



2010 CAPITAL IMPROVEMENT PLAN

For the Years
2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects For the years 2011-2016

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BUILDING DEPARTMENT

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SECTION 00
BUILDING
DEPARTMENT



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE:	PERMIT TRACKING SOFTWARE REPLACEMENT
LOCATION:	City Hall South IT Dept (Network Server)
DESCRIPTION:	<p>Permit tracking software necessary for the processing of building, fire, land use, public works, special events, code enforcement, utility license permits, case files, reporting and financial transactions. This is a citywide software application program supporting multiple departments.</p>
JUSTIFICATION & SUSTAINABILITY BENEFITS:	<p>Our current permit tracking software Permit Plan was originally purchased in 1994 through Tidemark Solutions. In 2003, Tidemark was acquired by the Accela Corporation. Accela has its own line of permit tracking software and plans to phase out the support of Permit Plan in 2010. While the existing program can continue to operate, certain functional aspects will no longer be supported and the permit plan software will likely develop operating and compatibility problems as changes are made to other supporting operating software and hardware.</p> <p>Replacement of the permit tracking software is part of the current citywide strategic technology plan recommendation. Since 1994, this program has managed and maintained a significant portion of the city's electronic public records related to land use development, permitting and licensing. It also supports online services and transactions available to the general public through MyBuildingPermit.com as well as city goal Faith in Local Government.</p> <p>Sustainability Benefit: Because the new software program will be more robust in handling different types of permits and electronic payment over the internet, it will have a direct benefit in reducing both paper transactions and vehicle use currently done by business transactions in person. It provides more flexibility in how citizens do business with the city. Eliminating trips to the City through the ability to access on line information resources is a significant environmental benefit in reducing traffic, air pollution and fuel consumption to name a few.</p> <p>Outside of an environmental benefit a new software program will help ensure that a public accessed data base continues to be made available to the public as well as being able to adapt to new technology and new services. An economical benefit to the City is the development of this as an e-Gov Alliance sponsored project which spreads the cost out among a number of cities rather than just one City. It also standardizes the application process which aligns more cities in how we do business.</p>
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):	<p>Preliminary discussions in 2007 have taken place between member cities (Issaquah, Kirkland, Bothell, Renton, SeaTac and Snoqualmie) of the e-CityGov Alliance who use Permit Plan . These discussion have primarily focused on developing strategies addressing the replacement of Permit Plan. In 2008 a 3 phased process was identified. Phase 1 which was completed in 2008 included identifying program needs and preparing preliminary replacement costs for a multi-tiered level options corresponding to individual city needs and funding.</p> <p>Phase 2 completed in 2009 consisted of selecting a consultant who interviewed participating cities to identify specific hardware and software needs and create program specifications from which interested and qualifying software vendors can respond to. Phase 3 has just recently been completed. From the assessment process noted in phase 2 an RFP was advertised. 12 software vendors responded and a 5 vendors were shortlisted. 3 of those were higher priced tier one vendors and 2 were lower priced tier one vendors.</p>

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PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): *Continued from previous page..*

One vendor from each tier group was selected as finalists. The cities are currently doing background checks on these vendors and contract negotiations will follow. Vendor bids are valid for 3 years. Issaquah will likely go with the tier two vendor of which software costs, implementation, training, data transfer and customization costs fall within our budgeted amount.

YEAR 2011 ANTICIPATED ACCOMPLISHMENT:

2010 is anticipated to be a holding year for Issaquah as the newly selected permit replacement program is installed, starting with those cities whose needs are identified as critical replacement.

	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source:	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 400,000	\$ -	\$ 400,000		
Year 2012	\$ 20,000	\$ -	\$ 20,000	Submitted By:	
Year 2013	\$ 20,000	\$ -	\$ 20,000	John Minato	
Year 2014	\$ 20,000	\$ -	\$ 20,000	Department:	
Year 2015	\$ 20,000	\$ -	\$ 20,000	Building	
Year 2016	\$ 20,000	\$ -	\$ 20,000	Date:	1/20/2010
Future Years	\$20,000/yr	\$ -	\$20,000/yr	Priority:	Project #:
Total Cost	\$ 500,000	\$ -	\$ 500,000	1/1	1

INFORMATION TECHNOLOGY

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SECTION 01
INFORMATION
TECHNOLOGY



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DISASTER RECOVERY PLAN DEVELOPMENT				
LOCATION: INFORMATION TECHNOLOGY OFFICE				
DESCRIPTION: Development of a comprehensive disaster recovery plan for the City. The work plan will cover identifying critical information assets and tolerable downtime for the associated systems, developing recovery procedures and finally, developing the disaster recovery plan that is a practical and feasible.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A documented disaster recovery plan is vital in identifying recovery priorities, timeframe objectives and restoration process should a disaster occur.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Develop a Disaster Recovery Plan that includes roles and responsibilities, priorities and procedures.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2010 Budget	\$ -	\$ -	\$ -	
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 25,000	\$ -	\$ 25,000	Submitted By: Chris Givens
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: IT/Exec
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	Date: 3/5/2010
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: 1/1
Total Cost	\$ 25,000	\$ -	\$ 25,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UPGRADE CITY WEB SITE					
LOCATION: INFORMATION TECHNOLOGY OFFICE					
DESCRIPTION: Add functionality and content to make the site more useful, user-friendly, and interactive.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City's Web site is presently a useful tool providing information to citizens and third parties. The site contains a lot of static information and allows for some two-way transfer of data (e.g., signing up for classes). The Web site may be improved to conduct more of the city's business in a smoother and more efficient manner. A more advanced condition will include the processing of financial transactions and connecting to third parties via interactive workflow. The Web site may also be further enhanced by making the site more user-friendly. Currently, the site is a little cumbersome to navigate. An upgrade could make it more intuitive, with screen handling made easier. Benefits will be achieved for both third parties (citizens and business partners) and employees alike.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Upgrade City Web Site					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source:	
2010 Budget	\$ -	\$ -	\$ -		
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 25,000	\$ -	\$ 25,000	Submitted By: Chris Givens	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: IT/Exec	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 3/5/2010	
Total Cost	\$ 25,000	\$ -	\$ 25,000		
				Project #:	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: EMAIL RETENTION, SEARCH & RECOVER SYSTEM					
LOCATION: INFORMATION TECHNOLOGY OFFICE					
DESCRIPTION: Purchase an appliance to manage email retention, search recovery.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: To comply with federal and proposed state guidelines on e-discovery of email an archiving appliance simplify searches and allow individual employees a better means of managing their own email retention.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase an appliance to manage email retention, search recovery.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source:	
2010 Budget	\$ -	\$ -	\$ -		
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 20,000	\$ -	\$ 20,000	Submitted By: Chris Givens	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: IT/Exec	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/5/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 3/3	Project #:
Total Cost	\$ 20,000	\$ -	\$ 20,000		

CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE: Upgrade WiFi in City Buildings					
LOCATION: INFORMATION TECHNOLOGY OFFICE					
DESCRIPTION: A multi-year project to replace 30 unreliable off-the-shelf access points with an enterprise system including manageable access points and a management server.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 15					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Develop a Disaster Recovery Plan that includes roles and responsibilities, priorities and procedures.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source:	
2010 Budget	\$ -	\$ -	\$ -		
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 15,000	\$ -	\$ 15,000	Submitted By: Chris Givens	
Year 2012	\$ 10,000	\$ -	\$ 10,000		
Year 2013	\$ 5,000	\$ -	\$ 5,000		
Year 2014	\$ -	\$ -	\$ -	Department: IT/Exec	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/5/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 4/2	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UPGRADE/REPLACE NETWORK SWITCHES					
LOCATION: INFORMATION TECHNOLOGY OFFICE					
DESCRIPTION: A multi year project to begin upgrading or replacing network switches. First priority is City Hall Northwest and Public Works Operations followed by core switches within the IT Office.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The first switches to change out at City Hall North West and Public Works Shop are 5 - 7 years old with 10/100 capacity to the desktop. Newer switch have 10/100/1000 to the desktop. Some ports on the switches are beginning to fail. The Core Switches at the IT Office should be upgraded to allow better network management and expansion of VLAN capabilities.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Begin multi year switch replacement program					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source:	
2010 Budget	\$ -	\$ -	\$ -		
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 20,000	\$ -	\$ 20,000	Submitted By: Chris Givens	
Year 2012	\$ 20,000	\$ -	\$ 20,000		
Year 2013	\$ 10,000	\$ -	\$ 10,000		
Year 2014	\$ -	\$ -	\$ -	Department: IT/Exec	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/5/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 5/5	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PHASED SERVER UPGRADES/REPLACEMENT		
LOCATION:		INFORMATION TECHNOLOGY OFFICE		
DESCRIPTION: A multi year project to upgrade or replace servers at about the 5 year old point.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 limited.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Begin multi year server replacement program				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2010 Budget	\$ -	\$ -	\$ -	
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 25,000	\$ -	\$ 25,000	Submitted By: Chris Givens
Year 2012	\$ 25,000	\$ -	\$ 25,000	
Year 2013	\$ 25,000	\$ -	\$ 25,000	Department: IT/Exec
Year 2014	\$ 25,000	\$ -	\$ 25,000	
Year 2015	\$ 25,000	\$ -	\$ 25,000	Date: 3/5/2010
Year 2016	\$ 25,000	\$ -	\$ 25,000	
Future Years	\$ -	\$ -	\$ -	Priority: 6/6
Total Cost	\$ 150,000	\$ -	\$ 150,000	

CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE:		PHASED WORKSTATION REPLACEMENT		
LOCATION:		INFORMATION TECHNOLOGY OFFICE		
DESCRIPTION: Replace 80 workstations that are five and six years old and in follow on years replace 60 per year.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The older workstations are becoming obsolete, experiencing hardware failure and do not have the processing power needed for new applications.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Replaced workstations 10 in 2010 and replaced 20 in 2009				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace 80 obsolete workstations				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2010 Budget	\$ -	\$ -	\$ -	
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 160,000	\$ -	\$ 160,000	Submitted By: Chris Givens
Year 2012	\$ 120,000	\$ -	\$ 120,000	
Year 2013	\$ 120,000	\$ -	\$ 120,000	
Year 2014	\$ 120,000	\$ -	\$ 120,000	Department:
Year 2015	\$ 120,000	\$ -	\$ 120,000	IT/Exec
Year 2016	\$ 120,000	\$ -	\$ 120,000	Date: 3/5/2010
Future Years	\$ -	\$ -	\$ -	Priority: 7/7
Total Cost	\$ 760,000	\$ -	\$ 760,000	

CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE:		REPLACE/UPGRADE PHONE AND VOICE MAIL SYSTEMS		
LOCATION:		INFORMATION TECHNOLOGY OFFICE		
DESCRIPTION: Replace the Mitel phone system and the Octel Voice Mail system				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Both systems are obsolete. The phone system is at least 10 years old and the voice system is about 8 years old. Newer systems have many enhanced features such as larger mailboxes. Archiving, and easier management and maintenance.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace the Mitel phone system and the Octel Voice Mail system				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2010 Budget	\$ -	\$ -	\$ -	
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Chris Givens
Year 2012	\$ 220,000	\$ -	\$ 220,000	
Year 2013	\$ -	\$ -	\$ -	Department: IT/Exec
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/5/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 220,000	\$ -	\$ 220,000	

FINANCE DEPARTMENT

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SECTION 02

FINANCE

DEPARTMENT



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Replace Laser Printer	5

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CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE: Replace HP LaserJet 9000 Printer				
LOCATION:				
DESCRIPTION: Purchase HP LaserJet 9040/9050 series printer and include 512 MB RAM				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current printer was manufactured December 19, 2001, and has far exceeded the normal useful life of a high volume laser printer. The printer is experiencing frequent jams and has required more frequent repair service which disrupts staff production. Between the B&O tax returns and the Utility Bills alone the printer produces at least 161,000 documents. A new printer will not only be more reliable but will be more energy efficient as well, as technology has changed greatly in nine years. The additional RAM will also help to ensure that print jobs do not fail, requiring reprinting and wasting paper.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase HP LaserJet 9040/9050 series printer and include 512 MB RAM				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 5,000	\$ -	\$ 5,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Jim Blake
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Finance Department
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/4/2010
Future Years	\$ -	\$ -	\$ -	Priority: 1/1
Total Cost	\$ 5,000	\$ -	\$ 5,000	

FIRE DEPARTMENT

2010 CAPITAL IMPROVEMENT PLAN

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SECTION 03

EASTSIDE

FIRE & RESCUE



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CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE: Move Fire Prevention Offices to Headquarters					
LOCATION: 175 Newport Way					
DESCRIPTION: <p>Currently the Fire Prevention Division is located at Station 71 on Sunset Way. It has been determined that this Division needs to be located with the rest of the Headquarters staff. The division needs four offices and access to a conference room. The proposal is to construct four offices, a smaller exercise room, and a conference room in the area that is now the weight room at HQ.</p>					
JUSTIFICATION & SUSTAINABILITY BENEFITS: <p>Having the Fire Prevention Division across town from headquarters is inefficient and can be confusing to our customers. By moving the division to Headquarters we can provide reception and secretarial support to the division without having to hire more employees. The customers will also no longer be confused as to where they need to stop to get fire prevention information or service.</p>					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): <p>None</p>					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: <p>Design and build needed office space.</p>					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Impact Fees	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 113,500	\$ -	\$ 113,500		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Wes Collins	
Year 2013	\$ -	\$ -	\$ -	Department: Fire	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/11/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 1/1	Project #:
Total Cost	\$ 113,500	\$ -	\$ 113,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Slip-in Wild Land Interface Firefighting Unit			
LOCATION:		Headquarters			
DESCRIPTION:					
This is a removable water tank and pump with the necessary compartments to hold the specialized wild land firefighting tools. The slip-on unit would be placed on the departments existing four wheel drive flat bed. This allows the flat bed to be used in other capacities during the non summer months.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
The City has grown right up to the wild land interface border and has many wild land areas in the midst of the City. This slip-on unit would give the Fire Department greater ability to respond to interface fires.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
Purchase slip-on unit and have the unit available for the 2011 fire season.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Impact Fees	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 20,000	\$ -	\$ 20,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	DC Collins	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Fire	
Year 2016	\$ -	\$ -	\$ -	Date:	3/25/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 20,000	\$ -	\$ 20,000	2/2	

CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE: Stortz Steamer Port Fittings					
LOCATION: Various Hydrants throughout the City					
DESCRIPTION: In the 1990's the city moved to Stortz fittings on the steamer ports of all new hydrants. The hydrants that predated this move continue to have non Stortz threads. As new construction has occurred the contractor has been replacing these older steamer ports but it is now time to start replacing the areas where new construction is unlikely to occur.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Stortz fittings make taking a hydrant much faster and reduces the time need to get water on the fire. Replacing the older threaded steamer ports reduces maintenance and the possibility of the caps being frozen in place.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace approximately 125 threaded steamer ports with Stortz fittings					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Impact Fees	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 25,000	\$ -	\$ 25,000	Submitted By: Wes Collins	
Year 2012	\$ 25,000	\$ -	\$ 25,000		
Year 2013	\$ -	\$ -	\$ -	Department: Fire	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/11/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 3/3	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE: Pump Test Pit with Sound Enclosure					
LOCATION: Public Works Shop or EFR Headquarters					
DESCRIPTION: Every year and after every major repair a fire engine is required to pass a pump test. This test requires the engine to flow the rated capacity of the pump for a period of time. The pump capacity varies on apparatus but most in the fire department fleet flow 1500 gallon per minute. The pump test pit is an underground water storage tank that has the ability to draft water from and the ability to pump the water back into the pit. This recycles the water thus saving resources.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The closest pump test pit currently is in Redmond. The distance requires the mechanics to be out of service longer and if an engines fails the test the long distance from the shop delays the repair.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Design and build the test pit and sound enclosure.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Impact Fees	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 225,000	\$ -	\$ 225,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Collins	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Fire	
Year 2016	\$ -	\$ -	\$ -	Date:	3/11/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 225,000	\$ -	\$ 225,000	4/4	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: GIS Software Upgrades				
LOCATION: HQ				
DESCRIPTION: ArcGIS Extensions - There are many available, any/all of which could greatly benefit our ability to deliver service to the public by helping us to better predict future issues and dangers, while also enabling us to better analyze and disseminate historical data. Spatial Analyst can help assess fire, flood, and erosion risk, and find suitable locations for stations, emergency posts, etc. ArcGIS Publisher would allow us to produce INTERACTIVE maps with those who do not have ArcGIS. 3D Analyst allows for a 3D assessment/presentation of data, and can be combined with Spatial Analyst to produce very detailed flood risk analysis. Tracking Analyst provides the ability to analyze changes in data over time, and allows for the export of .avi files (movies) for public consumption.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: We already make great use of ArcGIS to analyze and report on a wide variety of data elements within the department. These extensions all serve to increase the detail and value of what we are able to provide.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase extensions				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Impact Fees
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 10,000	\$ -	\$ 10,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: DC Collins
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Fire
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/25/2010
Total Cost	\$ 10,000	\$ -	\$ 10,000	Priority: 5/5
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Radio Communications					
LOCATION: Station 71, 72, 73					
DESCRIPTION: Each station would receive VHF and HAM radio sets with exterior antennas.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project would allow for emergency communications to continue even if the 800 system went down during a major event such as an earthquake. Radio operating volunteers could come to the stations and operate the equipment and the equipment would be the same as already installed in the City of Sammamish.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase and install radios.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Impact Fees	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 80,000	\$ -	\$ 80,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: DC Collins	
Year 2013	\$ -	\$ -	\$ -	Department: Fire	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/25/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 6/6	Project #:
Total Cost	\$ 80,000	\$ -	\$ 80,000		

