*



*Picnic shelter at Confluence Park*



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## FREQUENTLY ASKED QUESTIONS

### 1. There are many projects listed in the CFP. How does the City determine which projects are priority?

The City has adopted the following criteria for determining projects to be included in the CFP. They are in priority order as follows:

1. Projects which are required by statute or by an existing agreement with another agency.
2. Projects which are essential to public health or safety.
3. Projects which are urgently needed by some other criteria than public health or safety; e.g. environmental or public service.
4. Projects which have exhibited a high degree of public support.
5. Projects which are substantially grant funded and would have minimal or no operating cost impact on the General Fund.
6. Projects which, if not acted upon now, would result in the irrevocable loss of an opportunity, or other major alternative actions would have to be initiated.
7. Projects which would preserve an existing capital facility, avoiding significantly greater expenses in the future (e.g., continuation of a ten-year cycle street maintenance program).
8. Projects which would result in significant savings in General Fund operating costs.

9. Projects which would fulfill a City commitment (evidenced by previous inclusion in the annual CIP and community support) to provide facilities in areas which are deficient according to adopted standards.

The second factor in considering which projects are funded is the availability of adequate funding for projects included in the plan. The City faces two important questions:

1. *What can we really afford?*
2. *What "gives" when two or more priorities conflict with each other?*

The third factor is the availability of grant funding for a project. If grant funds are applied for and received, chances are good that the grant funded project will become a priority. Grant funds awarded become new and additional revenue to the City, above and beyond the City's current resources. The City continually looks for ways to reduce the reliance on General Fund dollars for capital projects. In essence, grant funds allow the City's current resources to be stretched a little further. Similar to grants are partnerships with other groups. The City tries to develop partnerships to lower the cost for construction or operations and maintenance.

### 2. Once determined to be a priority, are these projects automatically given funding in priority order?

No. See the third paragraph in question 1 above. When grant funds are received for a particular project, chances are good that

project will become a priority.

**3. Do state or federal grants require the City to do projects out of our preferred order?**

Yes. See the third paragraph in question 1 above. When grant funds are received for a particular project, chances are good that project will become a priority.

**4. It seems likely that a capital project may affect future operating budgets. Does this have an impact on whether or not a project will be approved and funded?**

Yes. It is important that capital improvements which carry with them additional maintenance obligations that impact the General Fund budget do not intensify the strains already being felt in the Operating Budget.

**5. When funding a particular project, where does the money come from?**

**Non-Utility Projects**

Parks, Transportation, and General Capital Facilities projects are funded through General Fund revenues, non-voted (Councilmanic) bonds, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, and the ½% real estate excise tax (REET).

Fund Balance plays a significant role in implementing projects, and its availability relies heavily on projects being completed

under budget, along with revenues exceeding expenditures at year end. When the economy is strong and spending is restrained, significant revenue can be generated to fund priority capital projects (e.g., pavement management). Funding for non-utility projects continues to be a challenge.

**Utility Projects**

City water, sanitary sewer, and storm water utilities are operated like businesses and must be self-supporting. They do not receive support from the General Fund of the City. As such, utilities do not compete with other City projects funded by general tax revenue. Utility capital projects are funded through a combination of general facility charges, rates, developer improvements, and revenue bonds. In addition, state and federal grants play an important role in funding of utility projects. However, as governed by the Growth Management Act, we cannot show projects in the Capital Facilities Plan unless we reasonably expect to generate the revenue.

**6. Once a project has been approved and funded, can any part of the money be used for another project?**

Yes. The legislative body (Council) can, by simple majority, vote to appropriate funds to a different project. In most cases, this will be done when money is needed to match a grant the City has applied for on another project, which allows us to receive new and additional revenue. It is in the City's best interest to do whatever it can to obtain additional dollars to fund projects, even when this means moving money from one project to another in order

to maximize the City's funding opportunities.

**7. If a project was initially funded through the CFP and is not yet complete, will it continue to be listed in the CFP document?**

It depends. If the project is still in progress, but no additional money is needed beyond what has already been appropriated, it will not show up in the CFP in future years. If the project does need additional funds appropriated beyond the current level of funding, it will continue to show up in the CFP.

**8. Individual project financial information seems to indicate that a specific dollar amount can be expected to be spent on the project over the next six years. Is this a correct interpretation?**

No. The planning period for a CFP project is six years. Only expenditures and revenues proposed for the first year of the program

are incorporated into the Annual Operation Budget as a capital project. It is important to note that the CFP is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, new information, evolving priorities, or other assumptions.

**9. Are all projects in the CFP completed within the next 6 years?**

No, for several reasons. First the Capital Facilities Plan is annually reviewed and amended to verify that the fiscal resources are available. And second, because the need for capital facilities is often generated by population growth, existing facility deficiencies, major facility maintenance and repair needs, internal operations, and Council and Comprehensive Plan goals and policies, there is a need to continually assess which projects are affected and should be considered a priority. As a result, project estimates and timelines may change.

## EXECUTIVE SUMMARY

This Capital Facilities Plan (CFP) is a multi-year plan of capital projects, 2014-2019, with projected beginning and completion dates, estimated costs, and proposed methods of financing. The Plan is reviewed and updated annually according to the availability of resources, changes in City policy and community needs, unexpected emergencies and events, and changes in cost and financial strategies.

It is important to understand that a multi-year Capital Facilities Plan does not represent a financial commitment. City Council approval does not automatically authorize funding. It does approve the program in concept and provides validity to the planning process. Appropriations are made in the capital funds, which is the first year of the capital program. Projects beyond the current year should not be viewed as a

commitment to fund the project, but instead as an indication that given the information available

at the time, the City plans to move forward with the project in the future.

**Capital Costs of Proposed Projects:**

	<b>2014</b>	<b>2015-2019</b>	<b>Total</b>
General Capital	1,285,000	1,578,000	2,863,000
Capital Facilities	340,000	2,747,000	3,087,000
Public Safety	1,019,506	638,254	1,657,760
Parks & Recreation	3,991,000	10,031,000	14,022,000
Transportation	11,590,832	82,303,472	93,894,304
Water	2,486,000	10,256,000	12,742,000
Sewer	499,500	3,250,000	3,749,500
Storm	2,282,465	3,487,705	5,770,170
<b>Total</b>	<b>23,494,303</b>	<b>114,291,431</b>	<b>137,785,734</b>

**Revenue Sources Available for the 2014-2019 Planning Period:**

**Utility Projects**

City drinking water, sewer, and stormwater utilities are operated like businesses and must be self-supporting. They do not receive support from the General Fund of the City. Utility capital projects are funded through a combination of general facility charges, rates, developer improvements, and revenue bonds. In addition, state and federal grants also play an important role in the funding of utility projects.

**Non-Utility Projects**

Parks, transportation, public safety, general capital and facilities capital projects are funded through general revenue, non-voted (Councilmanic) bonds, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, and the ½% real estate excise tax (REET). The City has a small utility tax of 2.33% on water but does not have any other utility tax on any of its other utility operations.

## THE CAPITAL FACILITIES PLAN

**What are Capital Facilities and Why Do We Need to Plan for Them?**

Capital facilities are all around us. They are the

public facilities we all use, and possibly take for granted, on a daily basis. They are our public streets and transportation facilities, our City parks and recreation facilities, our public buildings such

as senior centers, fire stations, and community centers. They are our public water systems that bring us pure drinking water, and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't reside within the City, you use capital facilities every time you drive, eat, shop, work, or play here.

While a CFP does not cover routine maintenance, it does include renovation and major repair or reconstruction of damaged or deteriorating facilities. While capital facilities do not usually include furniture and equipment, a capital project may include the furniture and equipment clearly associated with a newly constructed or renovated facility.

The planning period for a CFP is six years. Expenditures proposed for the first year of the program are incorporated into the Annual Budget. One of the most important aspects of the CFP process is that it is not a once-a-year effort, but an important ongoing part of the City's overall management process. New information and evolving priorities require continual review.

Each time the review is carried out, it must be done comprehensively. All of these facilities should be planned for years in advance to assure they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where facilities will be needed, but when, and not only how much they will cost, but how they will be paid for.

It is important to note that the CFP is a planning document that includes time line estimates based on changing dynamics related to growth projections, project schedules, or other assumptions.

## **The State Growth Management Act and Its Effect on the Capital Facilities Planning Process**

A decade ago, in response to the effect of unprecedented population growth on our State's environment and public facilities, the Washington State Legislature determined that "uncoordinated and unplanned growth, together with a lack of common goals expressing the public's interest in the conservation and wise use of our lands, pose a threat to the environment, sustainable economic development, and to the health, safety, and high quality of life enjoyed by the residents of this state," and that "it is in the public interest that citizens, communities, local governments, and the private sector cooperate and coordinate with one another in comprehensive land use planning." The State of Washington Growth Management Act (GMA) was adopted by the Legislative body in 1990 to address these concerns.

The GMA requires that all jurisdictions located within counties that (a) have a population of 50,000 or more people and have experienced a population increase of 10% or more over the last ten years, or (b) regardless of current population, have experienced a population increase of 20% or more over the last ten years, must write, adopt, and implement local comprehensive plans that will guide all development activity within their jurisdictions and associated Urban Growth Areas (UGA) over the next 20 years.

Each jurisdiction is required to coordinate its comprehensive plan with the plans of neighboring jurisdictions, and unincorporated areas located within designated Urban Growth Areas must be planned through a joint process involving both the city and the county. The GMA

requires that comprehensive plans guide growth and development in a manner that is consistent with the following state planning goals:

1. Encouragement of urban density growth within designated urban growth management areas;
2. Reduction of urban sprawl outside of designated urban growth management areas;
3. Encouragement of efficient transportation systems, including alternate systems of travel;
4. Encouragement of affordable housing availability to all economic segments;
5. Encouragement of economic development;
6. Just compensation for private property obtained for public use;
7. Timely processing of governmental permits;
8. Enhancement of natural resource based industries and encouragement of productive land conservation;
9. Encouragement of open space retention for recreational opportunities and wildlife habitat;
10. Protection of the environment, including air and water quality;
11. Encouragement of citizen participation in the planning process;
12. Provision of adequate public facilities to support development without decreasing current service standards below locally established minimum standards; and
13. Encouragement of the preservation of lands, sites, and structures that have historical or archaeological significance.

### **This Capital Facilities Plan as an Element of Issaquah's Comprehensive Plan**

The Growth Management Act requires inclusion of mandatory planning elements in each jurisdiction's comprehensive plan, and suggests the inclusion of several optional elements. The mandatory elements required by the GMA are:

1. A six-year capital facilities plan element;
2. A land use element;
3. A housing element;
4. A utilities element;
5. A transportation element;
6. A rural element;
7. An economic development element; and
8. A park and recreation element.

### **Determining Where, When, and How Capital Facilities Will Be Built**

In planning for future capital facilities, several factors have to be considered. Many are unique to the type of facility being planned. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Many sources of financing can only be used for certain types of projects. Therefore, this capital facilities plan is actually the product of many separate but coordinated planning documents, each focusing on a specific type of facility.

Future sewer requirements are addressed via a sewer plan, parks facilities through a parks and recreation plan, urban trail facilities through an urban trails plan, storm drainage facility needs

through stormwater basin plans, water facility needs through a water plan, and transportation needs through a transportation plan.

Some capital needs of the City are not specifically included in a comprehensive plan. Nonetheless,

many of these projects are vital to the quality of life in Issaquah. These projects do meet the growth management definition of capital facilities because of the nature of the improvement, the cost or useful life. The Pickering Farm is an example of this type of project.

## CAPITAL FACILITIES PLAN FUNDING SOURCES

The CFP incorporates many different funding sources. Particularly given the past economic recession multiple sources of revenues are needed to fund individual projects. Some of the sources include current revenues,

bonds backed by taxes or revenues, utility revenue and special assessments on benefitting properties as well as donations. The City actively seeks grants from federal and state sources as well as funding from King County.

### Funding sources identified in the CFP are:

#### 2014-2019 Funding Sources

##### Current Revenues

- \* Water Rates
- \* Sewer Rates
- \* Storm Water Rates
- \* General Facilities Charges
- \* Motor Vehicle Fuel Tax
- \* Real Estate Excise Tax
- \* Interest
- \* Dedicated Sales Tax

##### Grants

##### Other

- \* Impact Fees
- \* Councilmanic Debt
- \* Voter Approved Debt
- \* Utility Revenue Bonds
- \* Local Improvement District Bonds



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# *Section 01*

# *General Capital*



## TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Capital Request Summary - General Capital Projects</i>	3
Upgrade Financial System	5
Municipal Wi-Fi	6
Separate ICS/SCADA from Business Networks	7
Phased Server Upgrades/Replacement	8
Phased Computer Replacements	9
Implement 2012 IT Study	10
Upgrade Phone System	11
Vehicle to Transport IT Equipment	12
Electric Vehicles for City Staff Use	13
Computerized Maintenance Management System (CMMS)	14
10-foot Snow Plow	15
Distance Measuring Instruments (DMI)	16
Hydraulic Chipper Bobcat Attachment	17
Aqueous Parts Washer	18
On-Boarding Software	19
3/4-Ton Utility Truck	20
Storm De-Watering/Trash Pump	21
Tractor-Mounted Backhoe/Loader	22
Sewer & Storm TV Inspection Equipment	23
One-Ton 4x4 Extended Cab Dump Truck	24
Asphalt Cold Planer	25
Above Ground Fuel Storage Tank	26

# TABLE OF CONTENTS

DESCRIPTION	PAGE
Attenuator Trailer	27
Portable Air Compressor	28
GPS & Auto Vehicle Locator (AVL) For Snow Plow Trucks	29
Automotive Diagnostic Scanner	30
Roll Bending Machine	31
Toro Dingo Vibratory Plow	32
Easement Machine	33
Heavy Duty Equipment Repair Service Truck	34
APPENDIX: FUTURE PROJECTS	35

### GENERAL CAPITAL REQUESTS For the Budget Years 2014 - 2019

Priority	Project	Dept	2013	2014	2015	2016	2017	2018	2019	Future Years	Total Project Cost
1	Upgrade Financial System	FIN		\$ 600,000							\$ 600,000
2	Municipal Wi-Fi	IT	30,000	25,000							55,000
3	Separate ICS/SCADA from Business Networks	IT		24,000							24,000
4	Phased Server Upgrades/Replacement	IT	25,000	25,000	25,000	25,000	25,000	25,000	25,000		175,000
5	Phased Computer Replacements	IT	50,000	120,000	120,000	120,000	120,000	120,000	120,000		770,000
6	Implement 2012 IT Study	IT			100,000	50,000					150,000
7	Upgrade Phone System	IT		35,000							35,000
8	Vehicle to Transport IT Equipment	IT		35,000							35,000
9	Electric Vehicles for City Staff Use	MULTI		65,000	45,000	45,000					155,000
10	Computerized Maintenance Management System (CMMS)	PK/FAC			55,000						55,000
11	10-foot Snow Plow	PWO			13,000						13,000
12	Distance Measuring Instruments (DMI)	PWO		6,000							6,000
13	Hydraulic Chipper Bobcat Attachment	PWO		15,000							15,000
14	Aqueous Parts Washer	PWO		14,000							14,000
15	On-Boarding Software	HR			36,000						36,000
16	3/4-Ton Utility Truck	PWO		60,000							60,000
17	Storm De-Watering/Trash Pump	PWO		55,000							55,000
18	Tractor-Mounted Backhoe/Loader	PWO		150,000							150,000
19	Sewer & Storm TV Inspection Equipment	PWO		56,000							56,000
20	One-Ton 4x4 Extended Cab Dump Truck	PK/PM			80,000						80,000
21	Asphalt Cold Planer	PWO			90,000						90,000
NR	Above Ground Fuel Storage Tank	PWO			35,000						35,000
NR	Attenuator Trailer	PWO			27,000						27,000
NR	Portable Air Compressor	PWO			25,000						25,000
NR	GPS & Auto Vehicle Locator (AVL) For Snow Plow Trucks	PWO			20,000						20,000
NR	Automotive Diagnostic Scanner	PWO			12,000						12,000
NR	Roll Bending Machine	PWO			8,000						8,000
NR	Toro Dingo Vibratory Plow	PWO			7,000						7,000
NR	Easement Machine	PWO				55,000					55,000
NR	Heavy Duty Equipment Repair Service Truck	PWO						150,000			150,000
	APPENDIX: FUTURE PROJECTS									536,000	536,000
<b>Total General Capital Requests</b>			<b>\$ 105,000</b>	<b>\$ 1,285,000</b>	<b>\$ 698,000</b>	<b>\$ 295,000</b>	<b>\$ 145,000</b>	<b>\$ 295,000</b>	<b>\$ 145,000</b>	<b>\$ 536,000</b>	<b>\$ 3,504,000</b>

**DEPT KEY:**  
 HR = Human Resources  
 FIN = Finance  
 IT = Information Technology

PWO = Public Works Operations  
 PK/FAC = Parks & Recreation - City Facility Services  
 PK/PM = Parks & Recreation - Park Maintenance



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## Upgrade Financial System

<p><b>LOCATION:</b> Information Technology Office/Finance Department</p>
<p><b>DESCRIPTION:</b> A review is currently underway to determine best options for providing a financial system that best meets the City's needs. The study could recommend anything from training with an in place upgrade to complete replacement. Final cost will be determined based on the study results.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> An upgraded financial system is needed that is flexible enough to be integrated with other City systems. Double entry in several systems is currently required and an IT study in 2012 reported that the current system is difficult to use and does not meet City needs.</p>
<p><b>TARGETED OUTCOME:</b> Based on forthcoming recommendations from current review, either upgrade or replace the current financial system in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Financial System Software & Licenses	\$ 600,000		\$ 600,000
<b>TOTAL</b>	<b>\$ 600,000</b>		<b>\$ 600,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund	\$ 400,000		\$ 400,000
Capital Improvement Fund	\$ 200,000		\$ 200,000
<b>TOTAL</b>	<b>\$ 600,000</b>		<b>\$ 600,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Approximately \$60,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Finance

## Municipal Wi-Fi

<p><b>LOCATION:</b> Multiple/Citywide</p>
<p><b>DESCRIPTION:</b> A two-year project to bring Wi-Fi access along Front Street from Gilman Boulevard to Newport Way, along Sunset Way from Newport Way to 2nd Avenue and in City parks between the Senior Center and Community Center. The project holds down costs by taking advantage of unused, excess fiber installed for the ITS project. Costs are \$20,000 in hardware and \$5,000 for consultant fees and Public Works' Signal Crew overtime.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Wi-Fi will be available to the public while allowing priority, unlimited access for Police and City work crews with mobile computers.</p>
<p><b>TARGETED OUTCOME:</b> In prior years, completed Wi-Fi access on Front Street from Newport Way to Dogwood and on Sunset Way from Newport Way to 2nd Avenue.  For 2014, complete Wi-Fi access on Front Street, Dogwood to Gilman, in the green belt behind City Hall and from City Hall to the Community Center.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Wi-Fi Hardware	\$ 20,000		\$ 20,000
Consultant Fees	\$ 5,000		\$ 5,000
<b>TOTAL</b>	<b>\$ 25,000</b>		<b>\$ 25,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 25,000		\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>		<b>\$ 25,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology

## Separate ICS/SCADA from Business Networks

<p><b>LOCATION:</b> Public Works Operations and Public Works Engineering</p>
<p><b>DESCRIPTION:</b> Separate Industrial Control System (ICS)/Supervisory Control and Data Acquisition (SCADA) systems from the City's main business network.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Washington Cities Insurance Authority (WCIA) conducted a Cyber Liability Audit and recommended separating our ICS including Supervisory Control and Data Acquisition SCADA Systems from the business network for security reasons.</p>
<p><b>TARGETED OUTCOME:</b> Move Public Works SCADA system and the Intelligent Traffic System (ITS) off of the business network onto their own VLANs in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Hardware/Software	\$ 24,000		\$ 24,000
<b>TOTAL</b>	<b>\$ 24,000</b>		<b>\$ 24,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 24,000		\$ 24,000
<b>TOTAL</b>	<b>\$ 24,000</b>		<b>\$ 24,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology

## Phased Server Upgrades/Replacement

<p><b>LOCATION:</b> Information Technology Office</p>
<p><b>DESCRIPTION:</b> A multi-year project to upgrade or replace servers at about the five-year age point.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> As the servers begin to age there is the risk of hardware failure. Their performance does not keep pace with expanding City needs and their capacity to store and retrieve data becomes more and more at risk. Hewlett Packard support for servers over five years old is limited.</p>
<p><b>TARGETED OUTCOME:</b> Replace two servers - email and netmotion servers in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Hardware/Software Costs	\$ 25,000	\$ 125,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund	\$ 25,000	\$ 125,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 25,000</b>	<b>\$ 125,000</b>	<b>\$ 150,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology

## Phased Computer Replacements

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Replace 50 workstations that are five and six years old. Cost includes computers (desktops and laptops), software licenses, monitors, and docking stations for laptops.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The older computers are becoming obsolete, experiencing hardware failure and do not have the processing power needed for newer applications.
<b>TARGETED OUTCOME:</b> Replace 50 workstations, or about 25 percent of computers in use annually.

CAPITAL COST	2014	2015 - 2019	TOTAL
Computer Hardware	\$ 120,000	\$ 600,000	\$ 720,000
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 600,000</b>	<b>\$ 720,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund	\$ 120,000	\$ 600,000	\$ 720,000
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 600,000</b>	<b>\$ 720,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology

## Implement 2012 IT Study

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> A multi-year project to upgrade and interface software applications as recommended by the 2012 IT Study.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>
<b>TARGETED OUTCOME:</b> In 2013, we expect to Implement SharePoint, complete RFP for financial system, implement an online check in/check out system, and create executive dashboards.  In 2014, several more management dashboards will be implemented including PWO and Utility Billing. Begin HAL intergration with the financial system. Included in Phase 2 is PWO CIPfac34.