PARKS & RECREATION DEPARTMENT

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 04
PARKS &
RECREATION
DEPARTMENT



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.

**PARKS & RECREATION DEPARTMENT CAPITAL REQUESTS
2011 – 2016**

Page 1 of 4

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/1	Develop Issaquah Crk Confluence Park		\$ -	\$ -	\$ -	\$ 2,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 3,500,000
2/2	Repair Julius Boehm Pool Plaster		-	-	-	195,000	-	-	-	-	-	-	195,000
3/3	Replace Comm Ctr Fitness Equipment		-	-	-	120,000	-	-	-	-	-	-	120,000
4/4	Replace Tibbetts Creek Manor Tent		-	-	-	20,000	-	-	-	-	-	-	20,000
5/17	Develop Skate Park		-	-	-	-	350,000	-	-	-	-	-	350,000
6/6	Central Park Pad #3 Phase 2 Development		-	-	-	1,400,000	-	-	-	-	-	-	1,400,000
7/16	Tibbetts Valley Drainage & Lighting		-	-	-	-	975,000	-	-	-	-	-	975,000
8/5	Gilman Blvd Poplar Removal & Repl		-	-	-	50,000	250,000	-	-	-	-	-	300,000
9/7	Central Park Field #2 Drainage		-	-	-	65,000	-	-	-	-	-	-	65,000
10/8	Gilman Irrigation Flow Monitor		-	-	-	30,000	-	-	-	-	-	-	30,000
11/9	City Park & Facility Signage		-	-	-	100,000	-	-	-	-	-	-	100,000
12/10	Replace Pool Toilet Stall Dividers		-	-	-	6,500	-	-	-	-	-	-	6,500
13/11	Replace Lockers in Pool Locker Room		-	-	-	35,000	-	-	-	-	-	-	35,000
14/12	Pool Transfer Switch & Generator		-	-	-	150,000	-	-	-	-	-	-	150,000
15/13	Replace Pool PAL Lift		-	-	-	7,500	-	-	-	-	-	-	7,500
16/14	Replace Tibbetts Manor Flooring		-	-	-	10,000	-	-	-	-	-	-	10,000
17/15	Issaquah Creek Waterways Stewardship		-	-	-	-	25,000	25,000	25,000	25,000	25,000	-	125,000
18/18	Tradition Plateau Lk Restoration		-	-	-	-	100,000	-	-	-	-	-	100,000
19/19	Grand View Park Landscape Improvmnts		-	-	-	-	50,000	-	-	-	-	-	50,000
20/20	Central Irrigation System Controllers		-	-	-	-	36,000	36,000	36,000	36,000	36,000	-	180,000
21/21	One-Ton Dump Truck		-	-	-	-	70,000	-	-	-	-	-	70,000
22/22	Tibbetts Valley Park Drainage		-	-	-	-	325,000	-	-	-	-	-	325,000
23/23	Major Pool Facility Renovation		-	-	-	-	21,000,000	-	-	-	-	-	21,000,000
24/24	Pool Accessible Family Locker Rooms		-	-	-	-	225,000	-	-	-	-	-	225,000
25/25	Replace Pool Aggregate Deck Surface		-	-	-	-	400,000	-	-	-	-	-	400,000
26/26	Renovate Pool Locker Room		-	-	-	-	450,000	-	-	-	-	-	450,000
Parks Department Capital Requests Subtotal			\$ -	\$ -	\$ -	\$ 4,189,000	\$ 24,756,000	\$ 561,000	\$ 561,000	\$ 61,000	\$ 61,000	\$ -	\$ 30,189,000
Subtotal from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ 1,000,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Subtotal from City Funding Sources			\$ -	\$ -	\$ -	\$ 3,189,000	\$ 24,606,000	\$ 561,000	\$ 561,000	\$ 61,000	\$ 61,000	\$ -	\$ 29,039,000

**PARKS & RECREATION DEPARTMENT CAPITAL REQUESTS
2011 – 2016**

Page 2 of 4

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
NR/NR	Pedestrian & Depot Pk Imprvmnts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
NR/NR	Tibbetts Valley Pk Restroom & Playground		-	-	-	-	-	200,000	-	-	-	-	200,000
NR/NR	Pickering Farm Facility Development		-	-	-	-	-	325,000	225,000	200,000	-	-	750,000
NR/NR	Parks Admin & Rec Divisions Vehicle		-	-	-	-	-	30,000	-	-	-	-	30,000
NR/NR	Tibbetts Valley Pk Picnic Shelter		-	-	-	-	-	175,000	-	-	-	-	175,000
NR/NR	Tibbetts Manor - Landscape & Irrigation		-	-	-	-	100,000	-	-	-	-	-	100,000
NR/NR	Community Center Green Renovation		-	-	-	-	-	30,000	-	-	-	-	30,000
NR/NR	Equipment Trailer		-	-	-	-	-	10,000	-	-	-	-	10,000
NR/NR	Air Compressor		-	-	-	-	-	15,000	-	-	-	-	15,000
NR/NR	Construct New Pool Facility		-	-	-	-	-	35,000,000	-	-	-	-	35,000,000
NR/NR	Replace Pool Bulkhead		-	-	-	-	-	275,000	-	-	-	-	275,000
NR/NR	Feasibility Study - Phase II Community Ctr		-	-	-	-	-	120,000	-	-	-	-	120,000
NR/NR	Tibbetts Manor Kitchen Remodel		-	-	-	-	-	85,000	-	-	-	-	85,000
NR/NR	Open Space Acquisition (Opportunity Fund)		-	-	-	-	-	-	500,000	500,000	500,000	-	1,500,000
NR/NR	Swamp Trail Boardwalk Phase 2		-	-	-	-	-	-	150,000	-	-	-	150,000
NR/NR	Central Park Pad 4 Grass Turf Field		-	-	-	-	-	-	350,000	-	-	-	350,000
NR/NR	Hatchery/Gibson Park Landscape Imprv		-	-	-	-	-	-	60,000	-	-	-	60,000
NR/NR	Meerwood Park Improvements		-	-	-	-	-	-	200,000	-	-	-	200,000
NR/NR	Hillside Park Fence		-	-	-	-	-	-	45,000	-	-	-	45,000
NR/NR	Pool Concession/Pro Shop		-	-	-	-	-	-	25,000	-	-	-	25,000
NR/NR	Install Pickering Barn PA System		-	-	-	-	-	-	150,000	-	-	-	150,000
NR/NR	Design Water Spray Park		-	-	-	-	-	-	-	35,000	-	-	35,000
NR/NR	City Entrance Monument Signage		-	-	-	-	-	-	-	75,000	-	-	75,000
NR/NR	Tibbetts Valley Tennis Court Lighting		-	-	-	-	-	-	-	125,000	-	-	125,000
NR/NR	Precipice Trail Property Acquisition		-	-	-	-	-	-	-	500,000	-	-	500,000
NR/NR	Hillside Park Renovation		-	-	-	-	-	-	-	450,000	-	-	450,000
	Parks Department Capital Requests Subtotal		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 36,390,000	\$ 1,705,000	\$ 1,885,000	\$ 500,000	\$ -	\$ 40,580,000
	Subtotal from Non-City Funding Sources		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Subtotal from City Funding Sources		\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 36,390,000	\$ 1,705,000	\$ 1,635,000	\$ 500,000	\$ -	\$ 40,330,000

**PARKS & RECREATION DEPARTMENT CAPITAL REQUESTS – OVERALL SUMMARY
2011 – 2016**

Page 4 of 4

	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
Parks Department Capital Requests											
Subtotal from Page 1	\$ -	\$ -	\$ -	\$ 4,189,000	\$ 24,756,000	\$ 561,000	\$ 561,000	\$ 61,000	\$ 61,000	\$ -	\$ 30,189,000
Subtotal from Page 2	-	-	-	-	100,000	36,390,000	1,705,000	1,885,000	500,000	-	40,580,000
Subtotal from Page 3	-	-	-	-	-	-	-	412,000	700,000	-	1,112,000
Total Parks Department Capital Requests	\$ -	\$ -	\$ -	\$ 4,189,000	\$ 24,856,000	\$ 36,951,000	\$ 2,266,000	\$ 2,358,000	\$ 1,261,000	\$ -	\$ 71,881,000
Non-City Funding Sources for Requests:											
Subtotal from Page 1	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
Subtotal from Page 2	-	-	-	-	-	-	-	250,000	-	-	250,000
Subtotal from Page 3	-	-	-	-	-	-	-	150,000	50,000	-	200,000
Total from Non-City Funding Sources	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 150,000	\$ -	\$ -	\$ 400,000	\$ 50,000	\$ -	\$ 1,600,000
City Funding for Requests											
Subtotal from Page 1	\$ -	\$ -	\$ -	\$ 3,189,000	\$ 24,606,000	\$ 561,000	\$ 561,000	\$ 61,000	\$ 61,000	\$ -	\$ 29,039,000
Subtotal from Page 2	-	-	-	-	100,000	36,390,000	1,705,000	1,635,000	500,000	-	40,330,000
Subtotal from Page 3	-	-	-	-	-	-	-	262,000	650,000	-	912,000
Total from City Funding Sources	\$ -	\$ -	\$ -	\$ 3,189,000	\$ 24,706,000	\$ 36,951,000	\$ 2,266,000	\$ 1,958,000	\$ 1,211,000	\$ -	\$ 70,281,000