CAPITAL COST	2014	2015 - 2019	TOTAL
Professional Services/Consultant		\$ 150,000	\$ 150,000
TOTAL		\$ 150,000	\$ 150,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 150,000	\$ 150,000
TOTAL		\$ 150,000	\$ 150,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology

## Upgrade Phone System

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Continue phone system upgrades, including replacement of two remote PBX switches.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project will upgrade the rest of the City Mitel phone system to supported systems.</p>
<p><b>TARGETED OUTCOME:</b> The primary PBX and interfaces to E911 have been upgraded in 2013. Voice mail upgrade is planned for 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Hardware/Software	\$ 35,000		\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund	\$ 35,000		\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology

## Vehicle to Transport IT Equipment

<b>LOCATION:</b> Information Technology Office
<b>DESCRIPTION:</b> Purchase fuel efficient, covered utility vehicle. IT Staff currently use a down-fleeted van that is larger than needed and is not fuel efficient.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> IT Staff currently use a down-fleeted van that is larger than needed and is not fuel efficient. A smaller, covered, more fuel efficient vehicle will help get around town better.
<b>TARGETED OUTCOME:</b> Purchase vehicle in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Small Utility Vehicle	\$ 35,000		\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 35,000		\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Information Technology (use)/ Public Works Operations (service)

## Electric Vehicles for City Staff Use

<p><b>LOCATION:</b> 130 E Sunset Way, City Hall</p>
<p><b>DESCRIPTION:</b> Purchase hybrid or electric vehicles for multiple City departments including a shared vehicle for Public Works Operations, City Hall departments Sustainability, Communications, Human Services and Finance, as well as a vehicle for Facilities Maintenance to use for mail delivery and general staff use.</p> <p>Currently Sustainability, Communications and Human Services rely on personal vehicles There is currently no floater vehicle for these departments and staff rely upon personal vehicles for transportation around town and for regional meetings in other Cities, King County, business and non-profit organization partners. Public Works Operations, Facilities Maintenance and Finance each utilize old police sedans as a staff vehicle. These full size, four-door sedans are surplus Ford Crown Victorias. These vehicles are used for the transportation of employees to classes, training, meetings and local errands</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Small, fuel efficient hybrid or all electric sedans would reduce the use of fossil fuel, increase the fuel efficiency, reduce the airborne vehicle emissions and provide more reliable cars for long range transportation.</p> <p>Providing shared, "floater" vehicles supports City commute trip reduction programs, including carpooling, vanpooling, walking and bicycle commuting. An electric or advanced hybrid vehicle will reduce total fuel use and GHG emissions associated with City business and support the City's Evergreen Fleet initiative. Electric Vehicle Supply Equipment (EVSE) infrastructure installed at City Hall will support both City Fleet Vehicles as well as residents and customers at local businesses. Est cost for vehicle: \$35,000 - \$45,000 depending on the type; EVSE: tbd (\$20,000 used as estimate)</p>
<p><b>TARGETED OUTCOME:</b> 2013 - One electric vehicle donated this year. 2014 - Purchase vehicle for sharing between City Hall departments (Sustainability, Communications, Human Services and Finance). 2015 - Purchase vehicle for Facilities Maintenance mail delivery and staff use. 2016 - Purchase vehicle for Public Works Operations.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Hybrid/Electric Vehicle	\$ 45,000	\$ 90,000	\$ 135,000
Electric Vehicle Supply Equipment (EVSE)	\$ 20,000		\$ 20,000
TOTAL	\$ 65,000	\$ 90,000	\$ 155,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 45,000	\$ 90,000	\$ 135,000
Office of Sustainability Fund	\$ 20,000		\$ 20,000
TOTAL	\$ 65,000	\$ 90,000	\$ 155,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None

## Computerized Maintenance Management System (CMMS)

<p><b>LOCATION:</b> Facilities Maintenance, 525 1st Avenue NW</p>
<p><b>DESCRIPTION:</b> Purchase new Computerized Maintenance Management System (CMMS), and related server components needed to run the web-based work order request system through the City network server system.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Benefits include task planning, reduction in backlogged jobs, reduced breakdowns and emergency repairs, automatic scheduling of preventive maintenance, reduced demand-maintenance and service requests due to unexpected breakdowns, improved customer service, cost tracking for building operations, life cycle of equipment and tool inventories.</p>
<p><b>TARGETED OUTCOME:</b> Purchase hardware and software in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Hardware/Software		\$ 55,000	\$ 55,000
<b>TOTAL</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 55,000	\$ 55,000
<b>TOTAL</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks Department - Facilities Maintenance Division

## 10-foot Snow Plow

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase 10' snow plow for five (5) cubic yard dump truck.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> With the addition of a new snow plow to the fleet, this resource can provide an additional snow fighting resource or be utilized as a backup or redundant piece of equipment should there be failure or damage to an existing plow during a winter weather event.
<b>TARGETED OUTCOME:</b> Purchase 10' snow plow and place into service within the fleet to create redundancy in the event of a failure with a current plow truck and our program could have expanded capacity to remove snow in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
10-foot Snow Plow (CIPequ110)		\$ 13,000	\$ 13,000
<b>TOTAL</b>		<b>\$ 13,000</b>	<b>\$ 13,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Fund		\$ 13,000	\$ 13,000
<b>TOTAL</b>		<b>\$ 13,000</b>	<b>\$ 13,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Distance Measuring Instruments (DMI)

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Purchase digital measuring devices mounted to vehicles and equipment to calculate and convert linear distance and provide Global Positioning System (GPS) coordinates.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Digital measuring devices can quickly calculate work areas, required resources, and evaluate costs to maintain City infrastructure. GPS capabilities can also enhance staff efforts to collect data.</p>
<p><b>TARGETED OUTCOME:</b> Replace aging devices and purchase additional new equipment in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Digital Measuring Instruments (CIPequ115)	\$ 6,000		\$ 6,000
<b>TOTAL</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown	\$ 6,000		\$ 6,000
<b>TOTAL</b>	<b>\$ 6,000</b>		<b>\$ 6,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Hydraulic Chipper Bobcat Attachment

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> A hydraulic powered track loader mounted chipper attachment.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Having a hydraulic powered chipper attachment will allow City crews to chip brush and small trees in place and leave the remnants on the ground to provide surface water run off protection and nutrients for the soils.
<b>TARGETED OUTCOME:</b> Purchase attachment in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Chipper Bobcat Attachment (CIPequ116)	\$ 15,000		\$ 15,000
<b>TOTAL</b>	<b>\$ 15,000</b>		<b>\$ 15,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown	\$ 15,000		\$ 15,000
<b>TOTAL</b>	<b>\$ 15,000</b>		<b>\$ 15,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Aqueous Parts Washer

<p><b>LOCATION:</b> Public Works Operations Shop</p>
<p><b>DESCRIPTION:</b> An aqueous parts washer used in the cleaning of parts within the Fleet Maintenance Division.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The aqueous parts washer will help to reduce our dependency on the solvent based cleaning unit that we currently use. The need to service the solvent based unit will be greatly reduced and over time the water based system may lead to the total elimination of the solvent based unit and the need to dispose of the chemical waste.</p>
<p><b>TARGETED OUTCOME:</b> Purchase unit and accessories in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Parts Washer (CIPequ94)	\$ 14,000		\$ 14,000
<b>TOTAL</b>	<b>\$ 14,000</b>		<b>\$ 14,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund	\$ 14,000		\$ 14,000
<b>TOTAL</b>	<b>\$ 14,000</b>		<b>\$ 14,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## On-Boarding Software

<p><b>LOCATION:</b> Human Resources</p>
<p><b>DESCRIPTION:</b> The City is in need of software that provides for the use of technology in recruiting , evaluating and hiring of new employees. Software is available that allows applicants to provide all the necessary information for evaluation through the use of on-line softwre. Modules can include performance management, on-boarding and insight hiring management. The costs include a one-time training and provisional cost. The software licenses are an annual cost.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> These modules would help automate HR processes that currently done manually and are very time consuming. By purchasing these modules it would help reduce labor costs across all departments. The City currently has no automated performance management or on-boarding systems.</p>
<p><b>TARGETED OUTCOME:</b> Perform due-diligence and stakeholder engagement of various software options and acquire the most appropriate software in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
On-boarding Software		\$ 36,000	\$ 36,000
<b>TOTAL</b>		<b>\$ 36,000</b>	<b>\$ 36,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 36,000	\$ 36,000
<b>TOTAL</b>		<b>\$ 36,000</b>	<b>\$ 36,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 21,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Human Resources

### 3/4-Ton Utility Truck

<b>LOCATION:</b> Public Works Operations
<b>DESCRIPTION:</b> Purchase 3/4-ton truck chassis with utility box and pipe rack.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Vehicle to support staff field operations.
<b>TARGETED OUTCOME:</b> Purchase utility truck in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
3/4-ton Utility Truck (CIPequ90)	\$ 60,000		\$ 60,000
<b>TOTAL</b>	<b>\$ 60,000</b>		<b>\$ 60,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown	\$ 60,000		\$ 60,000
<b>TOTAL</b>	<b>\$ 60,000</b>		<b>\$ 60,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Storm De-Watering/Trash Pump

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase portable de-watering/ trash pump, trailer-mounted.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Currently the City relies on large, expensive rental pumps during flood events to pump water around, or out of trouble areas. The pump would also be used for stormwater maintenance for de-watering ponds to remove sediment and to pump water out of large detention vaults for inspection and maintenance. Additionally the pump would be used for sewer main bypass and sewer main maintenance.
<b>TARGETED OUTCOME:</b> Purchase unit and accessories in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Storm Trash Pump (CIPequ102)	\$ 55,000		\$ 55,000
<b>TOTAL</b>	<b>\$ 55,000</b>		<b>\$ 55,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown	\$ 55,000		\$ 55,000
<b>TOTAL</b>	<b>\$ 55,000</b>		<b>\$ 55,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Tractor-Mounted Backhoe/Loader

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase tractor-mounted backhoe/loader.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The backhoe/loader is a multiple function piece of equipment that provide the greatest flexibility in use for City staff as they maintain and repair utilities and facilities. The purchase of a new backhoe/loader will provide an additional resource for use and reduce scheduling conflicts when crew assignments require the same type of equipment at the same time. This unit will also have a quick coupler system on the front bucket mounting area to provide even greater flexibility through attachments.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Tractor-mounted backhoe/loader (CIPequ114)	\$ 150,000		\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>		<b>\$ 150,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown	\$ 150,000		\$ 150,000
<b>TOTAL</b>	<b>\$ 150,000</b>		<b>\$ 150,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Sewer & Storm TV Inspection Equipment

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase TV inspection equipment for video inspecting and recording the condition of underground pipes.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Remotely operated camera video system used for routine and emergency inspections and identification of problems within the underground sewer and stormwater infrastructure. Can also be used for prioritizing work plans and monitoring the integrity of the system.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
TV Inspection Equipment (CIPequ80)	\$ 56,000		\$ 56,000
<b>TOTAL</b>	<b>\$ 56,000</b>		<b>\$ 56,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Fund	\$ 28,000		\$ 28,000
Stormwater Fund	\$ 28,000		\$ 28,000
<b>TOTAL</b>	<b>\$ 56,000</b>		<b>\$ 56,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## One-Ton 4x4 Extended Cab Dump Truck

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase a one-ton 4X4 extended cab dump truck to be used for the maintenance and repair of City landscapes, parks, facility grounds, street medians and cemeteries. This dump truck will include side openings, gravel gates in tailgate, tool boxes and a bed tarping system.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current truck #429 is a 1997 model year vehicle that was replaced but kept in service. It is being used on a daily basis because of additional maintenance responsibilities. This vehicle is not scheduled to be replaced because it has already been replaced and down fleeted. Purchasing this new dump truck will provide Parks Staff with a reliable vehicle that can be used to maintain and repair the City parks, grounds and facilities at its current level.
<b>TARGETED OUTCOME:</b> Purchase truck in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Dump Truck		\$ 80,000	\$ 80,000
<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ 80,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 80,000	\$ 80,000
<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ 80,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/Park Maintenance

## Asphalt Cold Planer

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase 36" wide loader-mounted asphalt cold planer.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Used for paving preparation, removing high spots on road surfaces and patch preparation. This operation is very labor intensive using saws, jack hammers, and backhoes.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Asphalt Cold Planer (CIPequ34)		\$ 90,000	\$ 90,000
<b>TOTAL</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Fund		\$ 90,000	\$ 90,000
<b>TOTAL</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Above Ground Fuel Storage Tank

<p><b>LOCATION:</b> Public Works Operations Shop</p>
<p><b>DESCRIPTION:</b> Above ground storage tank for diesel fuel equipped with 115 volt transfer pump, tank platform and weather protection cover.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Power outages and equipment failures at our fuel vendor often disrupt the supply of fuel needed by equipment and staff to maintain service levels. We currently use the emergency fuel truck to support fuel needs these types of events require, but resource needs can quickly overcome the limited supply on hand. Having this tank will provide added storage capacity of 2,000 gallons and create a supply buffer to draw from.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Fuel Storage Tank (CIPequ111)		\$ 35,000	\$ 35,000
<b>TOTAL</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Shop Construction Fund		\$ 35,000	\$ 35,000
<b>TOTAL</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Attenuator Trailer

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> A trailer-mounted system hitched to a heavy equipment vehicle used to absorb the impact from a colliding vehicle that has entered a work zone.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City currently does not have any protection against potentially colliding motor vehicles entering a delineated work zone other than a utility or dump truck used as a blocker vehicle. If a utility or dump truck is used as a blocker vehicle and it is struck by another vehicle, not only would the unit be out of service for repairs, but the driver could potentially sustain injuries. If an attenuator were used as a blocker, it would absorb the majority of the impact and could substantially reduce the possible injuries to the driver of the colliding vehicle.
<b>TARGETED OUTCOME:</b> Purchase trailer in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Attenuator Trailer (CIPequ101)		\$ 27,000	\$ 27,000
<b>TOTAL</b>		<b>\$ 27,000</b>	<b>\$ 27,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Multiple Funds		\$ 27,000	\$ 27,000
<b>TOTAL</b>		<b>\$ 27,000</b>	<b>\$ 27,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Portable Air Compressor

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> A portable air compressor mounted on trailer chassis which is capable of being towed to various work sites.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Currently, both the City's Public Works Operations and Parks Maintenance Departments rent a portable compressor, individually and collectively, for up to 13 weeks per year. The rental rate for the air compressor is approximately \$397 per week, totaling over \$5,100 per year. For the equivalent of this cost for five years, the City would be able to purchase an air compressor that all City departments would have access to, offsetting the rental costs.
<b>TARGETED OUTCOME:</b> Purchase air compressor in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Portable Air Compressor (CIPequ92)		\$ 25,000	\$ 25,000
<b>TOTAL</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown		\$ 25,000	\$ 25,000
<b>TOTAL</b>		<b>\$ 25,000</b>	<b>\$ 25,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	\$5,100 annually
Department Responsible for Operations	Public Works Operations

## GPS & Auto Vehicle Locator (AVL) For Snow Plow Trucks

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Global Positioning System (GPS) and Automated Vehicle Locator (AVL) system combined with our existing hydraulic controllers for use in the City's nine (9) snow plow trucks.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The ability to track in real time the location of snow plow trucks, display operational parameters and provide them to supervisory staff in a central location will create operational efficiencies by providing this data on all trucks in one place on a dedicated computer and multiple screens.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
GPS & AVL for Snow Plows (CIPequ105)		\$ 20,000	\$ 20,000
<b>TOTAL</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Fund		\$ 20,000	\$ 20,000
<b>TOTAL</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Automotive Diagnostic Scanner

<b>LOCATION:</b> Public Works Operations Shop
<b>DESCRIPTION:</b> Diagnostic automotive scanner for light through medium duty cars and trucks.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> New design scan tools provide increased diagnostic capabilities and have component tests built-in to the scanner. Having newer scan tools with increased capabilities reduces the amount of time needed to properly diagnose a situation with a vehicle. With built-in tests for components some additional time is saved by not having to look through a printed manual for the same component test.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Diagnostic Scanner (CIPequ118)		\$ 12,000	\$ 12,000
<b>TOTAL</b>		<b>\$ 12,000</b>	<b>\$ 12,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund		\$ 12,000	\$ 12,000
<b>TOTAL</b>		<b>\$ 12,000</b>	<b>\$ 12,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Roll Bending Machine

<p><b>LOCATION:</b> Public Works Operations Shop</p>
<p><b>DESCRIPTION:</b> An electric metal fabrication machine used to create controlled radius bends in a variety of metal shapes.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Fabrication of mounted equipment and custom parts requires smooth bends to eliminate stress within the components that will lead to premature failure. Having this machine will allow in-house fabrication of components and expand the capabilities of Fleet Maintenance to create them.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Roll Bending Machine (CIPequ95)		\$ 8,000	\$ 8,000
<b>TOTAL</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown		\$ 8,000	\$ 8,000
<b>TOTAL</b>		<b>\$ 8,000</b>	<b>\$ 8,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Toro Dingo Vibratory Plow

<p><b>LOCATION:</b> City Wide</p>
<p><b>DESCRIPTION:</b> A vibratory plow creates an underground pathway (trench) to pull wires or piping through while greatly reducing the impact to the turf or work area surface.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Facilitates rapid addition or replacement, of irrigation lines on ball fields or in groomed grounds. Minimal work area restoration is required after the trench has been dug and wires or pipes laid in them.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Vibratory Plow (CIPequ116)		\$ 7,000	\$ 7,000
<b>TOTAL</b>		<b>\$ 7,000</b>	<b>\$ 7,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 7,000	\$ 7,000
<b>TOTAL</b>		<b>\$ 7,000</b>	<b>\$ 7,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks Maintenance (use) / Public Works Operations (service)

## Easement Machine

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Sewer and storm line cleaning machine for use on easements that are inaccessible with truck-mounted equipment.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Allows cleaning of normally inaccessible sections of sewer and storm lines to prevent and/or clear backups and overflows.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2016.

CAPITAL COST	2014	2015 - 2019	TOTAL
Easement Machine (CIPequ12)		\$ 55,000	\$ 55,000
<b>TOTAL</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Fund		\$ 27,500	\$ 27,500
Storm Fund		\$ 27,500	\$ 27,500
<b>TOTAL</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Heavy Duty Equipment Repair Service Truck

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> A heavy duty equipment service truck to be used in the field for the repair, servicing, and transportation of City-owned equipment.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The additional capabilities of a large mechanic's service truck will greatly reduce or eliminate the costs of idle work crews waiting for a service call from outlying area dealers. The transportation of emergency power generators currently requires the use of a large truck that is not being used by a work crew for other tasks. If the need for transportation arises during a weather-related event such as a snow storm, the availability of a large truck would be restricted.
<b>TARGETED OUTCOME:</b> Purchase truck in 2018.

CAPITAL COST	2014	2015 - 2019	TOTAL
HD Equipment Service Truck (CIPequ38)		\$ 150,000	\$ 150,000
<b>TOTAL</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Unknown		\$ 150,000	\$ 150,000
<b>TOTAL</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b> Hydraulic Sander Power Source	<b>\$ 35,000</b>
<b>LOCATION:</b> Public Works Operations	
Hydraulic power source and valving to control the operational functions of small sanders and plows.	
<b>PROJECT TITLE:</b> 30-Ton Equipment Trailer	<b>\$ 36,000</b>
<b>LOCATION:</b> Public Works Operations	
A heavy equipment trailer for the transportation of backhoes, excavators, heavy equipment and construction supplies.	
<b>PROJECT TITLE:</b> One-Ton 4 x 4 Dump Truck (Two to Three Cubic Yard)	<b>\$ 80,000</b>
<b>LOCATION:</b> Public Works Operations	
4X4 Truck Chassis with three (3) cubic yard dump body and tool boxes.	
<b>PROJECT TITLE:</b> 1.5-TON SERVICE TRUCK	<b>\$ 98,000</b>
<b>LOCATION:</b> Public Works Operations	
Truck chassis with service body, pipe/ladder rack, power plant and accessories.	
<b>PROJECT TITLE:</b> 14-CUBIC YARD DUMP TRUCK	<b>\$ 263,000</b>
<b>LOCATION:</b> Public Works Operations	
Cab and chassis, 14-cubic yard dump truck and accessories.	
<b>PROJECT TITLE:</b> Resistograph (Tree Decay Detector)	<b>\$ 12,000</b>
<b>LOCATION:</b> Parks Maintenance Shop, 525 1st Avenue NW	
Purchase a resistograph, which is a decay-detecting machine for tree safety inspections. The cost would include specialized training for use of the equipment.	
<b>PROJECT TITLE:</b> Park Maintenance Equipment Trailer	<b>\$ 12,000</b>
<b>LOCATION:</b> Parks Maintenance Shop, 525 1st Avenue NW	
Purchase a 14,000 lb. (7 Ton) Tilt deck equipment trailer.	



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# *Section 02*

## *City Facilities Projects*



*Public Works Operations Facility*

## TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Capital Request Summary - City Facility Improvement Projects</i>	3
Tibbetts Creek Manor Improvements	5
Demolish Squak Valley Park House	6
Uninterruptable Power Supply (UPS)	7
Issaquah Highlands Storage Site	8
Improve Fleet Operations Storage	9
Public Works Operations Facility Expansion	10
Pickering Barn Improvements	11
Repair City Hall Concrete	12
Replace City Hall South Generator	13
Install Maintenance Facility Card Key System	14
Install Maintenance Facility Security System	15
Pave SE Storage Yard Area at PWO Shop	16
Replace Pool Office Air Conditioner	17
Replace Shop Wash Basins	18
Gasoline and Diesel Fuel System	19
Replace Carpet in City Buildings	20
Appendix - Future Projects	21



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### Tibbetts Creek Manor Improvements

<p><b>LOCATION:</b> Tibbetts Creek Manor, 750 17th Avenue NW</p>
<p><b>DESCRIPTION:</b> Remodel the Tibbetts Creek Manor Kitchen replacing equipment, cabinets, countertops, lighting, flooring, adjacent wall openings and layout.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The kitchen in the Tibbetts Creek Manor is outdated and breaking down. A fresh remodel will improve the appearance of the facility by updating the equipment, color scheme and style to fit today's standards. The improvements would provide greater accessibility to renters and improve the facility's competitive edge. It would also increase the seating capacity within the Manor making the Manor more spacious for events with a more open floorplan.</p>
<p><b>TARGETED OUTCOME:</b> Remodel kitchen in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Remodel	\$ 90,000		\$ 90,000
<b>TOTAL</b>	<b>\$ 90,000</b>		<b>\$ 90,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
REET 1	\$ 90,000		\$ 90,000
<b>TOTAL</b>	<b>\$ 90,000</b>		<b>\$ 90,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/Facilities Rental

## Demolish Squak Valley Park House

<p><b>LOCATION:</b> 10029 Issaquah-Hobart Road SE</p>
<p><b>DESCRIPTION:</b> Remove vacant house structure and smaller outbuildings on City property at 10029 Issaquah-Hobart Road SE.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This property is located on the border of Squak Valley Park North. Removing the structure will create additional natural open space and wildlife habitat at this park site.</p>
<p><b>TARGETED OUTCOME:</b> Demolish house.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Demolition costs	\$ 35,000		\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 35,000		\$ 35,000
<b>TOTAL</b>	<b>\$ 35,000</b>		<b>\$ 35,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	n/a
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/City Facility Services

## Uninterruptable Power Supply (UPS)

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Extended run uninterruptable power supply for server/ communications room.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Current small UPS systems are not capable of sustaining power to site servers and communications gear for more than about fifteen minutes. A larger system is needed to support mission critical functions when utility and generator power is disrupted for longer periods.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
UPS equipment (CIPfac33)	\$ 12,000		\$ 12,000
<b>TOTAL</b>	<b>\$ 12,000</b>		<b>\$ 12,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 14,000		\$ 14,000
<b>TOTAL</b>	<b>\$ 14,000</b>		<b>\$ 14,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Information Technology

## Issaquah Highlands Storage Site

<p><b>LOCATION:</b> Issaquah Highlands</p>
<p><b>DESCRIPTION:</b> Two-thousand square foot storage building and aggregate bins on one-half acre site.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Enhanced productivity through a reduction in trip times and local storage of frequently used materials such as snow sand, aggregates, top soil, parks maintenance supplies and equipment. Issaquah Highlands equipment and personnel projections were based on the assumption of a remote facility located in Issaquah Highlands.</p>
<p><b>TARGETED OUTCOME:</b> 2014 - Design. 2015 - Construct facility.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Professional Svcs - Design (CIPfac2)	\$ 90,000		\$ 90,000
Construct Facility (CIPfac2)		\$ 750,000	\$ 750,000
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 750,000</b>	<b>\$ 840,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
City Shop Construction Fund	\$ 90,000	\$ 750,000	\$ 840,000
<b>TOTAL</b>	<b>\$ 90,000</b>	<b>\$ 750,000</b>	<b>\$ 840,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Improve Fleet Operations Storage

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> A new 40' long metal shipping container with two (2) 8' wide rollup doors installed into one side for access to the interior and a vertical tire storage carousel system.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Fleet Maintenance keeps large amounts of tires and parts on hand in order to perform timely repairs and return equipment to service as soon as possible. The parts and especially the spare tires consume vast amounts of valuable floor space in the shop. Having a storage container will allow Fleet Maintenance staff to store project specific parts and supplies out of the way until the project is being worked on.  The vertical carousel rack system allows a large amount of tire storage in a small footprint. This system will also reduce back strain by having tires at a proper lifting height for staff to maneuver.</p>
<p><b>TARGETED OUTCOME:</b> Purchase and install storage container in 2014. Purchase and install vertical tire storage system in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Storage Container (CIPfac35)	\$ 13,000		\$ 13,000
Vertical Tire Storage System (CIPfac31)		\$ 15,000	\$ 15,000
<b>TOTAL</b>	<b>\$ 13,000</b>	<b>\$ 15,000</b>	<b>\$ 28,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 13,000	\$ 15,000	\$ 28,000
<b>TOTAL</b>	<b>\$ 13,000</b>	<b>\$ 15,000</b>	<b>\$ 28,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Public Works Operations Facility Expansion

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Implement Phase 2 of the City of Issaquah Maintenance Facilities expansion to include Parks and Facilities Maintenance. Expansion of existing parking building to Master Plan dimensions.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Parks and Facilities Maintenance have outgrown their current facilities and Public Works Operations has reached capacity at its current facilities. Design for Phase 2 will include Parks and Facilities Maintenance requirements as well as expansion areas for Public Works Operations per the Maintenance Facilities Master Plan.  The parking building is a minimally heated building housing equipment that would be otherwise damaged by freezing and provides overhead storage for the City's snow fighting equipment. The current building is no longer large enough to accommodate all of the indoor storage equipment.</p>
<p><b>TARGETED OUTCOME:</b> 2013 - Update space study and begin schematic design process. 2014 - Complete design and begin preparing construction documents. (2014 - \$100,000, 2015 - \$200,000) 2015 - Expand parking building. (\$350,000)</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Professional Svcs - Design Phase 2 (CIPfac9)	\$ 100,000	\$ 200,000	\$ 300,000
Expand Parking Building (CIPfac10)		\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 550,000</b>	<b>\$ 650,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
City Shop Construction Fund	\$ 100,000	\$ 550,000	\$ 650,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 550,000</b>	<b>\$ 650,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Parks & Recreation - City Facility Services