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		ISSAQUAH CREEK CONFLUENCE PARK AREA DEVELOPMENT		
LOCATION:		ISSAQUAH CREEK CONFLUENCE PARK AREA: CYBIL-MADELINE, TOLLE ANDERSON, ISSAQUAH CREEK PARKS (RAINIER BOULEVARD N & HOLLY STREET)		
DESCRIPTION: Design and development of a new downtown park. The park would include a variety of low-impact recreational opportunities such as gardens, trails, creek overlooks and pedestrian bridge, irrigation, restroom, adaptive re-use of farmhouses, and parking.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Lands were acquired for the development of this new downtown passive park.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Acquisition of properties including: Issaquah Creek, Cybil-Madeline (including the Bolliger property), and Tolle Anderson Parks plus the Parks Maintenance Facility.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Phase 1 development to implement the Issaquah Creek Confluence Park Area Master Site Plan.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Park Bond, Park Impact Fees
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: RCO - WWRP Local Parks Category grant
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 1,500,000	\$ 500,000	\$ 2,000,000	Submitted By: Anne McGill
Year 2012	\$ 500,000	\$ -	\$ 500,000	
Year 2013	\$ 500,000	\$ -	\$ 500,000	
Year 2014	\$ 500,000	\$ -	\$ 500,000	
Year 2015	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 1/1 Project #:
Total Cost	\$ 3,000,000	\$ 500,000	\$ 3,500,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: JULIUS BOEHM POOL PLASTER REPAIR					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Hire contractor to remove the existing plaster liner and install a new plaster liner.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Pool's existing liner is delaminating. If delaminating plaster is left unrepaired it will continue to spread and eventually large and small sections of the plaster will completely detach from the walls and fall to the bottom of the pool. This would allow water to slowly travel deeper into the subsurface of the pool liner and eventually put the pools main structural components at risk of corrosion. Delaminating plaster will also cause a safety risk to swimmers if the exposed areas have sharp edges.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 195,000	\$ -	\$ 195,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 195,000	\$ -	\$ 195,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE COMMUNITY CENTER FITNESS ROOM EQUIPMENT			
LOCATION:		ISSAQUAH COMMUNITY CENTER, 301 RAINIER BOULEVARD S			
DESCRIPTION: Replace the Community Center Fitness Room equipment.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Fitness Room equipment is 14 years old and continues to be heavily used during the day and evening. The equipment is coming to the end of its useful life span. Updated equipment will decrease the maintenance costs, increase sustainability and allow the Community Center to keep up with the current fitness needs.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 120,000	\$ -	\$ 120,000	Submitted By: Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/15/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 3/3	Project #:
Total Cost	\$ 120,000	\$ -	\$ 120,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS CREEK MANOR TENT REPLACEMENT		
LOCATION:		TIBBETTS CREEK MANOR, 750 17TH AVENUE NW		
DESCRIPTION: Purchase new exterior event tent to replace existing deteriorating tent. Purchase would include 20' x 40' tent frame, canopy, sidewalls, supplies, ornamentation, installation and labor.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Existing exterior tent has been in-place for 17 years. Cracks, tears and stains due to harsh weather conditions and consistent event use by renters are increasing annually. Multiple repairs & section replacements of the tent have been made resulting in a mis-matched, unstable & difficult to care for tent. Purchase of the new tent would provide a durable, matching event shelter and increase exterior facility esthetics.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 20,000	\$ -	\$ 20,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 20,000	\$ -	\$ 20,000	Priority: 4/4
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		SKATE PARK DEVELOPMENT			
LOCATION:		TBD - CITY OF ISSAQUAH PARK OR FACILITY			
DESCRIPTION: Demolish the existing skate park located at the Issaquah Community Center and possibly install two new skate park facilities at park sites to be determined. The two City areas under consideration include the Issaquah Highlands and Issaquah valley floor.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing concrete skate park located south of the Community Center has been through many years of costly vandalism due to its remote and non-visible location. Technology of skate parks has evolved to above ground structures, which can be installed on concrete or asphalt pad areas. Additionally, these structures can be moved/modified to make the skate park more interesting for the skateboarders and skaters.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF, Park Bond	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -	RCO - WWRP Local Parks Category grant; Private Donor	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 200,000	\$ 150,000	\$ 350,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 200,000	\$ 150,000	\$ 350,000	5/17	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CENTRAL PARK - PAD #3 PHASE 2 DEVELOPMENT				
LOCATION: CENTRAL PARK (1907 PARK DRIVE NE)				
DESCRIPTION: Phase 1 included the development of two synthetic turf fields on Pad #3 of Central Park. Phase 2 includes paving of the gravel parking area, a restroom, a children's playground, and a picnic shelter. These items will complete the recreational facilities at Pad #3.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The gravel parking area creates a public safety issue during evening/night use at the site. Lighting of the parking area is poor. Additionally, with the increased use of the turf fields, a restroom is necessary to accommodate the demand, and with no shade at the site, a covered picnic shelter would benefit the players and spectators.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): The synthetic turf fields were completed in 2009 and ready for play in 2010.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Park Impact Fees, Park Bond
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: RCO - WWRP Local Parks Category grant
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 900,000	\$ 500,000	\$ 1,400,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 900,000	\$ 500,000	\$ 1,400,000	Priority: 6/6
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK - SPORTS FIELD DRAINAGE & LIGHTING				
LOCATION: TIBBETTS VALLEY PARK (965 12TH AVENUE NW)				
DESCRIPTION: Install Greenshield Sports Drainage System on Fields #1 thru #5; install new sports outdoor lights on Fields #2 and #4; and, replace and upgrade the sport outdoor lighting system on Field #3.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Installation of the sports field drainage system will make the fields more accessible to teams earlier in the season; the teams will have less rainout days; plus, installing new sports field lighting increases the available rental and use time of Fields #2 or #4. The sports teams and recreational programs are in need of more playable time on fields for practices and games due to the number of youth and adults participating in sports programs.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Phased development of the park including softball and baseball fields (Fields #1 - #5), children's play ground, basketball court, concession stand, picnic shelter and tennis courts.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: CIF, Park Bond, Park Mitigation
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 975,000	\$ -	\$ 975,000	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 975,000	\$ -	\$ 975,000	Priority: 16
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		GILMAN BLVD POPLAR TREE REMOVAL AND REPLACEMENT			
LOCATION:		GILMAN BOULEVARD NE AND NW RIGHT-OF-WAY			
DESCRIPTION: Remove the Lombardy Poplar trees from the Gilman Blvd. street landscape. Replace them with appropriate street trees and other landscaping.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The trees are approximately 40 years old and near the end of their lifespan. Each year a few trees are removed as they die from a canker disease. Their root systems damage the adjacent concrete and asphalt. New landscaping would improve the appearance of the streetscape and reduce maintenance costs. The new trees would be longer lived species and would be less likely to damage the infrastructure. Work would occur in conjunction with the old "Skipper's" site renovation and street improvements.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 2007 - Removed 20 dying poplars from Gilman Blvd. using hazard tree removal funds. 2008 - Removed all poplars from NW corner of Front St. and Gilman Blvd. intersection. Relandscaped with new plants, trees and drip irrigation. 2009 - Removed all poplars from SW corner of Front St. and Gilman Blvd. Relandscaped with new plants, trees and drip irrigation.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Remove any dying poplars from the intersection landscape as they occur.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 50,000	\$ -	\$ 50,000	Submitted By: Anne McGill	
Year 2012	\$ 250,000	\$ -	\$ 250,000		
Year 2013	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/15/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 8/5	Project #:
Total Cost	\$ 300,000	\$ -	\$ 300,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CENTRAL PARK FIELD #2 DRAINAGE					
LOCATION: 1907 PARK DRIVE NE					
DESCRIPTION: Intall Greenshields Drainage system on Central Park Field #2. Top dress and overseed turf.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improved drainage will increase playability, fewer rainouts, lengthened useable season for the field and less damage with fewer repairs needed. Turf will be healthier and less summer irrigation will be needed.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 65,000	\$ -	\$ 65,000	Submitted By: Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/15/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 9/7	Project #:
Total Cost	\$ 65,000	\$ -	\$ 65,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		GILMAN IRRIGATION FLOW MONITORING SYSTEM		
LOCATION:		GILMAN BOULEVARD		
DESCRIPTION: Installation of new central control compatible controller with master valve and flow sensor.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A master valve and flow sensor with compatible central controller would allow staff to monitor water usage on a daily basis. The master valve would turnoff system automatically when leaks or breaks are detected and then notify staff of problems. It will save water and improve systems efficiency.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 2007 - leaking DCVA devices replaced. 2008 - Audit performed, new valves installed, master valve flow sensor added. 2009 - Central controller installed.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Irrigation system reworked at I-90 undercrossing location.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 30,000	\$ -	\$ 30,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 30,000	\$ -	\$ 30,000	Priority: 10/8
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CITY PARK AND FACILITY SIGNAGE					
LOCATION: CITY PARK, OPEN SPACE, AND RECREATION FACILITY LOCATIONS					
DESCRIPTION: Purchase and installation of park identification signs for each park, natural open space, and facility site, plus directional signage on the roadways leading to the different parks located in the City of Issaquah.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The signs will help the public travel to and identify each of the City's park, natural open space, and facility site.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): The Parks and Recreation Department has been installing park identification signs as the budget allows at park, open space, and facility sites.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 100,000	\$ -	\$ 100,000	Submitted By: Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 11/9	Project #:
Total Cost	\$ 100,000	\$ -	\$ 100,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		POOL LOCKER ROOM TOILET STALL DIVIDER REPLACEMENT			
LOCATION:		JULIUS BOEHM POOL, 50 SE CLARK STREET			
DESCRIPTION: Replace the existing metal bathroom toilet dividers with recycled plastic toilet dividers.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing toilet dividers in the womens and mens locker rooms are rusting. There are holes in the bottom of the womens toilet stall dividers that have sharp edges and are unsightly.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 6,500	\$ -	\$ 6,500	Submitted By: Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/15/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 12/10	Project #:
Total Cost	\$ 6,500	\$ -	\$ 6,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL LOCKER ROOM LOCKER REPLACEMENT				
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET				
DESCRIPTION: Replace the existing lockers with new rust free lockers made from recycled plastic materials.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing lockers are corroded/rusting and the majority of the locking mechanisms are not working. Current lockers do not have the option for patrons to bring their own lock to secure their valuables. Several patrons have complained about not being able to lock their belongings and there have been several locker room thefts. Furthermore, the size of the lockers are not suitable for adult sized clothing.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 35,000	\$ -	\$ 35,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 35,000	\$ -	\$ 35,000	Priority: 13/11
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		POOL TRANSFER SWITCH AND GENERATOR			
LOCATION:		JULIUS BOEHM POOL, 50 SE CLARK STREET			
DESCRIPTION:		Purchase and install a transfer switch and generator for the pool.			
JUSTIFICATION & SUSTAINABILITY BENEFITS:		Without power, the pool does not have heat or filtration systems. The facility and pool incurs considerable damage due to chemical imbalance and condensation when the filtration systems and air handling systems are down for more than 12 hours.			
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 150,000	\$ -	\$ 150,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 150,000	\$ -	\$ 150,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL PAL LIFT REPLACEMENT				
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET				
DESCRIPTION: Purchase a new 300+ lb PAL (handicapped accessible battery operated chair that lifts persons in and out of the water) Lift for those with accessibility issues and water related emergencies.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Our current PAL lift has a maximum weight capacity of 250 lbs. We have several patrons that exceed that weight limit. If an emergency were to happen, it would be difficult for staff and EMS to extract individuals over 250lbs from the pool.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 7,500	\$ -	\$ 7,500	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 7,500	\$ -	\$ 7,500	Priority: 15/13
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS CREEK MANOR FLOORING REPLACEMENT		
LOCATION:		TIBBETTS CREEK MANOR, 750 17TH AVENUE NW		
DESCRIPTION: Replace worn carpet on the second floor of the Tibbetts Creek Manor with new carpet.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Due to public use of the facility, the existing carpet on the second floor of the Manor is worn and heavily stained. New carpet would improve the appearance of the facility and provide an updated look, matching the carpet on the first floor of the Manor.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 10,000	\$ -	\$ 10,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 10,000	\$ -	\$ 10,000	16/14
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		ISSAQUAH CREEK WATERWAYS STEWARDSHIP PROJECTS			
LOCATION:		CITYWIDE			
DESCRIPTION: Stewardship and restoration activities of the City's creeks and waterways. The City's waterways provide habitat for a variety of wildlife species, including Chinook salmon, a designated endangered species. However, invasive flora (non-native species) and loss of in-stream woody debris has decreased habitat values along these riparian corridors.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Issaquah Creek and the City's waterways need restoration and enhancement of the riparian corridors and adjacent wetlands. With implementation of restoration and enhancement projects on City lands, wildlife habitat values would be augmented thus improving the overall quality of the creek. With improved aquatic and riparian corridor habitat, it would help to sustain not only the rare and endangered species, but all wildlife dependent on the City's system of waterways.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): The City has conducted numerous stewardship projects over the years including the Pickering Reach, Issaquah Creek and Cybil-Madeline Parks and the South Issaquah Creek Greenway.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: KC Grant Exchange - WaterWorks, etc.	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 25,000	\$ -	\$ 25,000	Submitted By: Anne McGill	
Year 2013	\$ 25,000	\$ -	\$ 25,000		
Year 2014	\$ 25,000	\$ -	\$ 25,000	Department: Parks & Recreation	
Year 2015	\$ 25,000	\$ -	\$ 25,000		
Year 2016	\$ 25,000	\$ -	\$ 25,000		
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010	
Total Cost	\$ 125,000	\$ -	\$ 125,000	Priority: 17/15	Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TRADITION PLATEAU NRCA - LAKES RESTORATION PLAN			
LOCATION:		TRADITION PLATEAU/WEST TIGER MT. NATURAL RESOURCES CONSERVATION AREA (HIGH POINT TRAILHEAD - SE 79TH STREET)			
DESCRIPTION:					
Develop a restoration plan for Tradition and Round Lakes. Both lakes provide habitat for a variety of wildlife species, but over the years invasive flora and fauna (non-native species) have decreased habitat values at the lakes. Development of a restoration plan would identify the best methods for removal of the invasive species and for restoring the lakes to provide optimal habitat values.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
The restoration and enhancement project would increase wildlife habitat values within the Tradition Plateau/West Tiger Mt. NRCA. In the past 20 years, amphibian populations have decreased dramatically, not only in King County, but world-wide. Through out the state and country, agencies have implemented programs to help boost amphibian populations. One of the most common is to do a "fish-kill" of introduced species in order to reduce predation on amphibians and their egg masses.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
Several small stewardship projects have occurred at Round and Tradition Lakes. These projects included the removal of Scot's broom, reed canary grass and other non-native species, plus replanting with native vegetation.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 100,000	\$ -	\$ 100,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 100,000	\$ -	\$ 100,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: GRAND VIEW PARK LANDSCAPE IMPROVEMENTS				
LOCATION: 2306 NE NATALIE WAY				
DESCRIPTION: Improve landscape beds with more topsoil, new plants and rework drip irrigation system. Add on to existing drainage system to improve turf quality and tree/shrub growing environment.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improve park appearance and useability. Provide better growing conditions and allow plants to thrive. Allow turf to dry up sooner in the season for earlier play.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Drainline was added down the center of the turf in the lowest area to remove the worst puddling.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 50,000	\$ -	\$ 50,000	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 19/19
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMPUTERIZED CENTRAL IRRIGATION SYSTEM CONTROLLERS			
LOCATION:		CITYWIDE			
DESCRIPTION: Purchase new Calsense Irrigation Central Controllers for more reliable accurate water usage monitoring, and sport field lighting schedule. Replace existing irrigation controllers over a five year period with ones compatible with new computerized central system.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 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 Blvd, Central Park field 1, Talus Park and Squak Valley Park. 2010 - New controller to be added to East Lake Sammamish Parkway, Central Park 2 and Community Center.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: If funded we would add a controller to Veterans Memorial Field, Rainer Trail section and another section of Gilman Blvd.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 36,000	\$ -	\$ 36,000	Submitted By:	
Year 2013	\$ 36,000	\$ -	\$ 36,000	Anne McGill	
Year 2014	\$ 36,000	\$ -	\$ 36,000	Department:	
Year 2015	\$ 36,000	\$ -	\$ 36,000	Parks and Recreation	
Year 2016	\$ 36,000	\$ -	\$ 36,000	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 180,000	\$ -	\$ 180,000	20/20	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		ONE TON EXTENDED CAB DUMP TRUCK		
LOCATION:		CITYWIDE		
DESCRIPTION: Purchase a One Ton Extended Cab Dump Truck to be used for landscape maintenance of City parks, building grounds, street landscapes and cemeteries. Truck to include metal power dump bed, roll tarp and 110 power takeoff.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The dump truck currently in use is scheduled to be removed from city inventory in 2012. Purchasing a new dump truck would keep our parks maintenance fleet at its current level.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 70,000	\$ -	\$ 70,000	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 70,000	\$ -	\$ 70,000	Priority: 21/21
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TIBBETTS VALLEY PARK DRAINAGE SYSTEM				
LOCATION: 965 12TH AVENUE NW				
DESCRIPTION: Intall Greenshields drainage system in all sportsfields at Tibbetts Valley Park.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improved drainage will result in increased playability, fewer rainouts, lengthened useable season and less field damage.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 325,000	\$ -	\$ 325,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Anne McGill
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Parks and Recreation
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 325,000	\$ -	\$ 325,000	22/22
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL MAJOR FACILITY RENOVATION				
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET				
DESCRIPTION: A major pool renovation to include improvements to the entire facility. These improvements would include all items described in option B+ of the 2008 Aquatic Facility Feasibility Study.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current facility needs a major renovation to extend it's useful life, lower energy costs, and to become ADA and seismically compliant. The facility is also in need of more pool space to serve an increased population of families, competitive/lap/recreational swimmers and seniors.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Continue planning and investigating funding mechanisms available for a major facility renovation.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF, Federal, Bonds
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 21,000,000	\$ -	\$ 21,000,000	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 2/18/2010
Total Cost	\$ 21,000,000	\$ -	\$ 21,000,000	Priority: 23/23