## Pickering Barn Improvements

<p><b>LOCATION:</b> Pickering Barn, 1730 10th Avenue NW</p>
<p><b>DESCRIPTION:</b> Enhancements to the Pickering Barn Facility including:</p> <p>Heating Study - Hire an architectural design group to study the feasibility, design, requirements and costs for installation of an in-house heating system in the Hay Barn.</p> <p>P/A System - Hire a sound consultant to design an optimal in-house sound system including buffering panels to supply ultimate sound quality for the Barn. Purchase necessary equipment and have it installed.</p> <p>Replace Floor - Hire a consultant to determine the most effective floor surface for the Dairy Barn and replace existing painted cement floor with the selected option.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b></p> <p>The Hay Barn does not have a heating system. The temperature in this area is the same temperature as the outside weather. We lose rentals to competitors during the fall and winter months. A heating system would allow the space to be used more often and would generate more revenue for the City through an increased number of rentals.</p> <p>An in-house PA System would allow Pickering Barn Staff internal control of music and microphone use throughout the facility. The system and sound buffering components would modernize the Pickering Barn, keeping us competitive in the rental market, and making the Barn more user-friendly. The system and its parts would improve amplified sound quality currently experienced in the Barn during events.</p> <p>A painted floor surface is difficult to maintain in a facility as heavily used as the Pickering Barn. Each year the Dairy Barn floor receives a layer of paint to cover the scratches, dings, and dents collected during its annual rental activity. Due to the nature of a painted floor surface (layers of paint) the floor becomes increasingly difficult to repair and repaint. A new floor would decrease maintenance and aesthetically improve the look of the Dairy Barn.</p>
<p><b>TARGETED OUTCOME:</b></p> <p>2015 - Heating feasibility study completed. 2016 - P/A System and flooring replacement.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Heating Study		\$ 60,000	\$ 60,000
P/A System		\$ 180,000	\$ 180,000
Flooring Replacement		\$ 50,000	\$ 50,000
<b>TOTAL</b>		<b>\$ 290,000</b>	<b>\$ 290,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Reet 1		\$ 290,000	\$ 290,000
<b>TOTAL</b>		<b>\$ 290,000</b>	<b>\$ 290,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/Facilities Rental

## Repair City Hall Concrete

<p><b>LOCATION:</b> City Hall, 130 East Sunset Way</p>
<p><b>DESCRIPTION:</b> Patch chipped areas, replace, clean and re-surface approximately 3,200 square feet of concrete on north side patio to help prevent future spalling.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Existing concrete is severely spalled at main and rear entrances of City Hall and needs repair.</p>
<p><b>TARGETED OUTCOME:</b> Repair concrete in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Repair Concrete		\$ 48,000	\$ 48,000
<b>TOTAL</b>		<b>\$ 48,000</b>	<b>\$ 48,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 48,000	\$ 48,000
<b>TOTAL</b>		<b>\$ 48,000</b>	<b>\$ 48,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	n/a
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/City Facility Services

## Replace City Hall South Generator

<p><b>LOCATION:</b> City Hall South, 135 East Sunset Way</p>
<p><b>DESCRIPTION:</b> Upgrade to a larger generator to accommodate electrical demands and critical functions during a power outage.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The emergency services provided by the generator support IT functions including TV21; network switching, routing and gateway services; the City phone and voicemail systems; and 26 servers including several major database systems, file servers, print servers, and the emergency AM radio station. Loss of power will interrupt all vital City services.</p>
<p><b>TARGETED OUTCOME:</b> Replace generator in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Generator		\$ 128,000	\$ 128,000
<b>TOTAL</b>		<b>\$ 128,000</b>	<b>\$ 128,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund		\$ 128,000	\$ 128,000
<b>TOTAL</b>		<b>\$ 128,000</b>	<b>\$ 128,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/City Facility Services

## Install Maintenance Facility Card Key System

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Install card key system on Public Works Operations maintenance facility doors and gates.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Public Works Maintenance Facility is currently protected with a standard key system and is accessed by 45 employees, contractors and an increasing number of citizens for training and Citizen Corps activities. A card key system will allow control over who has access and at what times, with corresponding management reports. Wireless technology allows easy retrofit installation. This project is scalable.</p>
<p><b>TARGETED OUTCOME:</b> 2012 - Install system on main doors of Administration building. 2013 - Install system on remainder of Administration building doors. 2015 - install system on parking, Shops, Fleet, and decant buildings and main gates.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Card Key System (CIPfac18)		\$ 105,000	\$ 105,000
<b>TOTAL</b>		<b>\$ 105,000</b>	<b>\$ 105,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 105,000	\$ 105,000
<b>TOTAL</b>		<b>\$ 105,000</b>	<b>\$ 105,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Install Maintenance Facility Security System

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Installation of security cameras and monitoring software.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Protect City assets. This project is scalable.</p>
<p><b>TARGETED OUTCOME:</b> Installation of security cameras and monitoring software in 2015 and 2016. (\$20,000 per year.)</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Security System (CIPfac22)		\$ 40,000	\$ 40,000
<b>TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 40,000	\$ 40,000
<b>TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Pave SE Storage Yard Area at PWO Shop

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Pave SE storage yard area.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Public Works Operations yard storage requirements have increased to where the unpaved SE yard expansion area is now regularly used for storing large metals and vehicles. An all-weather surface on this area will eliminate weed control issues and improve storage and access efficiencies.</p>
<p><b>TARGETED OUTCOME:</b> Pave storage yard in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Materials to Pave Storage Area (CIPfac12)		\$ 40,000	\$ 40,000
<b>TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
City Shop Construction Fund		\$ 40,000	\$ 40,000
<b>TOTAL</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Replace Pool Office Air Conditioner

<p><b>LOCATION:</b> Julius Boehm Pool, 50 SE Clark Street</p>
<p><b>DESCRIPTION:</b> Install new air conditioning unit in cashier's office.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing air conditioning unit has failed and is not repairable.</p>
<p><b>TARGETED OUTCOME:</b> Replace air conditioning unit in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Air Conditioning Unit		\$ 14,000	\$ 14,000
<b>TOTAL</b>		<b>\$ 14,000</b>	<b>\$ 14,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund		\$ 14,000	\$ 14,000
<b>TOTAL</b>		<b>\$ 14,000</b>	<b>\$ 14,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/City Facility Services

## Replace Shop Wash Basins

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Replace current wash basins (two) with deep-basin, foot-actuated wash basins.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Current wash basins are not used by field crew; wash basins too shallow to wash arms; photo sensor-actuators work only marginally. Shop designed for crew to wash in this area.</p>
<p><b>TARGETED OUTCOME:</b> Replace wash basins in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Wash Basins (CIPfac32)		\$ 18,000	\$ 18,000
<b>TOTAL</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 18,000	\$ 18,000
<b>TOTAL</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Gasoline and Diesel Fuel System

<p><b>LOCATION:</b> PWO Maintenance Facility, 670 1st Avenue NE</p>
<p><b>DESCRIPTION:</b> Gasoline and diesel (on and off road) fuel station system with three 5,000 gallon, double wall, above ground tanks equipped with card reader fuel dispensing systems.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Increased fueling efficiency of fueling equipment on site rather than transporting equipment off site. Increased emergency coverage - we would have access to fuel in the event commercial fueling facilities are not operational. Direct control over the acquisition of vehicle and fuel use data. Having our own storage also allows us to stock a blended Bio-diesel product at a concentration not available in town.</p>
<p><b>TARGETED OUTCOME:</b> Install fuel system in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Fuel System (CIPfac8)		\$ 225,000	\$ 225,000
<b>TOTAL</b>		<b>\$ 225,000</b>	<b>\$ 225,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Equipment Replacement Fund		\$ 225,000	\$ 225,000
<b>TOTAL</b>		<b>\$ 225,000</b>	<b>\$ 225,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Replace Carpet in City Buildings

<p><b>LOCATION:</b> Community Center, 301 Rainier Blvd S</p>
<p><b>DESCRIPTION:</b> Replace the carpet and pad on the Community Center gymnasium floor, first and second floor of City Hall NW and first and second floor of City Hall/Police Department. Hire moving company to move office furniture as needed.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> According to the manufacturer, the lifespan of the current carpet in the Community Center is 10-12 years depending on use. The Community Center is a heavy use facility. Based on these factors, and current carpet condition, the carpet should have been replaced in 2013. Carpet in other City facilities is beyond its useful life.</p>
<p><b>TARGETED OUTCOME:</b> Replace Community Center carpet in 2017 (\$113,000). Replace City Hall NW carpet in 2019 (\$99,000 each floor). Replace Police Department carpet in 2019 (\$114,000). Replace second floor of City Hall carpet in 2019 (\$99,000).</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Carpet and installation/moving services		\$ 524,000	\$ 524,000
<b>TOTAL</b>		<b>\$ 524,000</b>	<b>\$ 524,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 524,000	\$ 524,000
<b>TOTAL</b>		<b>\$ 524,000</b>	<b>\$ 524,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	n/a
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation/City Facility Services

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b>	DESIGN NEW RECEPTION COUNTERS FOR COMMUNITY CENTER & POLICE DEPARTMENT	\$	22,000
<b>LOCATION:</b>	301 Rainier Boulevard & 130 E Sunset Way		
Hire a design architect to review the needs of the Parks and Recreation Department and the Police Department. The architect will then provide design drawing for a new reception counter at the Community Center and Police Station.			
<b>PROJECT TITLE:</b>	IMPROVE FIRE ALARM SYSTEM AT CITY HALL NORTHWEST	\$	55,000
<b>LOCATION:</b>	City Hall Northwest, 1775 12th Avenue NW		
Hire contractor to improve the fire alarm system at City Hall Northwest. Voluntarily upgrade the fire alarm system by adding an early warning component to include visual warning (i.e. strobe lights) and audible warning (i.e. speaker horns).			
<b>PROJECT TITLE:</b>	EXPAND COMMUNITY CENTER	\$	26,675,000
<b>LOCATION:</b>	Community Center, 301 Rainier Boulevard S		
Construct an addition to the Community Center to include an improved weight room, meeting room, staff offices, additional class rooms and aerobic room. The addition should match the design of the existing Community Center.			



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# *Section 03*

# *Public Safety*



*City Hall/Police Station and Jail*

# TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Public Safety Capital Request Financial Summary</i>	3
Stortz Steamer Port Fittings	5
Spillman Dashboards	6
Fire Station Operational Upgrades	7
Heavy Duty Mobile Lift Equipment	8
Vehicles for Detectives	9
Stancil Next Generation 911 Recording	10
Incident Management Software	11
Mobile Emergency Operations Center (EOC)	12
Emergency Operations Equipment and Shelter	13
Community Alert System (Reverse 911)	14
Sentryx Geobase Spillman Interface	15
Spillman Data Storage System	16
SIRT Laser Training System	17
High-Capacity Portable Heater	18
Mobile Digital Video System	19
5,000 Gallon Emergency Drinking Water Tank	20
Emergency Power Equipment for City Hall NW	21



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## Stortz Steamer Port Fittings

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> In the 1990's the City moved to Stortz fittings on the steamer ports of all new hydrants. The hydrants that pre-dated this move continue to have non-Stortz threads. As new construction has occurred the contractors have been replacing these older steamer ports, but it is now time to start replacing the more established areas of the City.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Stortz fittings make taking a hydrant much faster and reduces the time needed to get water on the fire. Replacing the older threaded steamer ports reduces maintenance and the possibility of the caps being frozen in place.</p>
<p><b>TARGETED OUTCOME:</b> 2011 - Replaced at least 125 threaded steamer ports. 2012 - Replaced 125 threaded steamer ports. 2013 - Replaced 250 threaded steamer ports. 2014 - Replace approximately 125 threaded steamer ports with Stortz fittings.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Stortz Fittings	\$ 25,000		\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>		<b>\$ 25,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Mitigation Fund (Fire)	\$ 25,000		\$ 25,000
<b>TOTAL</b>	<b>\$ 25,000</b>		<b>\$ 25,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 25,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Eastside Fire & Rescue

## Spillman Dashboards

<p><b>LOCATION:</b> Police Department</p>
<p><b>DESCRIPTION:</b> These products are an augmentation to our existing Spillman Records Management System or RMS. The CompStat dashboard allows the Department to perform comprehensive crime analysis as well as police activity study and comparison.</p> <p>The Community dashboard allows the public access to search and view rates of crimes and incidents within their community as well as view incidents and history on Google Maps(tm).</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The CompStat dashboard provides the ability for Police supervisors or administrators to study and track police activity to include crimes by type(s), seriousness, frequency, history and location. This ability will provide the Police department with critical information regarding crime and other types of police activity to include traffic citations and collisions as well as "quality of life" issues. This dashboard can instantly or by predesigned report provide comprehensive reports and comparisons of all police reports and activity.</p> <p>Currently the Police department relies upon a series of manually prepared reports each month to study crime trends and activity. These general reports lack flexibility, and do not allow for comprehensive study or comparison other than by manual process. The dashboard will provide what is known in the industry as CompStat or Comparative Statistics. CompStat is used to make intelligence based decisions to address crime trends and direct Police resources well as implement predictive policing. The dashboard will also assist the patrol supervisors at shift briefings in providing real time data to better manage their workloads and resources.</p> <p>The community dashboard provides the public with the ability to study and track police activity to include crimes by type(s), seriousness, frequency, history and location. The public can view incidents and offenses, examine specific types of incidents, and see how crime has increased or decreased over agency-determined periods of time. They can also see how frequently crime occurs within zones like schools, neighborhoods, business districts or other locations determined by the agency. This dashboard provides specified reports and comparisons of police reports and activity.</p> <p>The community dashboard is a web based program that enables citizens to see incidents or offenses on Google Maps(tm), allowing them to see crimes and other police activity and events on the map. This information system provides the community with real police data and will assist in public disclosure and other inquiries as well as enhance transparency in government.</p>
<p><b>TARGETED OUTCOME:</b> 2014 - Install CompStat dashboard. Cost would include training and the first years maintenance. Annual maintenance is \$6,497.</p> <p>2017 - Install Community dashboard. Cost would include training and the first years maintenance. Annual maintenance is \$3,248.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Software, Training & First Year Maintenance	\$ 32,609	\$ 18,621	\$ 51,230
<b>TOTAL</b>	<b>\$ 32,609</b>	<b>\$ 18,621</b>	<b>\$ 51,230</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Mitigation Fund/Capital Improvement Fund	\$ 32,609	\$ 18,621	\$ 51,230
<b>TOTAL</b>	<b>\$ 32,609</b>	<b>\$ 18,621</b>	<b>\$ 51,230</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 9,745
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department

## Fire Station Operational Upgrades

<p><b>LOCATION:</b>                  Station 71 - 190 East Sunset Way                  Station 7X - (To be determined after discussion with City Administrator &amp; Mayor)</p>
<p><b>DESCRIPTION:</b>                  The fire station was originally built in 1965, lightly remodeled in 1988, and had an incomplete earthquake retrofit after the Nisqually earthquake. The community room is used frequently by a variety of service organizations. Some issues with dryvit siding have resulted in rot in the structure. The station is very inefficient in its use of energy and water. The station is nearing the end of its useful life. This effort would extend the useful life of the station and bring it up to modern safety standards, in keeping with a critical facility. Potential improvements would include:</p> <ul style="list-style-type: none"> <li>• Completing earthquake retrofit to ensure functionality of station after earthquake.</li> <li>• Rot investigation/structural improvement.</li> <li>• Improvement of the community room, including bathrooms.</li> <li>• Additional insulation and re-siding.</li> <li>• Replacement of outdated and inefficient heating and cooling system.</li> <li>• Replacement of inefficient aluminum framed windows.</li> <li>• Minor internal reconfiguration of quarters for improved functionality.</li> <li>• Inclusion of a workout room.</li> </ul>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>                  Station 71 is nearing the end of its useful life, but most of its elements are still functional. A thorough upgrade and modernization of the station at this time will save money both through avoided cost of a brand new station and through operational savings. The community meeting room (Community Hall) is used by service organizations for many purposes and also as a command center during emergency operations. Currently this space is substandard and needs upgrades to better perform those functions. Structural/seismic improvements will ensure that its use as a command center is ensured after an earthquake. This station uses over three times the energy per square foot of the recently completed Fire Station 72. The combined need of updated siding, windows, and heating/cooling/ventilation provide a perfect opportunity for extending the structural integrity of the building at the same time as improving its efficiency.</p>
<p><b>TARGETED OUTCOME:</b>                  2013 - The 2013 effort would include preparation of design and bid documents (\$70,000).                  2014 - Construct improvements (\$500k for Station 71, and \$250k for Station 7X).</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Construction Improvements	\$ 750,000		\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>		<b>\$ 750,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Mitigation Fund (Fire)	\$ 750,000		\$ 750,000
<b>TOTAL</b>	<b>\$ 750,000</b>		<b>\$ 750,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Eastside Fire & Rescue

## Heavy Duty Mobile Lift Equipment

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> A six-wheel mobile equipment lift. Capable of lifting the largest apparatus in the fire department (ladders, water tenders, as well as all other units in the fire department, e.g. fire engines, aid cars, etc.). The unit is mobile so can be moved around the shop property as necessary for the maintenance work being done, or any future changes to the shop layout.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The fire department does not have the ability to lift its largest pieces of apparatus the ladder truck and water tenders in order to complete repairs or inspections in a timely and efficient manner. If it is necessary to do such work the unit must be shipped to another facility that is based on their time, availability and added cost. This need is an annual requirement for at least 5 units, and then on an as needed basis.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Equipment	\$ 74,500		\$ 74,500
TOTAL	\$ 74,500		\$ 74,500

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Mitigation Fund (Fire)	\$ 74,500		\$ 74,500
TOTAL	\$ 74,500		\$ 74,500

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Eastside Fire & Rescue

## Vehicles for Detectives

<p><b>LOCATION:</b> Police Department</p>
<p><b>DESCRIPTION:</b> Purchase five (5) fuel efficient detective vehicles that are fuel efficient vehicles which would be non-traditional police vehicles. Two (2) of the vehicles being Ford Escape SE AWD, and three (3) of the vehicles being the Ford Focus SE FWD. Installation of emergency lighting and police radio system. The total price for the recommended vehicles includes tax and equipment transfer. Ford Escape SE AWD \$29,400. Ford Focus SE FWD \$21,700.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b></p> <p>The Detectives division needs vehicles that are not obvious police vehicles and that are dependable and fuel efficient. Our current Detective vehicles, Ford Crown Victoria, are not conducive for operations such as surveillance, intelligence purposes, pro-act situations, or use in discreet operations for victims. They are also not fuel efficient, as their all around mileage ranges from 15 to 18 MPG. Current practice is to down-fleet old patrol vehicles to detectives. Additionally, the patrol fleet is being transitioned to the Chevy Tahoe platform. The first Tahoe is due to be down-fleeted in 2015. The Tahoe platform is not conducive for a replacement detective vehicle.</p> <p>This is a chance to purchase dedicated detective vehicles and use down-fleeted police vehicles elsewhere in the City, or sell the vehicles with lower mileage for a higher price. By purchasing fuel efficient vehicles the City would realize a cost savings in fuel efficiency, and resale value at the end of the life of the vehicle. Having AWD vehicles typically keeps from having to put studded tires or chains on the vehicles, and gives better handling in all weather situations.</p> <p>Sustainability Benefit: Purchasing non-traditional police type vehicle allows for flexibility in flex fuel options, saving in fuel costs over the life of the vehicles. We propose implementing these vehicles over three years. We are not currently considering any of the Hybrid vehicles as detective vehicles due to the additional cost of the vehicle, and the lack of space for detective equipment.</p>
<p><b>TARGETED OUTCOME:</b></p> <p>2014 - Purchase one Ford Escape SE AWD (\$29,400)                  2015 - Purchase one Ford Escape SE AWD and one Ford Focus SE FWD (\$51,100)                  2016 - Purchase two Ford Focus SE FWD (\$43,400)</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Ford Escape SE AWD	\$ 29,400	\$ 29,400	\$ 58,800
Ford Focus SE FWD		\$ 65,100	\$ 65,100
TOTAL	\$ 29,400	\$ 94,500	\$ 123,900

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 29,400	\$ 94,500	\$ 123,900
TOTAL	\$ 29,400	\$ 94,500	\$ 123,900

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ -
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department (use)/Public Works Operations (service)

## Stancil Next Generation 911 Recording

<p><b>LOCATION:</b> Issaquah Communications Center</p>
<p><b>DESCRIPTION:</b> Upgrade to the Stancil recording device that is configured and approved for NG 911 phone system. The Stancil device is the primary recorder for radio and telephone communications into the 911 center. With the advent of Next Generation 911 (NG911) all telephone calls will be delivered to the 911 center via network IP transmissions. Additionally, along with phone calls, text, photos, and video will be able to be submitted. The Stancil NG Recorder will be able to accommodate the logging of all these different medias.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This CIP is required for City purchase authority which will be fully reimbursed by King Co 911 after purchase and installation. Included in the purchase price is the recorder (\$11,507), the screen recording to allow for logging of CAD screen activity (\$3,400), and the IP recording interface for trunk side recordings (\$4,240 for the base system plus \$3,850 for the ten 911 lines we currently record). The City would be required to fund annual maintenance in the second year forward at 9% of the initial cost with a 5% escalator.</p>
<p><b>TARGETED OUTCOME:</b> The original system was purchased and installed in February of 2009. There was an additional upgrade done in August of 2009. Annual maintenance is estimated to be \$2,518.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Recording System	\$ 22,997		\$ 22,997
<b>TOTAL</b>	<b>\$ 22,997</b>		<b>\$ 22,997</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 22,997		\$ 22,997
<b>TOTAL</b>	<b>\$ 22,997</b>		<b>\$ 22,997</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 2,518 5% escalator to be applied annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department

## Incident Management Software

<p><b>LOCATION:</b> Emergency Operations Center (EOC)</p>
<p><b>DESCRIPTION:</b> Software for managing incident management activities.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Incident management software will ensure seamless information flow between Operations, Logistics, Planning and Finance sections of Issaquah's Incident Management Team; and enhance incident resource management (personnel, equipment and supplies), damage reporting and cost recovery activities.</p>
<p><b>TARGETED OUTCOME:</b> Purchase and install software in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Software (CIPem20)	\$ 10,000		\$ 10,000
TOTAL	\$ 10,000		\$ 10,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 10,000		\$ 10,000
TOTAL	\$ 10,000		\$ 10,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Emergency Management

## Mobile Emergency Operations Center (EOC)

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Hardware and equipment necessary to mobilize the Emergency Operations Center (EOC).
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The space housing the EOC may be damaged beyond use during a major earthquake or fire. A mobile EOC kit will allow setting up an alternate EOC at any suitable location.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
EOC Hardware & Equipment (CIPem18)	\$ 50,000		\$ 50,000
TOTAL	\$ 50,000		\$ 50,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 50,000		\$ 50,000
TOTAL	\$ 50,000		\$ 50,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Emergency Management

## Emergency Operations Equipment and Shelter

<p><b>LOCATION:</b> Varies</p>
<p><b>DESCRIPTION:</b> Equipment specific to emergency management functions including storage cabinets, status boards, monitors, computers, communications equipment, EOC furniture, etc. Large tent type structure and cots, blankets and personal hygiene kits for 500 people.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City of Issaquah relies on equipment belonging to King County to open and operate local shelters. Should regional shelters be opened, this equipment is subject to use by King County at other locations, leaving Issaquah without sheltering equipment.  Large tent to shelter staff, citizens or emergency supplies following an event that disables permanent City facilities. Shelter would provide space for disaster response and recovery efforts, emergency sheltering and storing emergency supplies out of the weather.</p>
<p><b>TARGETED OUTCOME:</b> 2014 - Purchase Emergency Operations Equipment 2015 - Purchase shelter equipment (\$55,000) 2016 - Purchase tent/shelter (\$70,000)</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Emergency Operations Equipment (CIPem1)	\$ 10,000		\$ 10,000
Shelter Equipment (CIPem10)		\$ 55,000	\$ 55,000
Shelter (CIPem11)		\$ 70,000	\$ 70,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 125,000</b>	<b>\$ 135,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 10,000	\$ 125,000	\$ 135,000
<b>TOTAL</b>	<b>\$ 10,000</b>	<b>\$ 125,000</b>	<b>\$ 135,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Emergency Equipment

## Community Alert System (Reverse 911)

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Purchase a community alert system (Reverse 911) capable of using standard phone, cell and text messaging.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Purchase a reverse 911 system to alert community of potential hazards, evacuation or shelter-in-place instructions. The system will place many calls per minute to a selected geographical area or the entire community. The system will incur annual maintenance and per call costs.</p>
<p><b>TARGETED OUTCOME:</b> Purchase and install system in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Alert System (CIPem21)	\$ 15,000		\$ 15,000
<b>TOTAL</b>	<b>\$ 15,000</b>		<b>\$ 15,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 15,000		\$ 15,000
<b>TOTAL</b>	<b>\$ 15,000</b>		<b>\$ 15,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Emergency Management

## Sentryx Geobase Spillman Interface

<p><b>LOCATION:</b> (Computer Aided Dispatching)</p>
<p><b>DESCRIPTION:</b> The Sentryx Geobase is an upgrade of Spillman Geobase to the next generation GIS mapping and geobase program that assists department members in addressing calls, names and law incident records. In addition, it performs as an interface to allow the Spillman Geobase software to work with the ESRI geobase managed by other departments of the City.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Police currently own the geobase and mapping applications for Spillman. This application upgrades the Spillman software to work with the existing ESRI geodatabase managed by the City. This upgrade would allow replication with the City mapping to assist in scoring addresses and verifying accurate and consistent geobase data. The pricing below represents ESRI Arc Server (\$4,343) which would be used to replicate the City map. The Spillman interface costs (\$20,230). Additionally, this upgrade will become mandatory as Spillman moves into the Sentryx database and away from its legacy application within the next two to three years. The City of Issaquah is committed to a strong GIS system and this software works with the City system. Complete and accurate mapping to include law enforcement data will only become more critical as we move into the future.</p> <p>The City has a significant investment in the Spillman software platform for the Police department. Over the last few years, we have upgraded and installed the geobase system, CAD mapping and Pin mapping to assist with accurate call response, crime location and crime analysis.</p>
<p><b>TARGETED OUTCOME:</b> Install Sentryx Geobase Interface in 2015. (The current geobase may have two to three years of serviceable life.) Annual maintenance is \$1,382.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Sentryx Geobase Interface		\$ 26,900	\$ 26,900
<b>TOTAL</b>		<b>\$ 26,900</b>	<b>\$ 26,900</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 26,900	\$ 26,900
<b>TOTAL</b>		<b>\$ 26,900</b>	<b>\$ 26,900</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 1,382
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department

## Spillman Data Storage System

<p><b>LOCATION:</b> Police Department</p>
<p><b>DESCRIPTION:</b> Disk sub-system for the Spillman IBM server. This system will extend the amount of storage for the Spillman server. The Spillman server currently contains the operating system, the application and the data for the police department. The software provides functionality to accept scanned documents as file attachments. With the large amount of paper documents that the Police department works with, being able to scan and attach to the case would streamline Police operations.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> There is a need to consolidate documentation within the Police department. The Department uses Spillman as its main case management system. However, there are many documents that are part of the case that are stored in separate paper file folders. As such, reviewing a case requires looking in multiple places and involves multiple personnel. Spillman provides the capability to attach scanned documents to its records. The main requirements are the need of scanners to create electronic files and storage to house them. The disk subsystem would provide the needed storage. Electronic files will significantly reduce the amount of paper files currently being stored by the Police department and would assist in records retention and destruction.</p>
<p><b>TARGETED OUTCOME:</b> Install data storage sub-system in 2015. Annual maintenance is \$4,553 beginning in 2018.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Data Storage Sub-system		\$ 57,884	\$ 57,884
<b>TOTAL</b>		<b>\$ 57,884</b>	<b>\$ 57,884</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 57,884	\$ 57,884
<b>TOTAL</b>		<b>\$ 57,884</b>	<b>\$ 57,884</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 4,553
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department

## SIRT Laser Training System

<p><b>LOCATION:</b> Police Department</p>
<p><b>DESCRIPTION:</b> Purchase 10 SIRT 110 Pro Training pistols w/green laser and 10 SIRT-AR Laser Bolt w/red laser for training. The Police department currently uses a Simunitions training system which has a paint type projectile. This system requires the wearing of protective gear and can result in bruising or small abrasions from impact of the Simunitions. The proposed laser system would not require any protective equipment and would not have potential for officer injury.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> SIRT laser training products allow training almost anywhere providing immediate feedback to the shooter and/or an accompanying instructor. The SIRT systems allows our officer to training in almost in any location outfitted as they work. There is no safety equipment required for the officers to wear. There is nothing shot out of the systems so training can be done anywhere without the clean-up required with our current Simunitions system. The SIRT laser training system is also very useful in Defensive Tactics Training and gun retention. This proposal is for handgun and rifle training systems.</p>
<p><b>TARGETED OUTCOME:</b> Purchase system in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Laser Training System		\$ 6,349	\$ 6,349
<b>TOTAL</b>		<b>\$ 6,349</b>	<b>\$ 6,349</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 6,349	\$ 6,349
<b>TOTAL</b>		<b>\$ 6,349</b>	<b>\$ 6,349</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	n/a
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department

## High-Capacity Portable Heater

<b>LOCATION:</b> Varies
<b>DESCRIPTION:</b> High-capacity multiple duct portable heater commonly known as a Herman Nelson.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Provide clean, fume free, directed heat to buildings, shelters and other structures requiring an emergency heat source.
<b>TARGETED OUTCOME:</b> Purchase equipment in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Heater (CIPem13)		\$ 16,000	\$ 16,000
TOTAL		\$ 16,000	\$ 16,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 16,000	\$ 16,000
TOTAL		\$ 16,000	\$ 16,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Mobile Digital Video System

<p><b>LOCATION:</b> Citywise</p>
<p><b>DESCRIPTION:</b> Purchase and implement a mobile digital video system. System implementation includes outfitting 12 patrol vehicles with hardware, purchasing server, wireless access points, SQL server, system installation and training by the vendor. To be used to record and preserve traffic violations, investigation evidence, officer contacts with suspects and witnesses. This system is specific to law-enforcement and fits our needs.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> There is a need to record police activity on traffic stops, DUI's, response to crimes, interviews with suspects, witnesses and victims. Doing so increases the probability that criminal actions are successfully prosecuted, and preserves the images or audio of people's physical and emotional states to assist in conveying the seriousness of the crimes in which they are involved in. Additionally, the system will increase officer safety, reduce litigation exposure, and ensure high quality video evidence. We currently do not have any cameras or recordable capability in patrol vehicles.</p>
<p><b>TARGETED OUTCOME:</b> Due to the City's financial constraints we have pushed this request out a few years but continue to research available grant funds in an effort to move forward sooner. Purchase in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Digital Video System		\$ 110,000	\$ 110,000
TOTAL		\$ 110,000	\$ 110,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Mitigation Fund		\$ 110,000	\$ 110,000
TOTAL		\$ 110,000	\$ 110,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Police Department

## 5,000 Gallon Emergency Drinking Water Tank

<p><b>LOCATION:</b> Emergency Operations Center (PWO Shop)</p>
<p><b>DESCRIPTION:</b> Install a 5,000 gallon drinking water storage tank to provide water during extreme emergency events where the existing Issaquah drinking water infrastructure has been compromised.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> PWO currently stores emergency drinking water in twelve, plastic 55-gallon drums. Twice per year the water is emptied, the barrels sanitized and the water replaced by garden hose. The process is time-consuming. The new storage tank would greatly increase the water storage capacity, from 660 gallons to 5,000 gallons and would be plumbed directly to the water system. The dumping and filling will be automatically controlled.</p>
<p><b>TARGETED OUTCOME:</b> Purchase tank in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Drinking Water Tank		\$ 18,000	\$ 18,000
<b>TOTAL</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 18,000	\$ 18,000
<b>TOTAL</b>		<b>\$ 18,000</b>	<b>\$ 18,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Emergency Management

## Emergency Power Equipment for City Hall NW

<p><b>LOCATION:</b> City Hall Northwest</p>
<p><b>DESCRIPTION:</b> Automatic transfer switch and generator to power City Hall NW during power outages.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> City Hall NW lacks emergency power provisions, putting the building and its staff out of service during power outages. Installing an automatic transfer switch and generator will allow the Development Services and Engineering departments to remain functional throughout a power disruption.</p>
<p><b>TARGETED OUTCOME:</b> Purchase equipment in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Power Equipment (CIPem12)		\$ 165,000	\$ 165,000
<b>TOTAL</b>		<b>\$ 165,000</b>	<b>\$ 165,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 165,000	\$ 165,000
<b>TOTAL</b>		<b>\$ 165,000</b>	<b>\$ 165,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations/Emergency Management



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# *Section 04*

## *Parks & Recreation*



*Julius Boehm Swimming Pool*

# TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Parks &amp; Recreation Capital Request Financial Summary</i>	2
Julius Boehm Pool Facility Improvements	3
Tibbetts Valley Park Drainage System	4
Natural Area / Open Space Acquisitions	5
Central Park Improvements	6
Issaquah Creek Confluence Parks - Phase II	7
Gibson Park Playground	8
Meerwood Park Playground	9
Community Center Green Drainage	10
Resurface Tennis Courts	11
Park Pointe Stewardship and Trails Plans	12
Tibbetts' Valley Park Improvements	13
Skate Park	14
Gilman Irrigation Flow Monitoring System	15
Construct Pool Concession/Pro Shop	16
Depot and Pedestrian Park Improvements	17
Computerized Irrigation System Controllers	18
Pickering Farm - Day Use/Picnic Facility	19
Timberlake Park Water Access & Facilities	20
City Monument Signage	21
Harvey Manning Park at Talus - Phase 2	22
Develop & Construct Bear Ridge Trailhead	23
Climbing Rock	24
APPENDIX: FUTURE PROJECTS	25



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**PARKS & RECREATION - CAPITAL REQUESTS**  
For the Budget Years 2014 - 2019

Priority	Project	Project #	2013	2014	2015	2016	2017	2018	2019	Future Years	Total Project Cost
1	Julius Boehm Pool Facility Improvements			\$ 2,000,000	\$ 3,000,000						\$ 5,000,000
2	Tibbetts Valley Park Drainage System			130,000							130,000
3	Natural Area / Open Space Acquisitions			400,000	400,000	400,000	400,000	400,000			2,000,000
4	Central Park Improvements			550,000	1,000,000						1,550,000
5	Issaquah Creek Confluence Parks - Phase II			200,000	700,000						900,000
6	Gibson Park Playground			100,000							100,000
7	Meerwood Park Playground			100,000							100,000
8	Community Center Green Drainage			70,000							70,000
9	Resurface Tennis Courts			16,000	16,000						32,000
10	Park Pointe Stewardship and Trails Plans			75,000	125,000	50,000					250,000
11	Tibbetts' Valley Park Improvements				400,000	425,000	400,000				1,225,000
12	Skate Park			350,000							350,000
13	Gilman Irrigation Flow Monitoring System				30,000						30,000
14	Construct Pool Concession/Pro Shop						35,000				35,000
15	Depot and Pedestrian Park Improvements						500,000				500,000
16	Computerized Irrigation System Controllers						40,000	40,000	40,000		120,000
17	Pickering Farm - Day Use/Picnic Facility							750,000			750,000
18	Timberlake Park Water Access & Facilities							350,000			350,000
19	City Monument Signage								100,000		100,000
20	Harvey Manning Park at Talus - Phase 2								200,000		200,000
21	Develop & Construct Bear Ridge Trailhead								150,000		150,000
22	Climbing Rock								80,000		80,000
	APPENDIX: FUTURE PROJECTS									755,000	755,000
<b>Total Parks &amp; Recreation Requests</b>			<b>\$ -</b>	<b>\$ 3,991,000</b>	<b>\$ 5,671,000</b>	<b>\$ 875,000</b>	<b>\$ 1,375,000</b>	<b>\$ 1,540,000</b>	<b>\$ 570,000</b>	<b>\$ 755,000</b>	<b>\$ 14,777,000</b>



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## Julius Boehm Pool Facility Improvements

<p><b>LOCATION:</b> Julius Boehm Pool, 50 SE Clark Street</p>
<p><b>DESCRIPTION:</b> Pool improvements to include but not limited to the projects listed in the TARGETED OUTCOME summary below. These projects were compiled from the 2008-2009 Aquatic Feasibility Study and from the 2011 - 2016 CIP project listing:</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current facility needs a major renovation to maintain the existing level of service to the community.</p>
<p><b>TARGETED OUTCOME:</b></p> <ul style="list-style-type: none"> <li>- Consulting and Planning Costs Related to the Improvements Listed Below (\$450,000)</li> <li>- Replace pool liner, ladders, underwater lighting, accessories, replace bulkhead, reconstruct and replace drain grates to be compliant with the VGB Pool and Spa Safety Act (\$375 - \$425,000)</li> <li>- Pool Air Handling and Heating System Renovation (\$400 - \$600,000)</li> <li>- HVAC Controls Upgrade (\$35 - \$50,000)</li> <li>- Pool Locker Room(s) Renovation and addition of Family Locker Rooms (\$650 - \$740,000)</li> <li>- Pool Deck Resurfacing and Depth Marker Installation (\$400 - \$455,000)</li> <li>- Pool Transfer Switch and Generator (\$100 - \$150,000)</li> <li>- Replace Existing Guard Chairs (\$15 - \$25,000)</li> <li>- Pool PAL Lift Replacement (\$7 - \$12,000)</li> <li>- Renovate and Expand Existing Entry and Lobby (\$180 - \$250,000)</li> <li>- Pool Concession/Pro Shop Area (\$35,000)</li> <li>- Design - 15% (\$285 - \$450,000)</li> <li>- Construction Contingency - 30% (\$570 - \$675,000)</li> </ul> <p style="text-align: center;">Grand Total \$3.3 - \$5 M</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Pool Facility Improvements	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000
TOTAL	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000
TOTAL	\$ 2,000,000	\$ 3,000,000	\$ 5,000,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Tibbetts Valley Park Drainage System

<p><b>LOCATION:</b> Tibbetts Valley Park, 965 12th Avenue NW</p>
<p><b>DESCRIPTION:</b> Install Greenshield drainage system in all sports fields at Tibbetts Valley Park.</p> <p>Note: This project could be done in phases to spread the cost over a few years.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improved drainage will result in increased playability, fewer rainouts, lengthened useable season and less field damage. Less labor would be spent preparing fields for play during the spring rainy season.</p>
<p><b>TARGETED OUTCOME:</b> Greenshield Drainage System was installed at Tibbetts Valley Park field 3 in 2012. Installation of drainage systems for the remaining sports field to occur in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Drainage Installation	\$ 130,000		\$ 130,000
<b>TOTAL</b>	<b>\$ 130,000</b>		<b>\$ 130,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 130,000		\$ 130,000
<b>TOTAL</b>	<b>\$ 130,000</b>		<b>\$ 130,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Natural Area / Open Space Acquisitions

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> An Opportunity Fund for the acquisition of natural areas/open space lands, including creekside, wetlands and upland forested lands.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A permanent funding source in order to be able to act upon the acquisition of natural area/open space properties as they become available along the City's creeks, wetlands and upland forested areas. This funding source could also be used as a "match" for the submittal of grant applications.</p>
<p><b>TARGETED OUTCOME:</b> Acquisition of the Stacey/Flewell property along Issaquah Creek, adjacent to Squak Valley Park. In previous years the acquisition of the creekside properties that make up the South Issaquah Creek Greenway, the southern portion of Squak Valley Park, Ingi Johnson Park and Corra Park. Also the acquisition of upland forested properties such as the McCarry Woods.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Opportunity Fund	\$ 800,000	\$ 3,200,000	\$ 4,000,000
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 3,200,000</b>	<b>\$ 4,000,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 400,000	\$ 1,600,000	\$ 2,000,000
Unidentified	\$ 400,000	\$ 1,600,000	\$ 2,000,000
<b>TOTAL</b>	<b>\$ 800,000</b>	<b>\$ 3,200,000</b>	<b>\$ 4,000,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Central Park Improvements

<p><b>LOCATION:</b> Central Park, 1907 Park Drive NE</p>
<p><b>DESCRIPTION:</b> Continue to improve Central Park by implementing the following improvements:</p> <p>Pad #3 Phase 2 which includes development of a children's playground and picnic shelter plus bleachers for the synthetic turf fields. Install Greenshield Drainage System on Central Park Pad #2, Fields 2 and 3. Top dress and overseed turf. Street lighting for pedestrian safety along the internal streets and parking areas located within Central Park - public safety issue. Install a grass turf field for multiple outdoor recreational activities at Pad #4.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b></p> <p>A children's playground and a covered picnic shelter would provide more additional recreational opportunities for the users of Pad #3. The bleachers would also provide seating for spectators. Improved drainage will increase playability, reduce rainouts, lengthen the useable season for the field and reduce damage due to use during the rainy season. The turf will be healthier and less summer irrigation will be needed. Labor costs will be reduced due to less damage and less time spent preparing the fields in wet conditions.</p> <p>With the improvements to Pad #3, including the synthetic turf fields and use in the evenings, street lighting of the internal park streets is necessary for public safety. During high use events at Pad #3, people park at both Pad #1 and #2 and walk to Pad #3. At night there is absolutely no visibility ("pitch black" as described by users), which leads to an unsafe situation for children and adults.</p> <p>A grass turf field could be used by various sport groups, such as soccer, football, baseball and La Crosse, as a practice field while the sports fields on Pads #1-3 are in use for games. Additionally, installation of a grass field would allow recreational use at Pad #4 until a permanent use, such as a public pool, is developed at the site.</p>
<p><b>TARGETED OUTCOME:</b></p> <p>Implement Pad #3, Phase 2 and improve drainage in 2015. Install lighting in 2016. Install turf field in 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Improvements	\$ 550,000	\$ 1,000,000	\$ 1,550,000
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,550,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 550,000	\$ 1,000,000	\$ 1,550,000
<b>TOTAL</b>	<b>\$ 550,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,550,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Issaquah Creek Confluence Parks - Phase II

<p><b>LOCATION:</b> Issaquah Creek Confluence Park Area: Tolle Anderson, Cybil-Madeline, Issaquah Creek Parks and Parks Maintenance Facility, Rainier Boulevard N &amp; Holly Street</p>
<p><b>DESCRIPTION:</b> Phase 2 development of the Confluence Parks site per the approved Master Site Plan. Phase 2 will continue the development of the park including the provision of low-impact recreational opportunities, such as trails, creek overlooks, pedestrian bridge, adaptive reconstruction and renovation of the two farmhouses, and parking.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Phase 1 development including the construction of the picnic shelter, restroom, community pea-patch garden, and trail is planned to be completed in June 2013.</p>
<p><b>TARGETED OUTCOME:</b> Acquisition of properties including: Issaquah Creek, Cybil-Madeline (including the former Ek farmstead), Tolle Anderson Parks and the Parks Maintenance Facility. In 2012, Development Commission and City Council approval of the Master Site Plan for the Confluence Parks area.  Phase II to begin in 2014 with completion in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Phase II Development	\$ 200,000	\$ 700,000	\$ 900,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 700,000</b>	<b>\$ 900,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 200,000	\$ 700,000	\$ 900,000
<b>TOTAL</b>	<b>\$ 200,000</b>	<b>\$ 700,000</b>	<b>\$ 900,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Gibson Park Playground

<p><b>LOCATION:</b> Gibson Park, 105 Newport Way SW</p>
<p><b>DESCRIPTION:</b> Installation of a new children's playground to replace the old one located at the park.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The old children's play structure has reached the end of its useful life and requires replacement. The installation of the playground will provide more play opportunities for children.</p>
<p><b>TARGETED OUTCOME:</b> The park now includes Gibson Hall, a picnic shelter and the older play equipment. Install children's playground in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Playground Installation	\$ 100,000		\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 100,000		\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Meerwood Park Playground

<p><b>LOCATION:</b> Meerwood Park, 4703 192nd Avenue NE</p>
<p><b>DESCRIPTION:</b> Installation of a new children's playground in the park.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The play equipment at the park has reached the end of its useful life and requires replacement. Installation of the new children's playground will provide for recreational opportunities for families living in the South Cove neighborhoods.</p>
<p><b>TARGETED OUTCOME:</b> The park was previously in King County ownership and was transferred to the City when South Cove was annexed into the City. Installation of a children's playground to occur in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Playground Installation	\$ 100,000		\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 100,000		\$ 100,000
<b>TOTAL</b>	<b>\$ 100,000</b>		<b>\$ 100,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Community Center Green Drainage

<p><b>LOCATION:</b> Issaquah Community Center, 301 Rainier Boulevard South</p>
<p><b>DESCRIPTION:</b> Renovate lawn in front of the Community Center by installing a Greenshield drainage system, top dressing, aerating and overseeding.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Renovation and drainage will improve the turf quality and allow more active use of the lawn with less damage. Improvements would benefit the Concerts on the Green programs, summer day camps and allow for additional uses like volleyball.</p>
<p><b>TARGETED OUTCOME:</b> Renovate Community Center lawn in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Lawn Improvements	\$ 70,000		\$ 70,000
<b>TOTAL</b>	<b>\$ 70,000</b>		<b>\$ 70,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Bond	\$ 70,000		\$ 70,000
<b>TOTAL</b>	<b>\$ 70,000</b>		<b>\$ 70,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Resurface Tennis Courts

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Periodic resurfacing of all tennis courts in the City park system.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Tennis courts require periodic resurfacing to maintain playability and safety. The courts at Black Nugget Park and Central Park are eight and nine years old respectively. The courts at Meerwood Park are much older, having been constructed by King County before they were part of the City park system. The intent is to put the courts on a regular 10-year schedule for resurfacing, with priority being to Meerwood followed by Black Nugget and Central Park.</p>
<p><b>TARGETED OUTCOME:</b> 2013 - The tennis courts at Tibbetts Valley Park (TVP) are scheduled to be resurfaced. 2014 - Resurface the tennis court at Meerwood Park. 2015 - Resurface the tennis court at Black Nugget and Central Park.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Resurfacing Materials	\$ 16,000	\$ 16,000	\$ 32,000
TOTAL	\$ 16,000	\$ 16,000	\$ 32,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 16,000	\$ 16,000	\$ 32,000
TOTAL	\$ 16,000	\$ 16,000	\$ 32,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Park Pointe Stewardship and Trails Plans

<p><b>LOCATION:</b> Park Pointe</p>
<p><b>DESCRIPTION:</b> The Stewardship Plan for Park Pointe identified several projects to improve forest health, wetland restoration and wildlife habitat values. One of the identified projects is the preparation of a wetland restoration plan for the 34-acre wetland.  Implementation of the Trails Plan, including trail construction, for the Park Pointe area.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Park Pointe was acquired by the City through the Transfer of Development Rights Program. A Conservation Easement was placed on the property, with the requirement to prepare and implement a Stewardship Plan and Trail Plan.</p>
<p><b>TARGETED OUTCOME:</b> Stewardship activities including a property boundary survey and removal of non-native (exotic) vegetation. Preparation of a Wetland Restoration Plan on the 34-acre wetland bounded by 6th Avenue SE, Front Street S and SE 96th.  Implementation of the Park Pointe Trail Plan including trail reconnaissance and design over 2014 and 2015.  Implementation of the Stewardship Plan over 2015 and 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Trails Plan Implementation	\$ 75,000	\$ 75,000	\$ 150,000
Stewardship Plan Implementation		\$ 100,000	\$ 100,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 175,000</b>	<b>\$ 250,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 75,000	\$ 175,000	\$ 250,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 175,000</b>	<b>\$ 250,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Tibbetts' Valley Park Improvements

<p><b>LOCATION:</b> Tibbetts Valley Park, 965 12th Avenue NW</p>
<p><b>DESCRIPTION:</b> Add ballfield lights to fields 2 and 4, as well as upgrades to the existing 29 year old lights at field 3. Install drainage system in all sports fields at Tibbetts Valley Park. Drainage System was installed at Tibbetts Valley Park field 3 in 2012. (Note: This project could be done in phases to spread the cost over a few years.) Install a group picnic shelter near Field #5 at Tibbetts Valley Park (west side of the park). Install a new pre-fabricated restroom near the tennis courts and new play equipment for two to five and five to twelve year olds. These recreational facilities would provide more recreational opportunities at Tibbetts Valley Park. These improvements are shown on the approved Master Site Plan.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b></p> <p>The new lights would increase the capacity of the park to host more games and other events without the construction of more fields. This is an economical way to increase use of the park and improve service to the community without more land acquisition and field construction costs.</p> <p>Improved drainage will result in increased playability, fewer rainouts, lengthened useable season and less field damage. Less labor would be spent preparing fields for play during the spring rainy season.</p> <p>The west side of Tibbetts Valley Park would benefit from a group picnic shelter. The only group picnic facility at the park is located near Field #3 and the concession stand (east side of the park).</p> <p>A restroom is needed on the west side of the park. Utilities for a permanent restroom were installed as part of the Talus Development utility line, which was constructed through the park in 2001. The current play structure, located on the east side of the park, is small and does not include play opportunities for multiple ages. The installation of new play equipment will serve more children and provide greater opportunities for play.</p>
<p><b>TARGETED OUTCOME:</b></p> <p>Phased development of the park including softball and baseball fields (Fields #1-5), children's playground, basketball court, concession stand, picnic shelter and tennis courts.</p> <p>2014 - Upgrade and add new ballfield lighting. 2015 - Install drainage in remaining ballfields. 2016 - Build group picnic shelter, restroom and children's playground.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Ballfield Lights		\$ 800,000	\$ 800,000
Group Picnic Shelter		\$ 175,000	\$ 175,000
Restroom & Playground		\$ 250,000	\$ 250,000
<b>TOTAL</b>		<b>\$ 1,225,000</b>	<b>\$ 1,225,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 1,225,000	\$ 1,225,000
<b>TOTAL</b>		<b>\$ 1,225,000</b>	<b>\$ 1,225,000</b>