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL ACCESSIBLE FAMILY LOCKER ROOMS					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Build three (3) accessible family locker rooms with shower, toilet, sink and dressing area.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Julius Boehm Pool does not have an area for parents/guardians of the opposite gender to assist young children with changing and showering. There is also no area for persons with disabilities and/or seniors who need assistance to change if their support person is of the opposite gender.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 225,000	\$ -	\$ 225,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 225,000	\$ -	\$ 225,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL AGGREGATE DECK RESURFACING					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Resurface approximately 6,000 square feet of the existing aggregate flooring on the pool deck, locker rooms, and lobby with a surface that is easier to walk on, keep clean, and is more attractive. This project will also include replacement of the pool deck/gutter tiles.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current aggregate deck is difficult to keep clean, maintain, and walk on. We continuously receive complaints from patrons, especially seniors, that it is painful to walk on the aggregate deck. It is also difficult to sanitize and maintain an attractive appearance. The existing pool deck/gutter lines chip, crack, and become loose. The pieces can be sharp and are hazardous to bare feet.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 400,000	\$ -	\$ 400,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 400,000	\$ -	\$ 400,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL LOCKER ROOM RENOVATION					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Renovate the existing men's and women's locker rooms including flooring, tiling, bathroom fixtures, benches, painting, and lockers.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing locker rooms are in need of renovation. The floor plan is ineffective for patron mobility during peak times, the shower and wall tiles need replacing, the bathroom stalls are rusting, the lockers are not large enough to contain patron personal items, the aggregate floors are slippery and difficult to walk on, and it is difficult to keep the areas clean and sanitary.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 450,000	\$ -	\$ 450,000	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 26/26	Project #:
Total Cost	\$ 450,000	\$ -	\$ 450,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PEDESTRIAN AND DEPOT PARKS IMPROVEMENTS		
LOCATION:	DEPOT PARK (2 E SUNSET WAY) & PEDESTRIAN PARK (E SUNSET WAY & FRONT STREET)			
DESCRIPTION:	Development of design ideas and renovation of Pedestrian and Depot Parks.			
JUSTIFICATION & SUSTAINABILITY BENEFITS:	Pedestrian Park is a corridor leading from the corner of East Sunset Way and Front Street, back to the parking area located behind the business that front these streets. This space needs improvement for pedestrian movement, space for gathering during events, and renovation to improve visibility for safety. This area connects with Depot Park and these areas could work better together to improve pedestrian movement and safety.			
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):	Design concepts have been presented to park staff.			
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ 125,000	\$ -	\$ 125,000	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 125,000	\$ -	\$ 125,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS VALLEY PARK - NEW RESTROOM AND CHILDREN'S PLAYGROUND			
LOCATION:		TIBBETTS VALLEY PARK (965 12TH AVENUE NW)			
DESCRIPTION:					
Installation of a new pre-fabricated restroom near the tennis courts and installation of new play equipment that incorporates ages 2 to 5 and 5 to 12. These recreational facilities would provide more opportunities for the recreational users of the park as identified in the Tibbetts Valley Park Master Plan.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
A restroom is needed on the west side of the park. The 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 incorporate play opportunities for multiple ages. The installation of new play equipment will serve additional ages and provide more opportunities for play.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
Phased development of the park including softball and baseball fields (Fields #1 - #5), children's play ground, basketball court, concession stand, picnic shelter and tennis courts.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ 200,000	\$ -	\$ 200,000		
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 200,000	\$ -	\$ 200,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PICKERING FARM - DAY-USE/PICNIC FACILITY DEVELOPMENT		
LOCATION:		PICKERING FARM (1730 10th Avenue NW)		
DESCRIPTION: Phase 1 of the Master Plan, prepared in 2003, includes day-use facility development of the open grass areas around the barn parking lot. The planned recreational facilities include a picnic shelter, small stage, tables and benches.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improvements to the grass field will provide more opportunity for outdoor picnicking, group or family parties and will supplement activities, such as the Farmer's Market, which in turn will increase revenue for the City.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Outside improvements to the Pickering Barn courtyard, including installation of the gazebo.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF, Park Impact Fees, Park Bond
2010 Budget	\$ -	\$ -	\$ -	
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ 325,000	\$ -	\$ 325,000	
Year 2014	\$ 225,000	\$ -	\$ 225,000	Department: Parks & Recreation
Year 2015	\$ 200,000	\$ -	\$ 200,000	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 750,000	\$ -	\$ 750,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PARKS ADMINISTRATION AND RECREATION DIVISIONS VEHICLE			
LOCATION:		COMMUNITY CENTER, LEWIS HOUSE, AND 235 BUILDING			
DESCRIPTION: Purchase of an energy efficient vehicle (Prius or similar vehicle) for Parks and Recreation staff use.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Parks and Recreation Dept. Administration and Recreation Divisions currently share a "return to use" car, which is not an energy efficient car. The Dept. would like to replace the older car with a Prius or simliar energy efficient vehicle in order to be less intrusive on the environment and use a more sustainable vehicle in the day-today staff travel requirements.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ 30,000	\$ -	\$ 30,000		
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS VALLEY PARK - GROUP PICNIC SHELTER		
LOCATION:		TIBBETTS VALLEY PARK (965 12TH AVENUE NW)		
DESCRIPTION: Install a group picnic shelter near Field #5 at Tibbetts Valley Park.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Phased development of the park including softball and baseball fields (Fields #1 - #5), children's play ground, basketball court, concession stand, picnic shelter and tennis courts.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ 175,000	\$ -	\$ 175,000	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 175,000	\$ -	\$ 175,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS CREEK MANOR - SR900 LANDSCAPE / IRRIGATION RENOVIATION			
LOCATION:		750 17TH AVENUE NW			
DESCRIPTION:					
Renovate landscape and irrigation system at Tibbetts Creek Manor due to SR900 construction. Landscape abutting SR900 will be lost due to ROW acquisition by WSDT. Existing irrigation system came with the property when the City purchased it. It is over 20 years old, inefficient and does not meet City code. We propose to relocate plants that would be lost on site, create new landscape beds, reduce overall lawn size, and update the irrigation system and water meter. All shrub beds would be drip irrigated.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Protect City's investment in landscape plants, improve irrigation system that does not meet current City standards, and save money on annual irrigation costs on site by watering more efficiently and reducing the lawn size. Reducing the lawn would reduce the amount of mowing needed and fossil fuels consumed.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
Plants were salvaged along the SR 900 ROW and reused in at Tibbetts Creek Manor and other City landscapes.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 100,000	\$ -	\$ 100,000	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 100,000	\$ -	\$ 100,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMMUNITY CENTER GREEN RENOVATION		
LOCATION:		301 RAINIER BOULEVARD S		
DESCRIPTION: Renovate lawn in front of the Community Center by installing a Greenshields drainage system, top dressing, aerating and overseeding.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Renovation and drainage will improve the turf quality and allow more active use on the lawn without as much damage as occurs now. Improvements would benefit Concerts on the Green, summer day camps and allow for additional uses like volleyball.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ 30,000	\$ -	\$ 30,000	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		EQUIPMENT TRAILER		
LOCATION:		PARKS MAINTENANCE SHOP, 525 1ST AVENUE NW		
DESCRIPTION: Purchase a 4,000 lb. tilt equipment trailer.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This piece of equipment would allow us to move larger pieces of equipment such as tractors, loaders, mowers and our top dresser from site to site. Presently, there is only one trailer for use which requires multiple trips to pickup necessary equipment for maintenance at the parks. Having another trailer would greatly reduce employee time hauling equipment and allowing us to be more productive, as well as, reducing fuel consumption and vehicle wear.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ 10,000	\$ -	\$ 10,000	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 10,000	\$ -	\$ 10,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: AIR COMPRESSOR					
LOCATION: PARKS MAINTENANCE SHOP - 525 1ST AVENUE NW					
DESCRIPTION: Purchase a 185 CFM Air Compressor.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This towable air compressor would be used to winterize the 40+ irrigation systems in City Parks and landscapes. It could be used for testing of newly installed systems. It would also be used to operate the City owned Air Spade, which is used for large irrigation repairs and for trenching through tree roots systems without damaging them. Public Works Operations would also use the compressor for various functions. Currently the City rents a compressor as needed.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ 15,000	\$ -	\$ 15,000	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 15,000	\$ -	\$ 15,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: NEW POOL FACILITY CONSTRUCTION					
LOCATION: TBD					
DESCRIPTION: Construct a new pool facility within the City of Issaquah. The new pool would be similar to option C in the 2008 Aquatic Facility Feasibility Study.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Continue planning and investigating funding mechanisms available for a new pool facility.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF, Bonds, General Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ 35,000,000	\$ -	\$ 35,000,000		
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 35,000,000	\$ -	\$ 35,000,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL BULKHEAD REPLACEMENT					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Replacement of the existing bulkhead. This project would include the dismantling and disposal of the existing bulkhead and the installation of a new bulkhead.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing bulkhead is no longer moveable and difficult to maintain. A moveable bulkhead would allow greater flexibility in programming and the ability to use pool space more effectively.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ 275,000	\$ -	\$ 275,000		
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010	
Total Cost	\$ 275,000	\$ -	\$ 275,000	Priority: NR/NR	Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: COMMUNITY CENTER FEASIBILITY STUDY FOR PHASE II					
LOCATION: ISSAQUAH COMMUNITY CENTER, 301 RAINIER BOULEVARD S					
DESCRIPTION: Hire a consultant to study the feasibility of building Phase II.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: In 2005 the Mayor appointed a voluntary Citizen's Advisory Committee to study the feasibility of building Phase II of the Issaquah Community Center. The committee unanimously recommended that the City of Issaquah move forward with planning and budgeting for Phase II. The first action item in the committees report to the Mayor is "the City shall provide funding to study, survey, and assess the Parks and Recreation needs of the community". A professional study to determine the needs within the community would adhere to the recommendation of the Citizen's Advisory Committee to the Mayor.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ 120,000	\$ -	\$ 120,000		
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date:	
Total Cost	\$ 120,000	\$ -	\$ 120,000		
				Priority: NR/NR	Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS CREEK MANOR KITCHEN REMODEL		
LOCATION:		TIBBETTS CREEK MANOR, 750 17TH AVENUE NW		