## Skate Park

<p><b>LOCATION:</b> TBD - City of Issaquah Park or Facility</p>
<p><b>DESCRIPTION:</b> Demolish the existing skate park located at the Issaquah Community Center and possibly install two new skate park facilities (\$350,000 each) at park sites to be determined. The two City areas under consideration include the Issaquah Highlands and the Issaquah valley floor.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Over the years, the existing concrete skate park located south of the Community Center has been subject to vandalism due to its remote and non-visible location. Since the construction of the existing skate park, skate park technology has evolved and can either include an in-ground facility or above ground structures, which can be installed on concrete or asphalt pad areas.</p>
<p><b>TARGETED OUTCOME:</b> Demolish existing park and construct new skate park in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Skate Park	\$ 350,000		\$ 350,000
<b>TOTAL</b>	<b>\$ 350,000</b>		<b>\$ 350,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund	\$ 150,000		\$ 150,000
Mitigation	\$ 200,000		\$ 200,000
<b>TOTAL</b>	<b>\$ 350,000</b>		<b>\$ 350,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Gilman Irrigation Flow Monitoring System

<p><b>LOCATION:</b> Gilman Boulevard</p>
<p><b>DESCRIPTION:</b> Installation of two new central control compatible controllers with master valve and flow sensor. This will monitor the irrigation system from the bridge to SR900 known as Gilman #3. This will be the second of the three Gilman Boulevard systems to be upgraded.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A master valve and flow sensor with compatible central controller allows staff to monitor water usage on a daily basis. The master valve would turn off the system automatically when leaks or breaks are detected by the flow sensor and then notify staff of problems. The central controller would also adjust watering schedules based on weather conditions. It would save water and labor as well as improve systems efficiency.</p>
<p><b>TARGETED OUTCOME:</b> 2008 - Audit performed, new valves installed, master valve flow sensor added to Gilman #2 system which monitors from Rainier Boulevard W to the bridge. 2009 - Central controller installed to Gilman #2. 2011 - 50% of Gilman #2 system was reworked with water efficient sprinklers as part of I-90 undercrossing project. 2012 - A new Calsense controller with master valve and flow sensor was installed at the Gilman Boulevard NE landscape. 2015 - Installation of two central control compatible controllers with master valve and flow sensor in the Gilman Boulevard irrigation system.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Irrigation System		\$ 30,000	\$ 30,000
TOTAL		\$ 30,000	\$ 30,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 30,000	\$ 30,000
TOTAL		\$ 30,000	\$ 30,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Construct Pool Concession/Pro Shop

<p><b>LOCATION:</b> Julius Boehm Pool, 50 SE Clark Street</p>
<p><b>DESCRIPTION:</b> Construct a concession/pro shop area in the lobby of the pool.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Constructing a concession/pro shop area will increase revenues and serve patron's food, beverage and swimming apparel needs.</p>
<p><b>TARGETED OUTCOME:</b> Construct concession/pro shop in 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Construction		\$ 35,000	\$ 35,000
<b>TOTAL</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 35,000	\$ 35,000
<b>TOTAL</b>		<b>\$ 35,000</b>	<b>\$ 35,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Depot and Pedestrian Park Improvements

<p><b>LOCATION:</b> Depot Park, 2 East Sunset Way and Pedestrian Park, East Sunset Way &amp; Front Street</p>
<p><b>DESCRIPTION:</b> Redesign and renovation of Pedestrian and Depot Parks.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Pedestrian Park is the pedestrian corridor located between the corner of E Sunset Way and Front Street, and the parking area located behind the businesses that front these two streets. This corridor needs to be redesigned in order to improve pedestrian movement, space for gathering during events and renovation to improve visibility for pedestrian safety. Pedestrian Park connects to Depot Park and redesign of these park areas and connection would improve pedestrian movement and safety.</p>
<p><b>TARGETED OUTCOME:</b> Design concepts have been presented to Park staff. Improvements planned for 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Park Improvements		\$ 500,000	\$ 500,000
<b>TOTAL</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 500,000	\$ 500,000
<b>TOTAL</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Computerized Irrigation System Controllers

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Purchase new Calsense Irrigation Central Controllers for more reliable accurate water usage monitoring and sport field lighting scheduling. Replace existing irrigation controllers over a four year period with models that are compatible with new computerized central system. Where applicable, these controllers are also used for park restroom locks and sports field lights.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The addition of these central controllers would allow staff to monitor water usage on a daily basis, eliminating water waste and providing a weather based irrigation schedule. This would include installation of new master valves and flow sensors. They will use water more efficiently and reduce operating costs. Staff would also be able to program athletic field lights and restroom locks from a central location.</p>
<p><b>TARGETED OUTCOME:</b> 2008 - New controllers added to Tibbetts Valley Park and Tibbetts Creek Manor. 2009 - New controllers added to Tibbetts Valley Park Field 5, Maple/Mall St, Gilman Boulevard, Central Park Field 1, Harvey Manning Park at Talus and Squak Valley Park. 2010 - New controllers added to E Lake Sammamish Parkway, Central Park Field 2 and Community Center. 2011 - New controllers added to trails, Black Nugget Park, Central Park Field 3 and Grand View Park. 2012 - New controller added to Veterans Memorial Field. 2017 - 2019 - Complete upgrade to Calsense controllers.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Computerized Irrigation Controllers		\$ 120,000	\$ 120,000
TOTAL		\$ 120,000	\$ 120,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Reet 1		\$ 120,000	\$ 120,000
TOTAL		\$ 120,000	\$ 120,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Pickering Farm - Day Use/Picnic Facility

<p><b>LOCATION:</b> Pickering Farm, 1730 10th Avenue NW</p>
<p><b>DESCRIPTION:</b> Phase 1 of the Master Plan, prepared in 2003, includes the development of a day-use facility in the open grass area located near the Pickering Barn parking lot. The planned day-use facilities include a picnic shelter, small stage, tables and benches.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improvement to the grass field will provide more opportunity for outdoor picnicking, group or family parties, and will supplement existing activities, such as the Farmer's Market, which in turn will increase revenue opportunities for the City.</p>
<p><b>TARGETED OUTCOME:</b> Past outside improvements to the Pickering Farm include the courtyard and gazebo. Construction of a day use/picnic facility to occur in 2018.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Picnic Area Construction		\$ 750,000	\$ 750,000
<b>TOTAL</b>		<b>\$ 750,000</b>	<b>\$ 750,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Impact Fees		\$ 750,000	\$ 750,000
<b>TOTAL</b>		<b>\$ 750,000</b>	<b>\$ 750,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Timberlake Park Water Access & Facilities

<p><b>LOCATION:</b> Timberlake Park, NW Sammamish Road/182nd Avenue SE</p>
<p><b>DESCRIPTION:</b> Development of non-motorized boat access including a vault restroom, picnic facilities and other needed day-use facilities for the park.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Timberlake Park is identified as a stop on the Lakes-to-Locks Water/Non-motorized Boat Trail (Washington Water Trails). The Lakes-to-Locks Trail extends from Puget Sound, through Lake Union, Lake Washington and Lake Sammamish. It would be appropriate to have facilities which boaters and park visitors could use at the lakeshore site.</p>
<p><b>TARGETED OUTCOME:</b> King County transferred Timberlake Park to the City in March 2007. Additionally, a temporary restroom has been installed near the beach area. Improvements scheduled to occur in 2018.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Park Improvements		\$ 350,000	\$ 350,000
<b>TOTAL</b>		<b>\$ 350,000</b>	<b>\$ 350,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
REET 1		\$ 200,000	\$ 200,000
RCO - WWRP Water Access Category Grant		\$ 150,000	\$ 150,000
<b>TOTAL</b>		<b>\$ 350,000</b>	<b>\$ 350,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## City Monument Signage

<p><b>LOCATION:</b> City of Issaquah Road Entrances</p>
<p><b>DESCRIPTION:</b> Purchase and installation of monument signs to be placed at the City's main road entrance points.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Installation of new monument signs will help identify and welcome visitors and residents to the City of Issaquah. Existing signs need replacement due to wear and tear over many years of being exposed to the elements.</p>
<p><b>TARGETED OUTCOME:</b> Install signage in 2019.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Monument Signage		\$ 100,000	\$ 100,000
<b>TOTAL</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 100,000	\$ 100,000
<b>TOTAL</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Harvey Manning Park at Talus - Phase 2

<p><b>LOCATION:</b> Harvey Manning Park at Talus, 919 Bear Ridge Court</p>
<p><b>DESCRIPTION:</b> Complete Phase 2 of Harvey Manning Park at Talus, including provision of a picnic shelter, basketball court and other recreational opportunities.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The first phase of Harvey Manning Park at Talus was developed in 2008. Phase 2 will provide amenities requested by City residents to enhance their park experience.</p>
<p><b>TARGETED OUTCOME:</b> Phase 1 of the park development included installation of utilities, clearing, grading, parking lot, children's playground, restroom, grass field, walking path, irrigation and planting of landscaping.  Implement Phase 2 in 2019.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Phase 2 Improvements		\$ 200,000	\$ 200,000
<b>TOTAL</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Park Impact Fees		\$ 200,000	\$ 200,000
<b>TOTAL</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Develop & Construct Bear Ridge Trailhead

<p><b>LOCATION:</b> SR 900 - Talus Native Growth Protection Area (NGPA)/Cougar Mountain</p>
<p><b>DESCRIPTION:</b> Design and obtain permits for the development of a small trailhead (10 - 15 cars) to provide hiking access to the Bear Ridge Trail and Cougar Mountain Regional Wildland Park. Implementation/construction of the trailhead to follow project design.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The proposed trailhead would provide a regional trailhead opportunity on the SR 900/Renton-Issaquah Road. The proposed trailhead would provide the public with safer parking access to the Bear Ridge Trail, Talus Native Growth Protection Area (NGPA) and King County's Cougar Mountain Regional Wildland Park. Currently people park in a small three - four car dirt parking area where they have to back out onto SR 900 in order to leave the parking area. The only other trailhead located on SR 900 is the Wilderness Creek Trailhead (about three miles southwest).</p>
<p><b>TARGETED OUTCOME:</b> Protection of 365 acres of natural open space lands, as part of the Talus Development Project, for the preservation of wildlife habitat and provision of low-impact/hiking recreational opportunities. In 2007-09 the Talus Bridge Trail was completed, which provides neighborhood access from the Talus Development into the Talus NGPA and on up to Cougar Mountain Regional Wildland Park.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Trailhead Development & Construction		\$ 150,000	\$ 150,000
<b>TOTAL</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Mitigation		\$ 75,000	\$ 75,000
RCO Grant		\$ 75,000	\$ 75,000
<b>TOTAL</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## Climbing Rock

<p><b>LOCATION:</b> TBD - Climbing Rock at a Park or Facility</p>
<p><b>DESCRIPTION:</b> The installation of a climbing rock at a City park or facility.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Low and technically basic climbing rocks are a popular activity at park sites. Climbing rocks have been installed adjacent to the children's playground at the City of Redmond's Grass Lawn Park. These rocks are very popular and are in constant use by children.</p>
<p><b>TARGETED OUTCOME:</b> Install climbing rock in 2019.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Climbing Rock		\$ 80,000	\$ 80,000
<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ 80,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Capital Improvement Fund		\$ 80,000	\$ 80,000
<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ 80,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks & Recreation

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b>	<b>REMOVE &amp; REPLACE GILMAN BLVD POPLAR TREES</b>	<b>\$ 50,000</b>
<b>LOCATION:</b>	<b>Gilman Boulevard NE and NW Right-Of-Way</b>	
Remove the remaining Lombardy poplar trees from the Gilman Blvd street landscape; replace them with appropriate street trees and other landscaping. Modify the existing irrigation system to increase efficiency and conserve water.		
<b>PROJECT TITLE:</b>	<b>IMPROVE TIBBETTS VALLEY PARK PARKING LOT LIGHTING</b>	<b>\$ 375,000</b>
<b>LOCATION:</b>	<b>Tibbetts Valley Park, 965 12th Avenue NW</b>	
Improve parking lot lighting at Tibbetts Valley Park.		
<b>PROJECT TITLE:</b>	<b>IMPROVE GRAND VIEW PARK LANDSCAPE</b>	<b>\$ 50,000</b>
<b>LOCATION:</b>	<b>Grand View Park, 2306 NE Natalie Way</b>	
Improve the landscape beds with more topsoil, new plants and a reworked drip irrigation system. Add on to the existing drainage system to improve turf quality and tree/shrub growing environment.		
<b>PROJECT TITLE:</b>	<b>IMPROVE FISH HATCHERY/GIBSON PARK LANDSCAPE</b>	<b>\$ 90,000</b>
<b>LOCATION:</b>	<b>Fish Hatchery/Gibson Park, 105 Newport Way SW</b>	
Top-dress to level the lawn, add an irrigation system and continue the plant bed on the south border of the Fish Hatchery landscape adjacent to Newport Way across from Gibson Park. Parks maintains these grounds and they are City property. Existing lawn is below current Parks Department standards.		
<b>PROJECT TITLE:</b>	<b>IMPROVE MEERWOOD PARK</b>	<b>\$ 150,000</b>
<b>LOCATION:</b>	<b>Meerwood Park, 4703 192nd Avenue NE</b>	
Add a restroom, drinking fountain, irrigation system and improve the tennis/basketball courts by resurfacing and replacing the fence fabric.		
<b>PROJECT TITLE:</b>	<b>INSTALL HILLSIDE PARK FENCE</b>	<b>\$ 40,000</b>
<b>LOCATION:</b>	<b>Hillside Park, Mt McKinley Drive SW</b>	
This project will include the installation of a three rail wooden fence delineating the park boundaries.		



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# *Section 05*

# *Transportation Projects*



*Roundabout at E Lake Sammamish Pkway and SE 43rd Way*

## TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Transportation Capital Requests Financial Summary</i>	3
Neighborhood Traffic Calming Program	5
Street Overlay Program	6
Complete Streets Program	7
Rainier Boulevard North Improvements	8
Dogwood Bridge Replacement	9
Three Trails Crossing Improvements	10
N Issaquah Roadway Network Improvements LID #25	11
E Lake Sammamish Parkway Widening	12
12th Avenue/SR900/NW Sammamish Road Improvements	13
NW Gilman Boulevard Safety Improvements	14
Issaquah - Pine Lake Road Improvements	15
NW Dogwood Street Improvements	16
SR900/NW Sammamish Road Widening	17
11th/12th Ave NW Overcrossing Direct Access	18
Retrofit Street Lights w/LED Fixtures	19
Annual Traffic Signal Loop Replacement	20
Spare Decorative Pedestrian Pole - Highlands	21
Spare TS II Signal Cabinet	22
Paint Front Street & Sunset Way Traffic Poles	23
APPENDIX: FUTURE YEARS (Beyond 2019)	24



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## Neighborhood Traffic Calming Program

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Implement the Neighborhood Traffic Calming Program policies and criteria.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> To address neighborhood concerns for safety and to help preserve neighborhood characteristics by discouraging excessive use of neighborhood streets as a cut-through. Where possible, designs to reduce energy consumption, storm runoff and pollution will be considered and used if possible that include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) street lights and any other energy reducing device.</p>
<p><b>TARGETED OUTCOME:</b> Implement Neighborhood Traffic Calming devices based on submitted requests that meet criteria established in the City's Traffic Calming Program.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Annual Neighborhood Traffic Calming Requests	\$ 19,000	\$ 110,000	\$ 129,000
TOTAL	\$ 19,000	\$ 110,000	\$ 129,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 19,000	\$ 110,000	\$ 129,000
TOTAL	\$ 19,000	\$ 110,000	\$ 129,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Increases incrementally by \$1,000 a year
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Street Overlay Program

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Annual street asphalt overlay based on Pavement Management Program, update of Preventative Maintenance Plan, preparation of specifications and inspections.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Traffic safety based on maintaining the integrity of the road surface.</p>
<p><b>TARGETED OUTCOME:</b> Overlay streets based on Pavement Management Program. Overlay approximately four lane miles annually.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Street Overlay Program	\$ 782,000	\$ 4,276,000	\$ 5,058,000
<b>TOTAL</b>	<b>\$ 782,000</b>	<b>\$ 4,276,000</b>	<b>\$ 5,058,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Reet 1	\$ 350,000	\$ 1,750,000	\$ 2,100,000
Reet 2	\$ 432,000	\$ 2,526,000	\$ 2,958,000
<b>TOTAL</b>	<b>\$ 782,000</b>	<b>\$ 4,276,000</b>	<b>\$ 5,058,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Varies
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Complete Streets Program

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> To include installation of curb, gutter, and sidewalks, sidewalk repairs, crosswalks including markings and signage, and bike lanes. This project also includes upgrading deficient curb ramps to meet ADA standards at locations in need to serve the disabled where overlays of streets occur. This project consolidated three projects: 1) The Sidewalk Program; 2) Crosswalk AB5724; and the addition of enhanced bicycle lanes.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> To improve safety and mobility for pedestrians, bicyclists and the disabled by incorporating the Complete Streets Program throughout the City. Where possible, to include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) street lights and any other energy reducing devices.</p>
<p><b>TARGETED OUTCOME:</b> Sidewalks and curb ramps: Front St from Dogwood St to Sunset Way; 2012 - Sidewalk facility improvements: Juniper St from Gilman to 2nd Ave; Bike Lanes: NW Sammamish Rd from State Park to SR-900; Crosswalk Improvements: Wildwood Blvd &amp; Mine Hill Rd; Park Dr at 24th and at 25th. 2013 - Front St, NW Dogwood to Gilman; Mt Park Blvd Ped crossing improvements; bike lanes NE Gilman Blvd and 3rd Ave NE 2014 - Design and install new sidewalks and repairs to existing sidewalks at locations to be determined. Determine locations and install new crosswalks or improvements to existing crosswalk locations including upgrading existing curb ramps to ADA Standards where overlays are to occur; and identify, design and install bike lanes.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Complete Streets Program	\$ 620,000	\$ 3,487,000	\$ 4,107,000
<b>TOTAL</b>	<b>\$ 620,000</b>	<b>\$ 3,487,000</b>	<b>\$ 4,107,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Reet 1	\$ 620,000	\$ 3,487,000	\$ 4,107,000
<b>TOTAL</b>	<b>\$ 620,000</b>	<b>\$ 3,487,000</b>	<b>\$ 4,107,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Varies
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Rainier Boulevard North Improvements

<p><b>LOCATION:</b> Rainier Boulevard between NW Juniper Street to Dogwood Street</p>
<p><b>DESCRIPTION:</b> Reconstructs highly deteriorated roadway section and improves safety, mobility and parking, while also supporting improved access to Confluence Park. Minor widening along roadway will provide for on-street parking and includes installation of a sidewalk, a ten foot multi-purpose path, curb and gutter and landscaping along portions of the roadway. Striping to allow parallel parking along both sides of the roadway. Low impact development techniques are planned to be incorporated into the project.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Confluence Park demand will cause the need for improved safety, mobility and parking. The pedestrian and bicycle improvements will provide improved safety. The striping of the parking stalls will result in improved sight distances from exiting driveways and therefore improve safety. The existing road surface is deteriorated and requires replacement of asphalt. The low impact development/natural drainage practices planned to be used will have environmental benefits. Provides benefits for Confluence Park.</p>
<p><b>TARGETED OUTCOME:</b> The City was awarded an ecology grant in the amount of \$647,438. Completed 100% PS&amp;E from Rainier Bridge to Juniper St, SEPA Environmental documentation and permitting. Will continue to seek additional grant funds to offset costs for project when call for projects occurs. Coordinate and work collaboratively with the Parks Department for the new Confluence Park and complete necessary mitigation.</p> <p>Construct improvements in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Improvements	\$ 1,336,107		\$ 1,336,107
TOTAL	\$ 1,336,107		\$ 1,336,107

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 747,562		\$ 747,562
Dept. of Ecology LID Grant	\$ 588,545		\$ 588,545
TOTAL	\$ 1,336,107		\$ 1,336,107

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Dogwood Bridge Replacement

<p><b>LOCATION:</b> NW Dogwood Street</p>
<p><b>DESCRIPTION:</b> Design and reconstruct the existing bridge over Issaquah Creek.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> WSBIS analysis and rating warrants reconstruction as the existing bridge warrants replacement prior to failing. Reconstruction of the bridge will also allow improvements related to reducing flooding (consistent with the Issaquah Creek Basin Plan) by creating more capacity for the creek under the new bridge. The improvements will provide safe pedestrian facilities on the bridge.</p>
<p><b>TARGETED OUTCOME:</b> Survey was completed in 2004 and geotechnical work was completed in 2006. In 2008, applied for Federal BRAC funds but did not make the funding cut to receive funds. Applied for BRAC funding in 2010 but did not receive funding. Applied for BRAC funding again in 2011 and received funding for PE, right-of-way and construction. Complete 60% design, and begin permitting, NEPA and SEPA environmental documentation.</p> <p>2014 - Complete 100% design, permitting and environmental documentation, Right of Way Acquisition and Certification.</p> <p>2015 - Replace bridge.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design, Permitting, R-O-W Acquisition	\$ 100,000		\$ 100,000
Construction		\$ 2,370,000	\$ 2,370,000
TOTAL	\$ 100,000	\$ 2,370,000	\$ 2,470,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 20,000	\$ 474,000	\$ 494,000
Federal BRAC Funds	\$ 80,000	\$ 1,896,000	\$ 1,976,000
TOTAL	\$ 100,000	\$ 2,370,000	\$ 2,470,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Three Trails Crossing Improvements

<p><b>LOCATION:</b> Intersection of Gilman Boulevard and Juniper Street</p>
<p><b>DESCRIPTION:</b> Relocate mid-block crossing signal from 500' west to the intersection of Gilman Blvd and Juniper St and signalize the total intersection. Realign the driveway on the north side of Gilman Blvd 200' east of intersection to enter at intersection. Restrict access entering Rainier Blvd from Juniper Way. Improve the roadway crossing for the three trails crossing location of the Sammamish Trail, Rainier Blvd Trail and the Juniper St trail by signalizing the intersection at Gilman Blvd and Juniper St.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> King County Parks Lake Sammamish Trail will be paved in 2012, thus bicycle and pedestrian use will increase. Improve pedestrian and bicycle safety by bringing the Sammamish Shared Use Path crossing to intersect with the Rainier Blvd trail and the Juniper St walking trail. Improve intersection safety and level of service by realigning the driveway access to avoid swerving vehicle motion. Improve intersection safety and level of service by restricting vehicles from turning left from Juniper St onto Rainier Blvd with signalization at Gilman.</p>
<p><b>TARGETED OUTCOME:</b> Completed 60% design and start processing the environmental documentation for NEPA and SEPA. Seek grant funds to offset costs for project when call for projects occurs.</p> <p>For 2014, complete 100% design and environmental documentation, NEPA and SEPA. Continue to seek grant funds and make application where grant funds become available.</p> <p>In 2015, construct improvements.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design and Environmental Documentation	\$ 115,000		\$ 115,000
Construction		\$ 954,142	\$ 954,142
TOTAL	\$ 115,000	\$ 954,142	\$ 1,069,142

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 115,000	\$ 274,000	\$ 389,000
HES, TIB		\$ 680,142	\$ 680,142
TOTAL	\$ 115,000	\$ 954,142	\$ 1,069,142

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## N Issaquah Roadway Network Improvements LID #25

<p><b>LOCATION:</b> North of I-90 between 17th Avenue NW and E Lake Sammamish Parkway</p>
<p><b>DESCRIPTION:</b> Design and construct a new roadway and other roadway network improvements in the N Issaquah area bounded approximately by E Lake Sammamish Pkwy, SE 56th St/NW Sammamish Rd, 17th Ave NW and I-90. The projects included are: New roadway and bridge extending SE 62nd St into Pickering Shopping Center; widen SE 62nd from E Lake Sammamish Pkwy to 221st Ave SE; widen E Lake Sammamish Pkwy Southbound from S of SE 56th to N of Issaquah Fall City Rd; improve 221st Ave SE from SE 56th St to SE 62nd with a new roundabout at SE 62nd and 221st; widen 12th Ave NW approaching 17th; and, widen 17th approaching 12th.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Roadway network improvements are necessary to support the non-residential property and improve overall traffic circulation north of I-90.</p>
<p><b>TARGETED OUTCOME:</b> Completed the Pre-formation Feasibility Phase that determined that the LID should move forward. Developed special reports for environmental documentation, completed 30% preliminary design and updated the cost estimates. Performed the preliminary benefit analyses, developed the preliminary assessment roll and held the formation hearing to form LID. Following formation of LID, began acquiring right-of-way, continued design plan to 60% and applied for available grants.  Expected in 2014: Complete design work for E Lake Sammamish additional lane and continue design for other improvements. Acquire right-of-way for E Lake Sammamish, SE 62nd, new roadway, and environmental mitigations. Begin construction of the E Lake Sammamish Pkwy improvements.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design, R-O-W Acquisition, Construction	\$ 9,220,725	\$ 45,198,183	\$ 54,418,908
<b>TOTAL</b>	<b>\$ 9,220,725</b>	<b>\$ 45,198,183</b>	<b>\$ 54,418,908</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 9,220,725	\$ 45,198,183	\$ 54,418,908
Property Owner Contr, LID & TIB			
<b>TOTAL</b>	<b>\$ 9,220,725</b>	<b>\$ 45,198,183</b>	<b>\$ 54,418,908</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## E Lake Sammamish Parkway Widening

<p><b>LOCATION:</b> Between SE 56th Street and I-90</p>
<p><b>DESCRIPTION:</b> Design and roadway widening construction to provide for additional southbound through-travel lane, curb, gutter, sidewalks, storm drainage system including pertinent storm water filtration and storage, irrigation, and street trees. Requires modification of traffic signal at Black Nugget Rd and at SE 62nd St to provide for additional southbound through lane. Restripe portion of roadway between Issaquah Fall City Rd and I-90 for additional southbound approach lane. Will require completion of the biological assessment and acquisition of right-of-way.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improve internal City and regional traffic circulation between north and south Issaquah. Improve public mass transit connections between Issaquah and other major destinations. The project will improve traffic safety and the added capacity provides improved level of service that will also improve fuel efficiencies and reduce fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other low impact development design appropriate for the project. If the N Issaquah Roadway Network LID 25 is formed, this CIP Project sheet will be removed.</p>
<p><b>TARGETED OUTCOME:</b> Design to begin 2015 with construction of improvements planned to begin 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design		\$ 450,000	\$ 450,000
Construction		\$ 5,816,000	\$ 5,816,000
<b>TOTAL</b>		<b>\$ 6,266,000</b>	<b>\$ 6,266,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 1,613,200	\$ 1,613,200
TIB, TEA-21		\$ 4,652,800	\$ 4,652,800
<b>TOTAL</b>		<b>\$ 6,266,000</b>	<b>\$ 6,266,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## 12th Avenue/SR900/NW Sammamish Road Improvements

<p><b>LOCATION:</b> 12th Avenue NW and SR 900 and NW Sammamish Road Intersection</p>
<p><b>DESCRIPTION:</b> Widen 12th Ave NW at SR900/NW Sammamish Rd to provide for an additional westbound approach lane to provide exclusive dual left-turn lanes. Right-of-way will be required and the cost and amount necessary is undetermined at this time. In addition, widen the northbound 17th Ave NW to provide for an exclusive right-turn lane for traffic turning from 17th Ave NW to 12th Ave NW.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The main benefit of making these improvements is to reduce the number of intersection accidents that are occurring. This intersection has a high number of accidents averaging about seven (7) accidents per year. The improvements will help reduce the length of stored vehicles waiting to turn left from 12th Ave. The project will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other low impact development design appropriate for the project.</p>
<p><b>TARGETED OUTCOME:</b> This project is a component of the N Issaquah Roadway Network LID 25. If the LID is formed, this CIP Project sheet will be removed.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Improvements		\$ 3,538,000	\$ 3,538,000
<b>TOTAL</b>		<b>\$ 3,538,000</b>	<b>\$ 3,538,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 3,538,000	\$ 3,538,000
TIB, TEA-21			
<b>TOTAL</b>		<b>\$ 3,538,000</b>	<b>\$ 3,538,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## NW Gilman Boulevard Safety Improvements

<p><b>LOCATION:</b> From SR900 to 500' East of 7th Avenue NW</p>
<p><b>DESCRIPTION:</b> To provide safety improvements along NW Gilman Blvd by increasing left-turn storage capacity and restricting left turns out of various driveways. Design to incorporate U-turn/left-turn lanes at signalized intersections to mitigate the closure of the median openings.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improvements in capacity will provide improved fuel efficiencies and reduction of fuel emissions along with improvements for access to retail centers along Gilman Blvd. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other low impact development design appropriate for the project.</p>
<p><b>TARGETED OUTCOME:</b> Design to begin 2016 with construction in 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design		\$ 298,000	\$ 298,000
Construction		\$ 2,686,000	\$ 2,686,000
<b>TOTAL</b>		<b>\$ 2,984,000</b>	<b>\$ 2,984,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 2,984,000	\$ 2,984,000
<b>TOTAL</b>		<b>\$ 2,984,000</b>	<b>\$ 2,984,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Issaquah - Pine Lake Road Improvements

<p><b>LOCATION:</b> Between Issaquah-Fall City Road and SE 48th Street to City Limits</p>
<p><b>DESCRIPTION:</b> Roadway widening, curb, gutter, sidewalks, bike lanes and other multi-modal elements, storm drainage, irrigation, street trees, and crosswalks. Improvements to match the existing configuration at the intersection at Issaquah-Fall City Rd and the roadway section to be constructed in the City of Sammamish. Complete NEPA/SEPA environmental documentation and acquire necessary right-of-way.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Capacity and system enhancements. The additional capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, and any other low impact development design appropriate for the project.</p>
<p><b>TARGETED OUTCOME:</b> Design to begin 2017 with construction in 2018.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design		\$ 665,000	\$ 665,000
Construction		\$ 1,030,000	\$ 1,030,000
<b>TOTAL</b>		<b>\$ 1,695,000</b>	<b>\$ 1,695,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 665,000	\$ 665,000
TIB, TEA-21		\$ 1,030,000	\$ 1,030,000
<b>TOTAL</b>		<b>\$ 1,695,000</b>	<b>\$ 1,695,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## NW Dogwood Street Improvements

<p><b>LOCATION:</b> NW Dogwood Street from NW Newport Way to Rainier Boulevard</p>
<p><b>DESCRIPTION:</b> Design and construction of street improvements, including restoration of road base for two travel lanes, asphalt surfacing, curbs and gutters, storm drainage, utility adjustments, street lights, traffic signal, and sidewalks. This project is being coordinated with the Dogwood Bridge Replacement project.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improve roadway capacity and safety by restoring and widening the road base and providing ADA accessible sidewalks. Where possible, to include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) traffic signals and any other energy reducing devices.</p>
<p><b>TARGETED OUTCOME:</b> Prepared sufficient design drawings to be able to hold a community meeting on the project. Conducted the community meetings and solicited input on proposed design. Refined project design based on input and subsequent discussions with the City Council. Project delayed until the Dogwood St Bridge project is funded with BRAC Funds.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Improvements		\$ 336,000	\$ 336,000
<b>TOTAL</b>		<b>\$ 336,000</b>	<b>\$ 336,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 336,000	\$ 336,000
<b>TOTAL</b>		<b>\$ 336,000</b>	<b>\$ 336,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## SR900/NW Sammamish Road Widening

<p><b>LOCATION:</b> SR 900/NW Sammamish Road Widening From WB 11th Avenue NW to I-90 Freeway</p>
<p><b>DESCRIPTION:</b> Construct an additional general purpose lane in the westbound direction approaching the I-90 ramps from 11th Ave NW to the metered location on the westbound I-90 on-ramp.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Roadway capacity and safety improvements to reduces fuel consumption and improve fuel emissions. Also will reduce collisions thereby reducing materials usage for vehicle repairs.</p>
<p><b>TARGETED OUTCOME:</b></p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design		\$ 650,000	\$ 650,000
Construction			
<b>TOTAL</b>		<b>\$ 650,000</b>	<b>\$ 650,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 650,000	\$ 650,000
TIB, TEA-21			
<b>TOTAL</b>		<b>\$ 650,000</b>	<b>\$ 650,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## 11th/12th Ave NW Overcrossing Direct Access

<p><b>LOCATION:</b> Gilman Boulevard to Lake Drive</p>
<p><b>DESCRIPTION:</b> New five-lane overpass with two lanes in each direction. The proposal includes one northbound left-turn lane in each direction, a five-foot bike lane, and a sidewalk. It will also include direct access ramps leading to and from the HOV/HOT lane system to the west.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> To implement the Central Issaquah Plan and the I-90 Corridor Study by improving the multi-modal connectivity, safety and efficiency for all users. The overcrossing relieves congestion near the SR 900 and Front St Interchanges by diverting local trips away from I-90 ramps. It reduces the weaving of transit and car/vanpools across three general purpose lanes to get in and out of the HOV lane. The overcrossing improves transit operations and travel time and provides better transit access to the Issaquah Transit Center.</p>
<p><b>TARGETED OUTCOME:</b></p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Improvements		\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>		<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>		<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Retrofit Street Lights w/LED Fixtures

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Convert 483 City-wide Puget Sound Energy (PSE) maintained street lights to LED. Retrofit 546 City-owned street lights to LED.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Changing the street lights over to Light Emitting Diode (LED) will lower the power usage which will save the City money on power bills. Also, LED's have a life expectancy of up to 20 years which means the need to replace the light bulbs every three to four years will be extended. The estimated amortization rate for replacing the 483 PSE maintained lights is 5.25 years. The estimated amortization rate to replace the 546 City-owned lights is 6.5 years.</p>
<p><b>TARGETED OUTCOME:</b> Convert 483 street lights to LED in 2014.  Convert 546 street lights to LED in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
LED Retrofits - PSE-Maintained (CIPstr51)	\$ 120,000		\$ 120,000
LED Retrofits - City Owned (CIPstr50)		\$ 350,000	\$ 350,000
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 350,000</b>	<b>\$ 470,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 120,000	\$ 350,000	\$ 470,000
<b>TOTAL</b>	<b>\$ 120,000</b>	<b>\$ 350,000</b>	<b>\$ 470,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Annual Traffic Signal Loop Replacement

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Replace worn pavement areas with new asphalt pavement. Install new traffic signal loops into the new pavement and re-apply pavement markings (i.e. crosswalks, arrows, stop bars and buttons).</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Various traffic signal loops within the City are in poor working condition. The traffic signal loops are an integral part of traffic signal operations within the City, including the operation of the ITS Program. There are 950 loops in the City's traffic signal system. This program replaces older and deteriorating traffic loops to ensure the integrity of the traffic signal operation.</p>
<p><b>TARGETED OUTCOME:</b> 2013 - Replaced 12 loops. 2014 - 2019 - Replace 12 signal loops annually.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
12 Signal Loops (CIPstr31)	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund	\$ 21,000	\$ 105,000	\$ 126,000
<b>TOTAL</b>	<b>\$ 21,000</b>	<b>\$ 105,000</b>	<b>\$ 126,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 21,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Spare Decorative Pedestrian Pole - Highlands

<p><b>LOCATION:</b> Public Works Operations for deployment where required.</p>
<p><b>DESCRIPTION:</b> Spare pedestrian pole with a crosswalk button and decorative light.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This pole is unique to the Issaquah Highlands. If an existing pole is hit by a vehicle or is destroyed by an act of nature the replacement lead time from the manufacturer is four to six weeks. Pedestrian crosswalk safety will be compromised while waiting for a new pole from the factory.</p>
<p><b>TARGETED OUTCOME:</b> Purchase pole in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Pedestrian Pole (CIPstr44)	\$ 8,000		\$ 8,000
<b>TOTAL</b>	<b>\$ 8,000</b>		<b>\$ 8,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Operating Fund	\$ 8,000		\$ 8,000
<b>TOTAL</b>	<b>\$ 8,000</b>		<b>\$ 8,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Spare TS II Signal Cabinet

<p><b>LOCATION:</b> Public Works Operations for deployment where required.</p>
<p><b>DESCRIPTION:</b> An additional traffic control cabinet which houses the electronics that communicate with the traffic signal system.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City currently does not have a spare cabinet in stock. If an existing cabinet is damaged beyond repair the lead time is over three months for a replacement cabinet from the manufacturer.</p>
<p><b>TARGETED OUTCOME:</b> Purchase spare cabinet in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Traffic Signal Cabinet (CIPstr46)	\$ 31,000		\$ 31,000
<b>TOTAL</b>	<b>\$ 31,000</b>		<b>\$ 31,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Operating Fund	\$ 31,000		\$ 31,000
<b>TOTAL</b>	<b>\$ 31,000</b>		<b>\$ 31,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Paint Front Street & Sunset Way Traffic Poles

<b>LOCATION:</b> Front Street and Sunset Way Intersection
<b>DESCRIPTION:</b> Paint decorative signal poles.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Protect poles and mast arms from corrosion and improve appearance.
<b>TARGETED OUTCOME:</b> Paint poles in 2015.

CAPITAL COST	2014	2015 - 2019	TOTAL
Paint Poles (CIPstr30)		\$ 60,000	\$ 60,000
<b>TOTAL</b>		<b>\$ 60,000</b>	<b>\$ 60,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Street Improvement Fund		\$ 60,000	\$ 60,000
<b>TOTAL</b>		<b>\$ 60,000</b>	<b>\$ 60,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b>	<b>MAPLE ST &amp; NEWPORT WAY INTERSECTION IMPROVEMENTS</b>	<b>\$ 2,499,000</b>
<b>LOCATION:</b>	<b>Maple Street and Newport Way</b>	
Provide an additional northbound lane on NW Newport Way approaching Maple St for an exclusive right-turn lane and provide an additional westbound lane on NW Maple St approaching NW Newport Way for an exclusive right-turn lane.		
<b>PROJECT TITLE:</b>	<b>NW JUNIPER ST IMPROVEMENTS</b>	<b>\$ 1,950,000</b>
<b>LOCATION:</b>	<b>Juniper Street from Newport Way to Rainier Boulevard</b>	
Design and reconstruct with two travel lanes, curbs and gutter, drainage system, and water quality treatment. Include a 10' wide multi-purpose trail on one side, sidewalk on the other, landscaping, and lighting. A portion of the roadway is already completed to this standard so this project will complete this trail and road improvement for the rest of the corridor. Complete a SEPA Environmental documentation for the project. Determine right-of-way needs and acquire necessary right-of-way.		
<b>PROJECT TITLE:</b>	<b>E SUNSET WAY IMPROVEMENTS</b>	<b>\$ 5,518,000</b>
<b>LOCATION:</b>	<b>East Sunset Way from I-90 to Front Street</b>	
Roadway widening, addition of parking lanes, curb, gutter, sidewalks, storm drainage, irrigation, street trees, crosswalks, and traffic calming devices. Approximately 2,200 lineal feet. Improvements also to include modification to existing traffic signal and lane geometry at Front St.		
<b>PROJECT TITLE:</b>	<b>NW SAMMAMISH RD IMPROVEMENTS</b>	<b>\$ 6,180,000</b>
<b>LOCATION:</b>	<b>NW/W Lake Sammamish Road from Lakemont Boulevard to State Park</b>	
Roadway widening, curb, gutter, sidewalks, storm drainage, irrigation, street trees, crosswalks, and traffic calming devices. Work includes performing a design study to determine what the configuration of the roadway can fit along with bike lanes and to identify a conceptual plan.		
<b>PROJECT TITLE:</b>	<b>NEWPORT WAY IMPROVEMENTS - (MAPLE ST TO SUNSET)</b>	<b>\$ 15,335,000</b>
<b>LOCATION:</b>	<b>Newport Way from Maple Street to Sunset Way</b>	
Rebuild with roundabout intersection improvements at Juniper St, Holly St and Dogwood, two travel lanes southbound from Maple St to 600' south of Holly St transitioning to one travel lane southbound with one travel lane to Sunset Way, and one travel lane northbound, two bike lanes, a sidewalk on one side with an 8' wide walking trail on the other side, and related landscaping and lighting. Include stormwater system for the road with detention and treatment facilities. Include a stormwater bypass for existing drainage from adjacent properties.		
<b>PROJECT TITLE:</b>	<b>FRONT ST &amp; SUNSET WAY INTERSECTION IMPROVEMENTS</b>	<b>\$ 905,000</b>
<b>LOCATION:</b>	<b>Front Street at Sunset Way Intersection</b>	
Design and construct left-turn lanes on Sunset Way. The existing roadway configuration from curb to curb width cannot be increased because of existing buildings. This requires removal of parking to provide for additional left -turn roadway capacity through the intersections and to improve traffic safety. Will allow for modification of the traffic signal to allow for an 8-phase signal operation and removal of the split phased operation on Sunset Way. The current Level of Service (LOS) is a LOS F and the improvements will provide a LOS D.		

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b>	<b>SAMMAMISH TRAIL GRADE SEPARATION AT SE 56TH ST</b>	<b>\$</b>	<b>5,338,000</b>
<b>LOCATION:</b>	<b>Intersection of E Lake Sammamish Way, S 56th Street, and Sammamish Trail</b>		
Construct pedestrian and bicycle crossing over or under SE 56th St for Sammamish Trail.			
<b>PROJECT TITLE:</b>	<b>NW NEWPORT WAY WEST OF SR-900</b>	<b>\$</b>	<b>13,644,000</b>
<b>LOCATION:</b>	<b>NW Newport Way from SR 900 Westward to City Limits</b>		
Corridor analysis of 2.3 miles of roadway to determine final roadway configuration needs to incorporate the anticipated traffic from adoption of the Central Issaquah Plan. Design and construction to include recommended roadway section with minimum 3 lanes including curb, gutter and a sidewalk on one side, drainage, detention and treatment, street lights, utility adjustments and landscaping. Includes a 12' wide non-motorized path for meeting the Mountains to Sound Greenway Corridor plans. Design total project and construct in 2 phases.			
<b>PROJECT TITLE:</b>	<b>PROVIDENCE POINT - INTERSECTION REALIGNMENT &amp; SIGNALIZATION</b>	<b>\$</b>	<b>3,605,000</b>
<b>LOCATION:</b>	<b>SE 43rd Way and Providence Point Drive SE</b>		
Project consists of realigning the entrances to Providence Point and to Forest Village and includes the installation of a traffic signal, street lights and pedestrian access.			
<b>PROJECT TITLE:</b>	<b>SE BLACK NUGGET RD - RETAINING WALL REPAIR</b>	<b>\$</b>	<b>1,417,000</b>
<b>LOCATION:</b>	<b>SE Black Nugget Road, 1000' - 3000' East of E Lake Sammamish Parkway SE</b>		
This was a King County permitted development project that constructed the 1,200 linear foot retaining wall along SE Black Nugget Rd. The wall has some 150 timbers that are dislodging, rot is prevalent, some piling is distorted from pressure, a fence along the top is failing, and the slope above shows signs of slippage. The lagging was not properly treated, was cut too short, much is too thin, and ends were not treated. The 2010 study will show the integrity of the wall and provide guidance for future years actions.			
<b>PROJECT TITLE:</b>	<b>NW MAPLE &amp; 12TH AVE NW INTERSECTION IMPROVEMENTS</b>	<b>\$</b>	<b>1,033,000</b>
<b>LOCATION:</b>	<b>Intersection of NW Maple Street and 12th Avenue NW</b>		
Intersection widening to provide exclusive eastbound right-turn lane and northbound right-turn lane			
<b>PROJECT TITLE:</b>	<b>FRONT ST &amp; I-90 INTERCHANGE RECONFIGURATION</b>	<b>\$</b>	<b>44,000,000</b>
<b>LOCATION:</b>	<b>Gilman Boulevard to SE Issaquah-Fall City Road</b>		
Reconfigure Front Street N/Interstate-90 Interchange to a tight diamond, provide additional capacity on Front Street N and coordinate with the improvements at Front St and Gilman Blvd.			

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b> FRONT ST & GILMAN BLVD INTERSECTION IMPROVEMENTS	<b>\$ 3,249,000</b>
<b>LOCATION:</b> Front Street and Gilman Boulevard	
This project consists of a pre-design study based on the Central Issaquah Plan to determine the appropriate capacity improvement and its feasibility to relieve traffic congestion and improve traffic safety within the Front St Corridor and Gilman Blvd. This project would need to be timed with future improvements of the Front St and I-90 Interchange.	
<b>PROJECT TITLE:</b> SE 53RD STREET IMPROVEMENTS	<b>\$ 33,958,000</b>
<b>LOCATION:</b> Issaquah Fall City Road to E Lake Sammamish Parkway	
New two-lane roadway with turn lanes at intersections including wide sidewalks, curb and gutter, street lights, and on-street parking.	
<b>PROJECT TITLE:</b> 13TH AVE NW IMPROVEMENTS	<b>\$ 4,100,000</b>
<b>LOCATION:</b> NW Maple Street to NW Newport Way	
New two-lane roadway with turn lanes at intersections including wide sidewalks, curb and gutter, landscaping, street lights, on-street parking and a traffic signal at NW Maple St.	
<b>PROJECT TITLE:</b> 15TH AVENUE NW IMPROVEMENTS	<b>\$ 4,600,000</b>
<b>LOCATION:</b> NW Maple Street to NW Newport Way	
New two-lane roadway with turn lanes at intersections including wide sidewalks, curb and gutter, landscaping, street lights, on-street parking and traffic signals at NW Maple St and at NW Newport Way.	
<b>PROJECT TITLE:</b> 11TH AVENUE NW IMPROVEMENTS	<b>\$ 4,672,175</b>
<b>LOCATION:</b> Gilman Boulevard to Maple Street NW	
New two-lane roadway with turn lanes at intersections including wide sidewalks, curb and gutter, landscaping, street lights, and on-street parking.	
<b>PROJECT TITLE:</b> NW MALL STREET IMPROVEMENTS	<b>\$ 15,292,000</b>
<b>LOCATION:</b> 12th Avenue NW to 7th Avenue NW	
New two-lane roadway with turn lanes at intersections including wide sidewalks, curb and gutter, tree wells, street lights, and on-street parking.	
<b>PROJECT TITLE:</b> NW SAMMAMISH ROAD NON-MOTORIZED CROSSING I-90	<b>\$ 10,048,000</b>
<b>LOCATION:</b> NW Sammamish Road to Poplar Way	
Provide a 14' wide non-motorized crossing of I-90 west of the State Park.	

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b> 10TH AVE NW NON-MOTORIZED CROSSING I-90	<b>\$ 6,363,000</b>
<b>LOCATION:</b> Gilman Boulevard to 10th Avenue NW	
Provide a 14' wide non-motorized crossing of I-90.	
<b>PROJECT TITLE:</b> NW MALL ST PEDESTRIAN CORRIDOR	<b>\$ 2,662,000</b>
<b>LOCATION:</b> 7th Avenue NW to NW Juniper Street	
Provide urban pedestrian corridor.	

# *Section 06*

## *Water Utility Projects*



## TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Water Utility Capital Projects Financial Summary</i>	3
Mountain Park Pump Station Upgrade (w01007)	5
Replace Well #5 Pump	6
Watermain Replacement Program (w00813)	7
Re-Roof Risdon Well	8
Refurbish Wildwood Reservoir (w00706)	9
SPAR Booster Pump Station and Main (w00913)	10
Upgrade Telemetry System	11
Replace Mount Hood Pump Station	12
Replace Forest Rim Pump Station	13
Holly BPS #2 & Summit Reservoir Analyzers/Telemetry	14
Replace Terra Highlands BPS Control Valve	15
Upgrade Highwood Reservoir Communication	16
Upgrade Reservoir Overflow Discharge System	17
Mountain View Reservoir Security	18
Emergency Water Supply Program	19
Upgrade SE 56th Street Intertie Communication	20
Montreux Master Meter Telemetry	21
Portable Emergency Water Fill Station	22
Emergency Potable Water Booster Pump & Hose	23
Install Lakemont Master Meter	24
Bulk Water Filling Stations	25
I-90 Watermain Underboring	26
Install Summit Reservoir Access Gate	27
Cougar Ridge Automatic Isolation Valve	28
APPENDIX: FUTURE PROJECTS	29



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## Mountain Park Pump Station Upgrade (w01007)

<p><b>LOCATION:</b> Squak Mountain, Located on W Sunset Way by Cemetery</p>
<p><b>DESCRIPTION:</b> Construct a new concrete earthquake resistant structure on same site as the existing pump station, demolish the old building, and replace pumps and electrical equipment. Upgrade pumps to provide additional fire flow capacity.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing pump station is at the end of its useful life and does not meet seismic or current standards. By upgrading this pump station to provide additional fire flow from the 297 zone into the 480 zone, it eliminates the need for the 480 Zone Reservoir project.</p>
<p><b>TARGETED OUTCOME:</b> 2013 - Completed design plans for replacement station.  2014 - Construct the replacement pump station.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Construction	\$ 1,250,000		\$ 1,250,000
<b>TOTAL</b>	<b>\$ 1,250,000</b>		<b>\$ 1,250,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 850,000		\$ 850,000
Developer Contributions	\$ 400,000		\$ 400,000
<b>TOTAL</b>	<b>\$ 1,250,000</b>		<b>\$ 1,250,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Replace Well #5 Pump

<b>LOCATION:</b> Well #5
<b>DESCRIPTION:</b> Replace Well #5 pump.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Well #5 pump has reached the end of its service life and has developed vibration issues.
<b>TARGETED OUTCOME:</b> Replace Well #5 pump in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Well Pump	\$ 38,000		\$ 38,000
<b>TOTAL</b>	<b>\$ 38,000</b>		<b>\$ 38,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 38,000		\$ 38,000
Talus Mitigation			
<b>TOTAL</b>	<b>\$ 38,000</b>		<b>\$ 38,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Watermain Replacement Program (w00813)

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> This project replaces approximately 2000 lineal feet of water main each year as identified in the City's Water System Update. Loop dead-end water mains through the water distribution system where feasible and replace pressure reducing valves. The main replacements are coordinated with the City's Pavement Overlay Program, and with priorities in the Water System Update.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The mains are old, have dead ends, and continue to have frequent leaks which must be repaired. Water mains, and PRV's to be replaced are identified in the System Plan and are generally old and leaky, undersized for fire flow, and coordinated with overlay, and construction programs reducing the fresh black top being destroyed. Generally removing dead end mains increases water quality by preventing stagnation.</p>
<p><b>TARGETED OUTCOME:</b> 2011 - 3130 lf of water main was replaced in the Idylwood Dr SW and Greenwood Blvd SE along with a PRV. 2012 - Approximately 2000 lf is expected to be replaced around the Issaquah Valley Elementary school. 2013 - 2800 lf of water main is planned for replacement at various locations (NW Gilman Blvd between 12th Ave and 17th Ave, Creekside Apts, Mtn View Pl, Sunrise Pl, Mt. Index, Highwood reservoir supply main and drain line). For 2014, complete the design plans, specifications and engineer's estimate and construct approximately 2000 lf of water main.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Watermain	\$ 600,000	\$ 3,400,000	\$ 4,000,000
TOTAL	\$ 600,000	\$ 3,400,000	\$ 4,000,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 600,000	\$ 3,400,000	\$ 4,000,000
TOTAL	\$ 600,000	\$ 3,400,000	\$ 4,000,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 700,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Re-Roof Risdon Well

<p><b>LOCATION:</b> 240 NE Gilman Boulevard</p>
<p><b>DESCRIPTION:</b> Re-roof Risdon Well House with a metal and membrane roof.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing roof has meet its service life. There have been many repairs done to the roof that are now starting to fail.</p>
<p><b>TARGETED OUTCOME:</b> Replace roof in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Roof Replacement	\$ 20,000		\$ 20,000
<b>TOTAL</b>	<b>\$ 20,000</b>		<b>\$ 20,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 20,000		\$ 20,000
<b>TOTAL</b>	<b>\$ 20,000</b>		<b>\$ 20,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Refurbish Wildwood Reservoir (w00706)

<p><b>LOCATION:</b> 740 Highwood Drive SW</p>
<p><b>DESCRIPTION:</b> Repair weather damaged concrete, seal roof floor and walls, re-roof, modernize hatches, ladders, and electronics. Add new exterior water level gauge, overflow with air gap, and dechlorination system. Inspect interior and seal and repair as needed.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The reservoir has lost its roof seal, and concrete is deteriorated in several areas, and the hatch leaks allowing water sitting on top, or landing on the hatch to enter the reservoir. Repairs would improve water quality and reduce contamination from roof leakage.</p>
<p><b>TARGETED OUTCOME:</b> In 2010 the reservoir was identified as requiring roof repairs and modernization.  Preliminary engineering to formulate a roof repair and facility modernization strategy, and produce bid documents for the 2016 construction season. This project needs to occur after the completion of the Mount Hood Pump Station project due to water system operational configuration. Construction for the Mount Hood Pump Station is scheduled for 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Engineering & Bid Process (Prof Svcs)		\$ 80,000	\$ 80,000
Construction		\$ 375,000	\$ 375,000
<b>TOTAL</b>		<b>\$ 455,000</b>	<b>\$ 455,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 455,000	\$ 455,000
<b>TOTAL</b>		<b>\$ 455,000</b>	<b>\$ 455,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## SPAR Booster Pump Station and Main (w00913)

<p><b>LOCATION:</b> 600 Block Highlands Drive NE</p>
<p><b>DESCRIPTION:</b> Construct a 3-1000 gpm booster pump station, 4,300 LF 12" main, and 1,500 LF 8" main to discharge into the 742 pressure zone. Construct a 2.5 million gallon reservoir. Pump station and future reservoir is on bench east of Highlands Dr NE, below Swedish Hospital. The water main extends from near the City's maintenance facility on 1st Ave NE to NE Discovery Dr.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Project is required to provide water for future City growth, provide system reliability, and provide redundancy.</p>
<p><b>TARGETED OUTCOME:</b> Pre-design study (30% design) including reservoir and design of BPS in 2013.  Complete PS&amp;E in 2014 with construction of BPS and Main in 2015.  Construct Reservoir beyond 2019.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
PS&E	\$ 240,000		\$ 240,000
Construction		\$ 3,000,000	\$ 3,000,000
TOTAL	\$ 240,000	\$ 3,000,000	\$ 3,240,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 240,000		\$ 240,000
WSDOT TDR Funds & Developer Contributions		\$ 3,000,000	\$ 3,000,000
TOTAL	\$ 240,000	\$ 3,000,000	\$ 3,240,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Upgrade Telemetry System

<p><b>LOCATION:</b> Public Works Operations</p>
<p><b>DESCRIPTION:</b> Upgrade water, sewer and stormwater control SCADA telemetry system to current software and equipment.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Current systems dates to 1988 and has reached the end of its service life. Some equipment is obsolete and no longer available complicating trouble shooting and repairs and many modifications and mixed equipment types have been added over the years.</p>
<p><b>TARGETED OUTCOME:</b> Replace system in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Replace Hardware/Software		\$ 90,000	\$ 90,000
<b>TOTAL</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 90,000	\$ 90,000
<b>TOTAL</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Replace Mount Hood Pump Station

<p><b>LOCATION:</b> Squak Mountain, West end of Mount Hood Drive</p>
<p><b>DESCRIPTION:</b> Replace Mount Hood pump station with a new, modern, efficient pump station near the same location. Coordinate replacement with the 480 Zone reservoir replacement.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Mount Hood pump station is a cinder block building constructed in 1977 which houses two 450 gpm pumps lifting water about 190 feet. The seismic hazard evaluation study concluded that the building has vulnerability. Should the station be damaged the upper Squak mountain area would be without water. The pump station should be replaced with a new earthquake resistant concrete building with larger and more efficient pumps and motors, electronics, and security systems. Additional land may be required due to the sizing requirements of the larger pumps.</p>
<p><b>TARGETED OUTCOME:</b> For 2014, complete design plans, specifications and engineer's estimate with construction in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design	\$ 125,000		\$ 125,000
Construction		\$ 1,100,000	\$ 1,100,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,225,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 125,000	\$ 1,100,000	\$ 1,225,000
<b>TOTAL</b>	<b>\$ 125,000</b>	<b>\$ 1,100,000</b>	<b>\$ 1,225,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Replace Forest Rim Pump Station

<p><b>LOCATION:</b> Squak Mountain, on Mountainside Drive 1000' Uphill from Idylwood Drive SW</p>
<p><b>DESCRIPTION:</b> Evaluate alternatives for new, redundant, Forest Rim pump station versus only replacement of existing pump station near the same location.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Due to seismic issues, the station could be damaged and the upper Squak mountain area would be without water. The existing pump station is a cinder block building constructed in 1979 which houses two 300 gpm pumps lifting water about 300 feet. The pump station should be replaced with a new earthquake resistant concrete building with new more efficient pumps, motors, electronics, and security systems. Mountainside Dr has also experienced several land slides over the years putting the water supply main at risk. Evaluate options and feasibility of a redundant supply line.</p>
<p><b>TARGETED OUTCOME:</b> In 2014, pre-design. In 2015, complete design. In 2016, construction.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design	\$ 50,000	\$ 100,000	\$ 150,000
Construction		\$ 650,000	\$ 650,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 750,000</b>	<b>\$ 800,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 50,000	\$ 750,000	\$ 800,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 750,000</b>	<b>\$ 800,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Holly BPS #2 & Summit Reservoir Analyzers/Telemetry

<p><b>LOCATION:</b> Holly BPS #2 and Summit Reservoirs</p>
<p><b>DESCRIPTION:</b> Replace the chlorine/pH analyzers at Holly BPS #2 and Summit reservoirs. Provide telemetry integration.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The current chlorine and pH analyzers are at the end of their life cycle. At this time, maintenance costs are increasing. The replacement analyzers are typical of those already installed in the water system and work well.</p>
<p><b>TARGETED OUTCOME:</b> Replace analyzers in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Analyzer Equipment	\$ 12,500		\$ 12,500
<b>TOTAL</b>	<b>\$ 12,500</b>		<b>\$ 12,500</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 12,500		\$ 12,500
<b>TOTAL</b>	<b>\$ 12,500</b>		<b>\$ 12,500</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Replace Terra Highlands BPS Control Valve

<p><b>LOCATION:</b> 2706 NW Pine Cone Drive</p>
<p><b>DESCRIPTION:</b> Replace one, existing pump control valve to industry and Issaquah-standard Cla-Val brand pump control valve. This project is to purchase the second valve. PWO will perform the installation.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The existing pump control valve is an oddity in Issaquah in that it is not Cla-Val brand. Parts are expensive and uncommon. The replacement valve would be typical of Issaquah-standard installations. Replacement parts for Cla-Val brand valves are stocked at PWO and are interchangeable. This project would purchase the second, and final, control valve for this booster station. The first replacement valve was purchased and installed in 2010.</p>
<p><b>TARGETED OUTCOME:</b> Purchased and installed one (of two) replacement pump control valves for the Terra BPS in 2010.  Purchase second valve in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Control Valve		\$ 16,000	\$ 16,000
<b>TOTAL</b>		<b>\$ 16,000</b>	<b>\$ 16,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 16,000	\$ 16,000
<b>TOTAL</b>		<b>\$ 16,000</b>	<b>\$ 16,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Upgrade Highwood Reservoir Communication

<p><b>LOCATION:</b> 960 Idylwood Drive SW</p>
<p><b>DESCRIPTION:</b> Replace the existing tone-based telemetering equipment with remote telemetry unit (programmable logic controller-based).</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This site is currently operated on 1980's tone technology for communication, and is obsolete. The station, in recent years, incurs high maintenance costs. The Remote Telemetry Unit (RTU) will have a Programmable Logic Controller that supports TCP/IP and profibus network protocols, the same as our other updated sites. The RTU will be compatible with future station upgrades to the power systems. This upgrade is consistent with system reliability and sustainability.</p>
<p><b>TARGETED OUTCOME:</b> Replace telemetering equipment in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Remote Telemetry Unit	\$ 42,000		\$ 42,000
<b>TOTAL</b>	<b>\$ 42,000</b>		<b>\$ 42,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 42,000		\$ 42,000
<b>TOTAL</b>	<b>\$ 42,000</b>		<b>\$ 42,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Upgrade Reservoir Overflow Discharge System

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Upgrade reservoir overflow and drainage system with dechlorination and flow control features.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The addition of dechlorination facilities at reservoir sites to prevent the release of chlorinated water into the environment. Also provide better release control and downstream erosion control. These improvements are necessitated by State NPDES rules.
<b>TARGETED OUTCOME:</b> Upgrade one reservoir per year beginning in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Overflow & Drainage System	\$ 100,000	\$ 400,000	\$ 500,000
TOTAL	\$ 100,000	\$ 400,000	\$ 500,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 100,000	\$ 400,000	\$ 500,000
TOTAL	\$ 100,000	\$ 400,000	\$ 500,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Mountain View Reservoir Security

<p><b>LOCATION:</b> 426 Shangri-La Way NW</p>
<p><b>DESCRIPTION:</b> Install security monitoring equipment at Mountain View Reservoirs: four poles with mounted cameras, conduit, wiring, fence modifications and telemetry integration.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This reservoir has no security system and is remote. The site is, has been, and will continue to be, a target of vandalism. The reservoirs are vulnerable.</p>
<p><b>TARGETED OUTCOME:</b> Install security in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Security Equipment		\$ 45,000	\$ 45,000
<b>TOTAL</b>		<b>\$ 45,000</b>	<b>\$ 45,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 45,000	\$ 45,000
<b>TOTAL</b>		<b>\$ 45,000</b>	<b>\$ 45,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Emergency Water Supply Program

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Define and develop standard operating procedures for emergency water supplies which could include alternative water sources through private vendors and staffed mobile emergency water stations. Define sources of emergency water supplies (year one), purchase emergency water-fill station equipment (years two through six) and construct structurally-hardened water access points (years two through six).</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project is to define and implement a program that provides a clean water source to Issaquah in the event of a small (1-49 services), medium (50-99 services) or large (100+ services) water system outage. This request is to define goals and scope (year one) through a steering committee. PWO will lead the project through a private consultant. Construction and equipment purchases will begin after the goals and scope are defined through additional CIPs over future years.</p>
<p><b>TARGETED OUTCOME:</b> Define goals and scope of program in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Define Scope of Program		\$ 45,000	\$ 45,000
<b>TOTAL</b>		<b>\$ 45,000</b>	<b>\$ 45,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 45,000	\$ 45,000
<b>TOTAL</b>		<b>\$ 45,000</b>	<b>\$ 45,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Upgrade SE 56th Street Intertie Communication

<p><b>LOCATION:</b> SE 56th Street and 221st Place SE</p>
<p><b>DESCRIPTION:</b> Replace the existing tone-based telemetering equipment with remote telemetry unit (programmable logic controller-based).</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This site is currently operated on 1990's tone technology for communication, and is obsolete. The station, in recent years, incurs high maintenance costs. The Remote Telemetry Unit (RTU) will have a Programmable Logic Controller that supports TCP/IP and profibus network protocols, the same as our other updated sites. The RTU will be compatible with future station upgrades to the power systems. This upgrade is consistent with system reliability and sustainability.</p>
<p><b>TARGETED OUTCOME:</b> Upgrade telemetry equipment in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Telemetry equipment		\$ 44,000	\$ 44,000
<b>TOTAL</b>		<b>\$ 44,000</b>	<b>\$ 44,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 44,000	\$ 44,000
<b>TOTAL</b>		<b>\$ 44,000</b>	<b>\$ 44,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Montreux Master Meter Telemetry

<p><b>LOCATION:</b> SE 60th Street and 182nd Avenue SE</p>
<p><b>DESCRIPTION:</b> Install communication equipment for/at the Montreux master meter.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The City of Bellevue owns this meter but does not, nor plans to have, communication equipment at this site. The Water Division uses trending analysis on a daily basis for water-use analyses, production decisions as well as identifying potential water leaks. Trending data are communicated to the Shop through telemetry in increments of time to the minute. The Montreux supply is one of the few remaining master meter locations without telemetry communication.</p>
<p><b>TARGETED OUTCOME:</b> Install telemetry equipment in 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Telemetry Equipment		\$ 55,000	\$ 55,000
<b>TOTAL</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 55,000	\$ 55,000
<b>TOTAL</b>		<b>\$ 55,000</b>	<b>\$ 55,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Portable Emergency Water Fill Station

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Purchase portable, emergency water filling station. Purchase sterile five-gallon water containers. Outfit filling station to accept various supply sources: emergency filtration plant, fire hydrant, wells, hoses.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The emergency water fill station would serve as a public access to drinking water in events where normal water distribution is interrupted; from water main breaks to catastrophic, system-wide interruptions. The project will also purchase a stock of plastic, sealed, sterile five-gallon water containers; the containers, when new, are compressed flat and are fitted with a secure and sterile filling attachment that connects to the filling ports of the station. The station is mobile, either trailer or skid-mounted. It will be compatible with the emergency filtration plant (future, separate CIP).</p>
<p><b>TARGETED OUTCOME:</b> Purchase fill station in 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Water Fill Station		\$ 105,000	\$ 105,000
TOTAL		\$ 105,000	\$ 105,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 105,000	\$ 105,000
TOTAL		\$ 105,000	\$ 105,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Emergency Potable Water Booster Pump & Hose

<b>LOCATION:</b> Citywide
<b>DESCRIPTION:</b> Purchase a trailer-mounted, 600 gpm, potable water pump and 1,000 feet of 4" potable water hose.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This piece of equipment will serve as an emergency water boosting pump. If damage to a water pumping station creates an unsafe or unusable condition (especially if the brick-and-mortar station is not redundant, such as Mt Hood BPS), this pump can be used to bypass the station and pump water to a reservoir. The pump can also serve to provide emergency water supply to the public using a filling station and connection to a fire hydrant.
<b>TARGETED OUTCOME:</b> Purchase booster pump and hose in 2017.

CAPITAL COST	2014	2015 - 2019	TOTAL
Booster Pump & Hose		\$ 135,000	\$ 135,000
<b>TOTAL</b>		<b>\$ 135,000</b>	<b>\$ 135,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 135,000	\$ 135,000
<b>TOTAL</b>		<b>\$ 135,000</b>	<b>\$ 135,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Install Lakemont Master Meter

<p><b>LOCATION:</b> SE Newport Way and Lakemont Boulevard SE</p>
<p><b>DESCRIPTION:</b> Install a master meter on the water main feeding the Lakemont Triangle: install meter, vault, conduit and integrate with telemetry system.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The Lakemont Triangle water system is fed from the City of Bellevue. There is no master meter on this supply source. Washington State Department of Health (DOH), the regulatory agency for public water systems, decrees that all sources must be metered. Currently, the City of Bellevue bills the City of Issaquah using retail meter readings. Installing a master meter would fulfill DOH's decree and provide accurate water production data.</p>
<p><b>TARGETED OUTCOME:</b> Purchase and install meter in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Meter Equipment		\$ 78,000	\$ 78,000
<b>TOTAL</b>		<b>\$ 78,000</b>	<b>\$ 78,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 78,000	\$ 78,000
<b>TOTAL</b>		<b>\$ 78,000</b>	<b>\$ 78,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Bulk Water Filling Stations

<p><b>LOCATION:</b> Five sites Citywide</p>
<p><b>DESCRIPTION:</b> Modify five, pre-selected fire hydrants, to be metered and available for use as 24/7 bulk water filling stations for public and/or private use. Contractors may fill water storage vessels such as street sweepers or water tankers at any one of these five locations after obtaining a permit.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Access to Issaquah-produced bulk water is mostly unregulated. The only bulk water source currently available to the public is through any citywide fire hydrant. Any fire hydrant can be accessed 24/7. This poses a significant water quality risk besides accountability (theft). Installing specific bulk filling stations would immediately control this situation. Having controlled fill locations easily identifies illegal use at other sources.</p>
<p><b>TARGETED OUTCOME:</b> Purchase water filling stations in 2015.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Water Filling Stations		\$ 36,000	\$ 36,000
<b>TOTAL</b>		<b>\$ 36,000</b>	<b>\$ 36,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Fund		\$ 36,000	\$ 36,000
<b>TOTAL</b>		<b>\$ 36,000</b>	<b>\$ 36,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## I-90 Watermain Underboring

<p><b>LOCATION:</b> West end of Issaquah Near SR-900 and I-90</p>
<p><b>DESCRIPTION:</b> This project consists of the design and construction of a 475-foot bored 12-inch diameter main under I-90 next to Tibbett's Creek in association with redevelopment of storage units. Improves the hydraulics of the system by improving flow that crosses I-90. Also by looping the system water quality would be increased because of the added circulation.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Enhance reliability of service to the north side of I-90, improve redundancy to the area North of I-90, and increase water quality.</p>
<p><b>TARGETED OUTCOME:</b> Design project in 2017 with construction in 2018.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design		\$ 60,000	\$ 60,000
Construction		\$ 375,000	\$ 375,000
<b>TOTAL</b>		<b>\$ 435,000</b>	<b>\$ 435,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 435,000	\$ 435,000
<b>TOTAL</b>		<b>\$ 435,000</b>	<b>\$ 435,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Install Summit Reservoir Access Gate

<p><b>LOCATION:</b> 3300 NE Horizon Drive</p>
<p><b>DESCRIPTION:</b> Install a swing gate for the Summit Reservoir access road, replacing the existing bollards.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Currently, bollards block vehicle access to the Summit Reservoirs. This project would replace the bollards with a swing gate. Easier access and a reduction in the number of locks needed would be had with this project.</p>
<p><b>TARGETED OUTCOME:</b> Install gate in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Access Gate	\$ 8,500		\$ 8,500
<b>TOTAL</b>	<b>\$ 8,500</b>		<b>\$ 8,500</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund	\$ 8,500		\$ 8,500
<b>TOTAL</b>	<b>\$ 8,500</b>		<b>\$ 8,500</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Cougar Ridge Automatic Isolation Valve

<p><b>LOCATION:</b> 19297 SE 56th Street</p>
<p><b>DESCRIPTION:</b> Install an automatically-controlled gate valve on Cougar Ridge Reservoir 'A' and re-plumb the existing automatically-controlled gate valve to service only Reservoir 'B.' Provide telemetry hardware and programming.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> An automatically-controlled gate valve was installed in 2009 that will protect the water distribution system if water quality was ever compromised inside the reservoirs. The existing gate valve, when activated, will turn off the supply to both reservoirs, subsequently disrupting the supply to Cougar Ridge and most of Terra Highlands developments. This project will separate the tanks, allowing for one or both tanks to be automatically (and/or remotely) closed to the water distribution system in the event of a natural event, terrorism or sabotage.</p>
<p><b>TARGETED OUTCOME:</b> Installed one automatic gate valve with 2009 reservoir construction project that serves both reservoirs simultaneously.  Install new and upgrade existing isolation valves in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Isolation Valves		\$ 67,000	\$ 67,000
<b>TOTAL</b>		<b>\$ 67,000</b>	<b>\$ 67,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Water Capital Projects Fund		\$ 67,000	\$ 67,000
<b>TOTAL</b>		<b>\$ 67,000</b>	<b>\$ 67,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b> PURCHASE EMERGENCY WATER FILTRATION PLANT	<b>\$ 375,000</b>
<b>LOCATION:</b> Citywide	
Purchase portable (skid-mounted), self-contained water filtration system for emergency drinking water.	
<b>PROJECT TITLE:</b> DESIGN & CONSTRUCT LAKEMONT TRIANGLE REGIONAL MAIN TIE-IN	<b>\$ 500,000</b>
<b>LOCATION:</b> Area of Lakemont Blvd SE and Newport Way NW	
Design and construct a regional main tie-in, meter, and pressure reducing valve vault to serve the Lakemont Triangle neighborhood.	
<b>PROJECT TITLE:</b> MANGANESE & ARSENIC REMOVAL & PH CONTROL	<b>\$ 5,300,000</b>
<b>LOCATION:</b> Citywide	
Preparation of design plans and specifications and construction of a water quality treatment facility to remove arsenic, manganese and control PH in the water system. Property acquisition (if needed) is not included in the cost estimate.	



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# *Section 07*

## *Sewer Utility*

### *Projects*



## TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Sewer Utility Capital Requests Financial Summary</i>	3
Holiday Inn Lift Station	5
North Highlands Lift Station Impeller	6
Sewer Main Rehabilitation Program	7
Manhole Rehabilitation Program	8
Portable Sewer Lift Station Davit Crane	9
Appendix - Future Projects	10



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## Holiday Inn Lift Station

<p><b>LOCATION:</b> 100 Feet East From Intersection of 12th Avenue NW and NW Sammamish Road</p>
<p><b>DESCRIPTION:</b> Replace the current lift station located partially within 12th Ave NW roadway and sidewalk with a gravity line to the Pickering Lift Station. Alternative to a gravity line would be to replace the existing pump station with a new pump station.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The pump station is in conflict with proposed improvements associated with LID 25 and needs to be relocated or replaced as a cost associated with the LID. This station has high maintenance costs. Infiltration is high due to the hatch being in the driving lane and the curb/gutter, allowing stormwater to enter the station in large quantities. Directional boring techniques would allow the City to drill from the Holiday Inn pump station to the Pickering lift station with a gravity line and eliminate the station entirely.</p>
<p><b>TARGETED OUTCOME:</b> 2010 - Completed a feasibility study for the lift station replacement, survey, and partial design for a gravity line. 2013 - 90% design a gravity the sewer line to the Pickering lift station. 2014 - Complete design plans and start permitting. 2015 - Construct lift station.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design Lift Station - Prof Svcs	\$ 30,000		\$ 30,000
Construct Lift Station		\$ 1,000,000	\$ 1,000,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,030,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Capital Projects Fund	\$ 30,000	\$ 1,000,000	\$ 1,030,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,030,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## North Highlands Lift Station Impeller

<p><b>LOCATION:</b> Public Works Operations</p>
<p><b>DESCRIPTION:</b> Purchase an impeller for a N Highlands lift station pump.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Pump one is currently operating at a lower rate than designed due to impeller wear. The current GPM of 120 verses pump two at 183 GPM translates to longer run times (13 min/cycle vs. 5.5 min/cycle) and increased power consumption.</p>
<p><b>TARGETED OUTCOME:</b> Purchase an impeller for a N Highlands lift station pump in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Lift Station Impeller	\$ 14,000		\$ 14,000
<b>TOTAL</b>	<b>\$ 14,000</b>		<b>\$ 14,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Capital Projects Fund	\$ 14,000		\$ 14,000
<b>TOTAL</b>	<b>\$ 14,000</b>		<b>\$ 14,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Sewer Main Rehabilitation Program

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> This project involves the reconstruction, relining, and/or repair of approximately 5,000 to 10,000 lineal feet of sewer main and laterals annually.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> These facilities have reached the end of their design life, and we have had localized failures. Infiltration and inflow are problems which METRO identified in the 1980's. The reconstruction and/or repairs will reduce the infiltration and inflow which helps maintain system capacities and reduces flow impacts to the METRO treatment facility serving Issaquah.</p>
<p><b>TARGETED OUTCOME:</b> 2012 - Relined 10,000 linear feet of sewer main. 2013 - We plan to reline 10,000 linear feet of sewer main. 2014 - Reline 10,000 linear feet of sewer main, and 50 to 100 laterals.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Sewer Main Rehabilitation	\$ 350,000	\$ 1,750,000	\$ 2,100,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>	<b>\$ 2,100,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Capital Projects Fund	\$ 350,000	\$ 1,750,000	\$ 2,100,000
<b>TOTAL</b>	<b>\$ 350,000</b>	<b>\$ 1,750,000</b>	<b>\$ 2,100,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 350,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Manhole Rehabilitation Program

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Identify, and repair, restore, and renew leaking manholes. This includes lining, raising, inflow restrictor, or replacement.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This project is focused at reducing infiltration in the sewer as a result of leaking manholes. The reconstruction and/or repairs will reduce the infiltration and inflow which helps maintain system capacities and reduces flow impacts to the METRO treatment facility serving Issaquah.</p>
<p><b>TARGETED OUTCOME:</b> 2012 - Rehabilitated 43 manholes which were in poor condition. 2013 - We plan to rehabilitate between 25 and 50 manholes. 2014 - Rehabilitate at least 25 more manholes.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Manhole Rehabilitation	\$ 100,000	\$ 500,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Capital Projects Fund	\$ 100,000	\$ 500,000	\$ 600,000
<b>TOTAL</b>	<b>\$ 100,000</b>	<b>\$ 500,000</b>	<b>\$ 600,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 100,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Portable Sewer Lift Station Davit Crane

<b>LOCATION:</b> Public Works Operations - Shop
<b>DESCRIPTION:</b> Purchase a portable davit crane to remove sewer lift station pumps for maintenance and repair.
<b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This crane will improve efficiency, safety and reduce amount equipment necessary to remove the lift station pumps.
<b>TARGETED OUTCOME:</b> Purchase crane in 2014.

CAPITAL COST	2014	2015 - 2019	TOTAL
Crane	\$ 5,500		\$ 5,500
<b>TOTAL</b>	<b>\$ 5,500</b>		<b>\$ 5,500</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Sewer Capital Projects Fund	\$ 5,500		\$ 5,500
<b>TOTAL</b>	<b>\$ 5,500</b>		<b>\$ 5,500</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## APPENDIX: FUTURE PROJECTS (Beyond 2019)

<b>PROJECT TITLE:</b> DESIGN & CONSTRUCT LEWIS ST EXTENSION	<b>\$ 725,000</b>
<b>LOCATION:</b> Lewis Street, 6th Avenue SE and Kramer Street	
Design and construction of approximately 2,100 lineal feet of 8-inch gravity sewer main, associated manholes, and service connections.	
<b>PROJECT TITLE:</b> DESIGN & CONSTRUCT UPPER SYCAMORE EXTENSION	<b>\$ 2,000,000</b>
<b>LOCATION:</b> Upper Sycamore Neighborhood to Issaquah Creek Tie-in	
Design, EIS, construction of approximately 5,400 lineal feet of 8-inch sewer main including a siphon under the creek and approximately 550 feet of 2-inch force main, manholes, and service stubs to the property line.	
<b>PROJECT TITLE:</b> DESIGN & CONSTRUCT NE SEWER EXTENSION	<b>\$ 2,000,000</b>
<b>LOCATION:</b> NE Juniper Street and 1st Avenue NE	
Design and construction of approximately 3,500 feet of 8-inch diameter gravity sewer main, lift station, force main, associated manholes and service stubs. This would include a gravity main on NE Juniper St, north on 1st Ave NE to NE Locust St, and a pump station with a force main to the existing system.	
<b>PROJECT TITLE:</b> DESIGN & CONSTRUCT FOREST DR EXTENSION	<b>\$ 80,000</b>
<b>LOCATION:</b> SW Forest Drive and SW Forest Place	
Design and construction of approximately 200 feet of 8-inch diameter sewer main with associated manholes and service stubs.	

# *Section 08*

## *Stormwater Utility*

### *Projects*



*Stream Restoration Project*

# TABLE OF CONTENTS

DESCRIPTION	PAGE
<i>Stormwater Utility Capital Requests Financial Summary</i>	3
Restore Confluence Park Stream Habitat (g02412)	5
Storm Drainage Rehabilitation & Improvement Program (g00213)	6
E Lake Sammamish Pkwy Drainage Improvements (g01510)	7
Replace Anti-Aircraft Creek Culvert (g02512)	8
Parks Maintenance Facility NPDES Stormwater (g01710)	9
Stream Habitat Restoration Program (g00513)	10
Stabilize Sunrise Place Drainage	11
Stormwater Retention Ponds Perimeter Fencing	12
Stormwater Capacity Improvements (IH)	13
Crescent Drive Stormwater System	14



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### STORMWATER UTILITY - CAPITAL REQUESTS For the Budget Years 2014 - 2019

Priority	Project	Dept	2013	2014	2015	2016	2017	2018	2019	Future Years	Total Project Cost
1	Restore Confluence Park Stream Habitat (g02412)	PWE	\$ 55,148	\$ 1,286,895	\$ 38,118	\$ 28,987					\$ 1,409,148
2	Storm Drainage Rehabilitation & Improvement Program (g00213)	PWE	250,000	250,000	350,000	350,000	350,000	350,000	350,000	350,000	2,600,000
3	E Lake Sammamish Pkwy Drainage Improvements (g01510)	PWE		50,000	319,000						369,000
4	Replace Anti-Aircraft Creek Culvert (g02512)	PWE		48,000	178,000						226,000
5	Parks Maintenance Facility NPDES Stormwater (g01710)	PWE		30,000	60,000						90,000
6	Stream Habitat Restoration Program (g00513)	PWE	75,000	75,000	325,000	75,000	75,000	75,000	75,000		775,000
7	Stabilize Sunrise Place Drainage	PWE	10,000	20,000		150,000					180,000
8	Stormwater Retention Ponds Perimeter Fencing	PWO		262,570	90,000	77,000			26,600		456,170
9	Stormwater Capacity Improvements (IH)	PWE		260,000							260,000
10	Crescent Drive Stormwater System	PWE				25,000	120,000				145,000
<b>Total Stormwater Utility Requests</b>			<b>\$ 390,148</b>	<b>\$ 2,282,465</b>	<b>\$ 1,360,118</b>	<b>\$ 705,987</b>	<b>\$ 545,000</b>	<b>\$ 425,000</b>	<b>\$ 451,600</b>	<b>\$ 350,000</b>	<b>\$ 6,510,318</b>

**DEPT KEY:** PWE = Public Works Engineering  
PWO = Public Works Operations



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## Restore Confluence Park Stream Habitat (g02412)

<p><b>LOCATION:</b> Issaquah Creek at Confluence Park</p>
<p><b>DESCRIPTION:</b> Stream restoration project on Issaquah Creek and E Fork Issaquah Creek at Confluence Park, as described in Confluence Parks Master Site Plan, including instream habitat logs, removal of streambank rock and fill, and riparian vegetation restoration.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Construction of habitat improvements on Issaquah Creek improves stream and riparian habitat, provides additional flood refuge and rearing areas for salmon and native vegetation for wetland and terrestrial animals. Improving habitat conditions at Confluence Parks corrects past channel modifications, including placement of rock bank protection and fill, that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.</p>
<p><b>TARGETED OUTCOME:</b> Design, permitting, and application for additional grants from NOAA Coastal and Marine Habitat Restoration Project Grant Program, Salmon Recovery Funding Board, and King County Flood Control District to complete the funding of the construction phase in 2014. Project design is being coordinated by the Parks and Recreation Department and the Confluence Parks Phase I improvements.  Construction, contingent on obtaining necessary grants. Grant awards in 2013 (\$600,000 additional above current grant funding) will determine the final 2014 budget.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Construction	\$ 1,286,895	\$ 67,105	\$ 1,354,000
TOTAL	\$ 1,286,895	\$ 67,105	\$ 1,354,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 331,741	\$ 16,365	\$ 348,106
King Conservation District, Salmon Recovery Funding Board, NOAA Habitat Grants	\$ 955,154	\$ 50,740	\$ 1,005,894
TOTAL	\$ 1,286,895	\$ 67,105	\$ 1,354,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Storm Drainage Rehabilitation & Improvement Program (g00213)

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> This project involves repair, replacement and improvement of storm drain pipes and culverts that are structurally deficient, may fail, and have associated high maintenance costs as well as having design deficiencies that could lead to local flood hazards. Project also involves construction of new small drainage projects to address drainage problems. Examples include replacement of rusted corrugated metal pipe culverts, repair of poorly built storm drains, addition of storm drains in areas where these facilities are needed, and drainage improvements to mitigate localized flooding problems.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Benefits of these improvements include reduced flooding impacts to homes and streets, reduced erosion and associated sedimentation impacts to streams, reduced maintenance costs, and lowered risk of major failures that may result from lack of preventative maintenance. Improvements to drainage systems reduce erosion and sedimentation to streams, thereby preventing potential impacts to fish and wildlife resources. Drainage improvements will incorporate Low Impact Development (LID) methods as appropriate to improve water quality and infiltrate stormwater.</p>
<p><b>TARGETED OUTCOME:</b> Prior Years - Replacement and upgrades of underground stormwater line on SE 192 St in South Cove, 12th Ave NW and Squak Mt Loop SW on Squak Mountain, and sidewalk drainage improvements at various locations.  2014 - Storm improvements on Front St between Sunset Way and Alder St are high priority to fix drainage problems prior to planned asphalt overlay that is scheduled for 2014. Other culvert and stormwater replacements, upgrades and relining as identified through field inspections, and storm pipe video inspections will be performed as budget allows.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Annual Rehabilitation & Improvement Program	\$ 250,000	\$ 1,750,000	\$ 2,000,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,750,000</b>	<b>\$ 2,000,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 250,000	\$ 1,750,000	\$ 2,000,000
<b>TOTAL</b>	<b>\$ 250,000</b>	<b>\$ 1,750,000</b>	<b>\$ 2,000,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	\$ 350,000
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## E Lake Sammamish Pkwy Drainage Improvements (g01510)

<p><b>LOCATION:</b> Corner of E Lake Sammamish Parkway and SE 56th Street</p>
<p><b>DESCRIPTION:</b> Improve drainage along E Lake Sammamish Pkwy between SE 56th St and north of SE 51st St to eliminate standing water in the parkway during heavy rainfall events.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The drainage system along E Lake Sammamish Pkwy has a history of flooding the roadway. In 2005 the City improved the drainage on the west side of the road to eliminate an obstruction at SE 51st St and enlarged the drainage ditch. Significant problems remain because the flat-sloped ditches along the parkway cannot be further improved to obtain the necessary capacity to handle stormwater runoff during infrequent but very heavy rain events. Proposed development in the watershed east of the parkway on the Sammamish Plateau is heightening concerns that improvements accommodate future growth.</p>
<p><b>TARGETED OUTCOME:</b> A feasibility analysis was conducted 2012 to identify solutions to drainage on along E Lake Sammamish Pkwy. This study was expanded in 2013 in coordination with the developer of a proposed plat on the plateau, who is proposing to construct a regional stormwater line to the valley floor. The final plan calls for a new culvert across the parkway, a flood berm between the parkway ditch and the roadway to prevent flooding of a low section of the parkway, and a sump pump at that low section.  Design/permitting in anticipation of 2015 construction. Funding is partially offset by developer fee-in-lieu mitigation. Since the project in part mitigates for development, construction should proceed on an uninterrupted schedule.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design & Permitting	\$ 50,000		\$ 50,000
Construction		\$ 319,000	\$ 319,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 319,000</b>	<b>\$ 369,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 50,000	\$ 243,000	\$ 293,000
Developer Mitigation (Overlake Center & Issaquah 22)		\$ 76,000	\$ 76,000
<b>TOTAL</b>	<b>\$ 50,000</b>	<b>\$ 319,000</b>	<b>\$ 369,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Replace Anti-Aircraft Creek Culvert (g02512)

<p><b>LOCATION:</b> Newport Way NW Near NW Oakcrest Drive</p>
<p><b>DESCRIPTION:</b> Anti-Aircraft Creek is a small stream that originates on Cougar Mountain (near the old missile base), crosses under Newport Way and ends in Tibbetts Creek near the western end of NW Gilman Blvd. This stream carries a large amount of sediment during major rainfall events, filling the culvert under Newport Way and spilling water and debris over the roadway. This project proposes to install a larger box culvert under the road and construct a sediment retention facility to hold sediment and prevent flooding of the road.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> The problem with this culvert was originally caused when the Summerhill subdivision was built, which relocated the creek with a 90-degree bend just upstream of Newport Way. The 1996 Issaquah Creek Basin Plan recommended that this problem be fixed. Significant rainfall events on Cougar Mountain in the last few years have renewed interest in fixing this problem, which creates a significant hazard to motorists. Most large rainfall events require a costly cleanup effort by Public Works Operations (the December 2010 event alone cost \$30,000).</p>
<p><b>TARGETED OUTCOME:</b> A FEMA Hazard Mitigation Grant application was submitted in October 2012, with awards to be announced in late 2013. Design work that was scheduled for 2013 is being deferred pending the grant award to allow all design work to be expended against the grant.  Final design in preparation for 2015 construction. FEMA grant rules will require construction to be completed within 24 months of grant contract (if awarded).</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design	\$ 48,000		\$ 48,000
Construction		\$ 178,000	\$ 178,000
<b>TOTAL</b>	<b>\$ 48,000</b>	<b>\$ 178,000</b>	<b>\$ 226,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 12,000	\$ 44,500	\$ 56,500
FEMA HMGP Grant	\$ 36,000	\$ 133,500	\$ 169,500
<b>TOTAL</b>	<b>\$ 48,000</b>	<b>\$ 178,000</b>	<b>\$ 226,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Parks Maintenance Facility NPDES Stormwater (g01710)

<p><b>LOCATION:</b> Parks Maintenance Facility (525 1st Ave NW)</p>
<p><b>DESCRIPTION:</b> Stabilization of yard using asphalt and gravel, bin loading and dumpster pads, soil bin cover, wash pad improvements and other stabilization to reduce sediment loading to Issaquah Creek from site stormwater run-off. First year (2014) activities include the soil stabilization measures, followed by the bin canopy and wash pad improvements in 2015.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Improvements are needed to meet NPDES Phase II Municipal Stormwater Permit requirements for municipal maintenance facilities. The Parks Maintenance site is an old facility that lacks stormwater controls to prevent erosion that impacts E Fork and main stem Issaquah Creek, which are adjacent to the site. The proposed improvements, using standard best management practices to prevent erosion, are considered the minimum needed to bring the site into compliance.</p>
<p><b>TARGETED OUTCOME:</b> 2014 - Phase I improvements, including paving, gravelling, and pads for dumpsters and bin loading areas. 2015 - Phase II improvements including bin canopy and wash pad improvements.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
NPDES Improvements	\$ 30,000	\$ 60,000	\$ 90,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 30,000	\$ 60,000	\$ 90,000
<b>TOTAL</b>	<b>\$ 30,000</b>	<b>\$ 60,000</b>	<b>\$ 90,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Stream Habitat Restoration Program (g00513)

<p><b>LOCATION:</b> Citywide</p>
<p><b>DESCRIPTION:</b> Small habitat restoration projects for area streams. This project provides local funding for grant matches that are offered annually by a number of state and local agencies, private foundations, and other sources. Projects typically include adding large woody debris in the stream, removing invasive plants and installing native vegetation along banks, removing stream bank riprap, and removing of floodplain fill. Large restoration projects, such as Confluence Park Restoration, are identified as separate projects.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> This restoration program implements habitat restoration projects identified in the City's Acquisition and Restoration Plan for Open Space and Wildlife Habitat, as well as the Water Resource Inventory Area (WRIA) 8 Chinook Salmon Conservation Plan. Improving habitat conditions along area streams corrects past actions caused by humans that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.</p>
<p><b>TARGETED OUTCOME:</b> Grant application for final design and construction funding (2012 application was unsuccessful). Pre-design planning for future habitat restoration project at Pickering Reach on Issaquah Creek, including property acquisition.</p> <p>If Lewis Creek habitat restoration grant is obtained in 2013, design and permitting will occur in 2014 in anticipation of construction in 2015. Additional pre-design planning and design for future habitat restoration projects to support grant applications, at Squak Valley Park South and Pickering Reach on Issaquah Creek.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design & Permitting	\$ 75,000		\$ 75,000
Construction		\$ 625,000	\$ 625,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 625,000</b>	<b>\$ 700,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 75,000	\$ 400,000	\$ 475,000
KC Flood Control District & Landowner Contribution		\$ 225,000	\$ 225,000
<b>TOTAL</b>	<b>\$ 75,000</b>	<b>\$ 625,000</b>	<b>\$ 700,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Stabilize Sunrise Place Drainage

<p><b>LOCATION:</b> SW Sunrise Place Near Kelkari</p>
<p><b>DESCRIPTION:</b> Construction of a 210-ft long, 30-inch diameter stormwater pipeline down a steep slope, and tightlining of a drainage ditch through a private backyard. These improvements will abate the serious erosion problems that are occurring along this steep drainage conveyance.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> Stormwater from developed areas of Squak Mountain converges at a drainage ditch at the corner of Wildwood Blvd and Ridgewood Ct. It then follows an old mine or logging road between SW Edgewood Ct and SW Sunrise Pl, where (near the bottom) water cascades down a steep ravine. This is causing significant erosion and impacts to Cabin Creek and Issaquah Creek. Tightlining the drainage down the steep slope will improve water quality and fish habitat. Tightlining of the drainage through a private yard below Wildwood Blvd will also improve the system by increasing conveyance.</p>
<p><b>TARGETED OUTCOME:</b> In 2012 several drainage easements were obtained along the drainage ditch, to facilitate immediate maintenance needs. In 2013 surveying and additional easements are being obtained. In 2014 design and permits will be completed for construction to occur in 2016.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design & Permitting	\$ 20,000		\$ 20,000
Construction		\$ 150,000	\$ 150,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 150,000</b>	<b>\$ 170,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund	\$ 20,000	\$ 150,000	\$ 170,000
<b>TOTAL</b>	<b>\$ 20,000</b>	<b>\$ 150,000</b>	<b>\$ 170,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering

## Stormwater Retention Ponds Perimeter Fencing

<p><b>LOCATION:</b>  <i>W4 Ponds</i> - NE Park Drive and 31st Avenue NE  <i>Upper Reid Pond</i> - Discovery Drive NE and 4th Avenue NE  <i>NP2 Pond</i> - 2300 NE Park Drive  <i>PSE Pond</i> - BPA Power Easement and Park Drive</p>
<p><b>DESCRIPTION:</b>                  Secure the perimeter of the retention ponds and provide maintenance access as described below:   <i>Highlands W4 Ponds</i> with a four foot tall, 3,750-foot long decorative iron fence with four 16-foot double swing gates.  <i>Highlands Upper Reid pond</i> with a six-foot tall, 1,280-foot long decorative iron fence and a 16-foot double swing gate.  <i>Highlands NP2 drainage basin pond</i> with a four-foot tall, 1,100-foot long decorative iron fence and a 16-foot double swing gate.  <i>Highlands PSE Pond</i> with a six-foot tall, 380-foot long decorative iron fence and a 16-foot double swing gate.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b>  <i>W4 Ponds and NP2 Pond</i> - WCIA suggests securing the perimeter of these ponds due to their close proximity to a playground and the walking paths next to and between the ponds.  <i>Upper Reid Pond</i> - Some of the slopes exceed the standard three foot horizontal to one foot vertical and there is a trail around the rim.  <i>PSE Pond</i> - The water quality berm exceeds the three foot horizontal to one foot vertical fence requirement standard.</p>
<p><b>TARGETED OUTCOME:</b>  <i>W4 Ponds</i> - Construct perimeter fencing in 2014.  <i>Upper Reid Pond</i> - Construct perimeter fencing in 2015.  <i>NP2 Pond</i> - Construct perimeter fencing in 2016.  <i>PSE Pond</i> - Construct perimeter fencing in 2019.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
W4 Ponds Fencing (CIPsto29)	\$ 262,570		\$ 262,570
Upper Reid Pond Fencing (CIPsto28)		\$ 90,000	\$ 90,000
NP2 Pond Fencing (CIPsto27)		\$ 77,000	\$ 77,000
PSE Pond Fencing (CIPsto35)		\$ 26,600	\$ 26,600
TOTAL	\$ 262,570	\$ 193,600	\$ 456,170

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital ProjectsFund	\$ 262,570	\$ 193,600	\$ 456,170
TOTAL	\$ 262,570	\$ 193,600	\$ 456,170

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Operations

## Stormwater Capacity Improvements (IH)

<p><b>LOCATION:</b> Issaquah Highlands</p>
<p><b>DESCRIPTION:</b> Improve the performance and operation/maintenance of the Issaquah Highland stormwater system. This includes changing orifice sizes and flow splitters to optimize the use of available detention storage, modifying base flow discharges to wetlands, adding shutoff valves at various structures to facilitate pond maintenance, and other minor physical improvements.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> A comprehensive stormwater model of the Issaquah Highlands was completed in 2012 to evaluate the operation of this complex system under build-out condition. The study identified many improvements to various detention pond control structures and wetland outfalls that would increase the capacity and balance flows between different stormwater ponds, thereby reducing peak flow discharges to receiving waters and improving wetland recharge. Reconfiguration is also needed to reflect changed land uses, as compared to what was assumed when the system was originally designed.</p>
<p><b>TARGETED OUTCOME:</b> Complete stormwater modeling and design analysis, and construct improvements in 2014.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Capacity Improvements	\$ 260,000		\$ 260,000
TOTAL	\$ 260,000		\$ 260,000

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Developer Stormwater Mitigation in Issaquah Highlands expansion area	\$ 260,000		\$ 260,000
TOTAL	\$ 260,000		\$ 260,000

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	n/a
Anticipated Savings Due to Project	
Department Responsible for Operations	Public Works Engineering

## Crescent Drive Stormwater System

<p><b>LOCATION:</b> NE Crescent Drive</p>
<p><b>DESCRIPTION:</b> Construction of a new 900-foot long stormwater drainage system on NE Crescent Dr, including catch basins and pipe, connecting to the existing stormwater system on Front St N.</p>
<p><b>JUSTIFICATION &amp; SUSTAINABILITY BENEFITS:</b> No stormwater system currently exists along Crescent Dr. Water drains from the public street into adjacent yards, creating drainage problems. Constructing a drainage system will eliminate standing water, and will help lengthen the life of the pavement.</p>
<p><b>TARGETED OUTCOME:</b> Design and permitting to be accomplished in 2016 with construction to follow in 2017.</p>

CAPITAL COST	2014	2015 - 2019	TOTAL
Design & Permitting		\$ 25,000	\$ 25,000
Construction		\$ 120,000	\$ 120,000
<b>TOTAL</b>		<b>\$ 145,000</b>	<b>\$ 145,000</b>

FUNDING SOURCES	2014	2015 - 2019	TOTAL
Stormwater Capital Projects Fund		\$ 145,000	\$ 145,000
<b>TOTAL</b>		<b>\$ 145,000</b>	<b>\$ 145,000</b>

ANNUAL OPERATIONS & MAINTENANCE	
Estimated Costs	Unknown
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works Engineering



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