DESCRIPTION: Remodel the Tibbetts Creek Manor Kitchen replacing equipment, cabinets, countertops, lighting, flooring and layout.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ 85,000	\$ -	\$ 85,000	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 85,000	\$ -	\$ 85,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		NATURAL AREAS/OPEN SPACE ACQUISITIONS (OPPORTUNITY FUND)		
LOCATION:		CITYWIDE		
DESCRIPTION: An Opportunity Fund for the acquisition of natural areas/open space lands, including creekside, wetland and upland forest lands.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A permanent funding source in order to be able to act upon acquisition of natural area/open space properties that become available along the City's creeks, wetlands and upland forested areas. This funding source would also be available in order to be used as a "match" for the submittal of grant applications				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Acquisition of resource sensitive lands along Issaquah Creek (e.g., South Issaquah Greenway, Ingi Johnson Park, Corra Park area, Squak Valley Park-North, etc.) and upland forested lands (e.g., Issaquah 69/M&H as added to the Cougar-Squak Wildlife Corridor, etc.).				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Park Bond, CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: King County CFT and RCO - WWRP Urban Wildlife Habitat Category grants
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2014	\$ 500,000	\$ -	\$ 500,000	
Year 2015	\$ 500,000	\$ -	\$ 500,000	
Year 2016	\$ 500,000	\$ -	\$ 500,000	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 1,500,000	\$ -	\$ 1,500,000	NR/NR
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SWAMP TRAIL INTERPRETIVE BOARDWALK - PHASE 2					
LOCATION: TRADITION PLATEAU/WEST TIGER MT. NATURAL RESOURCES CONSERVATION AREA (HIGH POINT TRAILHEAD - SE 79TH STREET)					
DESCRIPTION: Phase 1 of the Swamp and Big Tree Trail Renovation Project included re-routing the Swamp and Big Tree Trails and was completed in 2008. Phase 2 is for the construction of an interpretive boardwalk loop, including the reinstallation of the Zoe and the Swamp Monster Interpretive Story, in order to provide the public an opportunity to view the adjacent forested wetland.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: In spring 2008, the Swamp and Big Tree Trails were relocated outside of the forested wetlands in order to protect wetland resources (Phase 1). However the new location negates some of the experience of the Swamp Trail, which used to go directly through the wetland. The boardwalk loop would re-create, at least for a short distance, this experience.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Phase 1 trail reroute for the Swamp and Big Tree Trails, plus improvement and reconstruction of other trails located within the Tradition Plateau/West Tiger Mt. NRCA Trail System.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ 150,000	\$ -	\$ 150,000	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 150,000	\$ -	\$ 150,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CENTRAL PARK - PAD #4 GRASS TURF FIELD		
LOCATION:		CENTRAL PARK (1907 PARK DRIVE NE)		
DESCRIPTION: Installation of grass turf field for multiple outdoor recreational activities.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A grass turf field could be used by various sport groups, such as soccer, football, 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Sports fields and other recreational facilities/amenities have been installed at Pads #1 - #3.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 350,000	\$ -	\$ 350,000	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 350,000	\$ -	\$ 350,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		FISH HATCHERY/GIBSON PARK LANDSCAPE IMPROVEMENTS		
LOCATION:		105 NEWPORT WAY SW		
DESCRIPTION: Level lawn, add irrigation system and continue plant bed on south border of Fish Hatchery landscape adjacent to Newport Way across from Gibson Park. Parks maintains these grounds and they are City property.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The lawn would look better, be healthier and easier/faster to mow. The site is heavily visited, particularly during Salmon days and the whole salmon spawning season, and the improvements would be enjoyed by many visitors. Wear and tear on mowing equipment would be reduced. More shrubs could be added with an irrigation system in place. Add new picnic tables and pads to Gibson Park.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 60,000	\$ -	\$ 60,000	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 60,000	\$ -	\$ 60,000	Priority: NR/NR
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: MEERWOOD PARK IMPROVEMENTS					
LOCATION: 4703 192ND AVENUE NE					
DESCRIPTION: Add a restroom, drinking fountain, an irrigation system and improve the tennis courts by resurfacing and replacing the fence fabric.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The park is in need of a restroom and drinking fountain. The turf and landscape would be healthier, more attractive and would withstand more play with an irrigation system. The tennis court has been in need of repair since the City received it in the South Cove annexation. The park is currently below City Standards.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): City park sign has been installed. Lawn has been fertilized and weeds have been controlled.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 200,000	\$ -	\$ 200,000	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010	
Total Cost	\$ 200,000	\$ -	\$ 200,000	Priority: NR/NR	Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HILLSIDE PARK FENCE					
LOCATION: MT MCKINLEY DRIVE SW					
DESCRIPTION: This project will include a site survey of the park property lines and installation of a three rail wooden fence delineating the park boundaries.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Adding a fence will delineate park boundaries and prevent future private encroachments and discourage illegal dumping on City property.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 45,000	\$ -	\$ 45,000	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 45,000	\$ -	\$ 45,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		POOL CONCESSION/PRO SHOP AREA		
LOCATION:		JULIUS BOEHM POOL, 50 SE CLARK STREET		
DESCRIPTION: Construct a concession/pro shop area in the lobby of the pool.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Constructing a concession/pro shop area will increase revenues and serve patron's food, beverage, and swimming apparel needs.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 25,000	\$ -	\$ 25,000	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 25,000	\$ -	\$ 25,000	Priority: NR/NR
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PICKERING BARN IN-HOUSE PA SYSTEM INSTALLATION				
LOCATION: PICKERING BARN, 1730 10TH AVENUE NW				
DESCRIPTION: Hire a sound consultant to design optimal in-house sound system for the Barn. Purchase necessary equipment and have it installed.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: In-house PA System would allow Pickering Barn Staff internal control of music and microphone use throughout the facility. System would modernize the Pickering Barn, keeping us competitive in the rental market and making the Barn more user-friendly. System would improve amplified sound quality in the Barn for events.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 150,000	\$ -	\$ 150,000	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/15/2010
Total Cost	\$ 150,000	\$ -	\$ 150,000	Priority: NR/NR
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: WATER SPRAY PARK DESIGN				
LOCATION: TBD - CITY OF ISSAQUAH PARK OR FACILITY				
DESCRIPTION: Develop a design for a Water Spray park feature at a City of Issaquah park.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A spray park is a wet and fun feature for kids and families that would be an attraction to the area. Funds are needed to research the location, create design options, develop project concepts/plans, and three dimensional graphics for presentation at public meetings.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 35,000	\$ -	\$ 35,000	Date: 3/15/2010
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 35,000	\$ -	\$ 35,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CITY ENTRANCE MONUMENT SIGNAGE				
LOCATION: CITY OF ISSAQUAH ROAD ENTRANCES				
DESCRIPTION: Purchase and installation of monument signs to be placed at the City's main road entrance points.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The installation of the new monument signs will help identify and welcome residents and visitors to the City of Issaquah. Existing signs need replacement due to wear and tear over the many years.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Non-City Source:
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ 75,000	\$ -	\$ 75,000	
Year 2016	\$ -	\$ -	\$ -	Department: Parks & Recreation
Future Years	\$ -	\$ -	\$ -	
Total Cost	\$ 75,000	\$ -	\$ 75,000	Date: 3/15/2010
				Priority: NR/NR
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIBBETTS VALLEY PARK - TENNIS COURT LIGHTING		
LOCATION:		TIBBETTS VALLEY PARK (965 12TH AVENUE NW)		
DESCRIPTION: Install an outdoor lighting system for the four tennis courts.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Lighting added to the tennis courts at Tibbetts Valley Park would extend the hours of use of the courts for the public.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Phased development of the park including softball and baseball fields (Fields #1- #5), children's play ground, basketball court, concession stand, picnic shelter and tennis courts.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ 125,000	\$ -	\$ 125,000	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 125,000	\$ -	\$ 125,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PRECIPICE TRAIL PROPERTY ACQUISITIONS			
LOCATION:		PROPERTIES LOCATED BETWEEN THE TALUS DEVELOPMENT AND COUGAR MOUNTAIN REGIONAL WILDLAND PARK			
DESCRIPTION:		The proposed project is to acquire properties to maintain public access and the Precipice Trail Corridor between the Talus Development, SR 900, Newport Way and Cougar Mountain Regional Wildland Park.			
JUSTIFICATION & SUSTAINABILITY BENEFITS:		Acquisition of these properties would preserve a critical trail corridor, the Precipice Trail, which provides public access to Cougar Mountain Regional Wildland Park from the City/SR900/Newport Way. The Precipice Trail is also historically and culturally important because it follows the old military road and Indian Trail.			
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):		The City has partnered with King County on the acquisition of properties located between Cougar and Squak Mountain to preserve wildlife habitat and trail/recreational connection opportunities, including the acquisition of the Boren Property in 2006. This trail/property acquisition project is a multi-year project in order to acquire the identified properties. King County is also working with Julia Gunn-Kissel on the acquisition of the Gunn property located on Newport Way.			
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Park Bond, Park Impact Fees, CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -	King County CFT grant funds	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ 250,000	\$ 250,000	\$ 500,000	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 250,000	\$ 250,000	\$ 500,000	NR/NR	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HILLSIDE PARK RENOVATION				
LOCATION: HILLSIDE PARK (300 MT MCKINLEY DRIVE)				
DESCRIPTION: Completion of a Master Site Plan and recreation facility development at Hillside Park. The proposed improvements include a playground area, improved sports field, sport courts, picnic furnishings, and other park amenities.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Hillside Neighborhood Park will be renovated in conjunction with the development of the 480 reservoir. Currently the park is a grass field and is in need of recreational amenities for this neighborhood. Increased use will hopefully decrease the amount of vandalism and other negative activities that occur at the park.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: RCO - WWRP Local Parks Category grant
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ 450,000	\$ -	\$ 450,000	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR Project #:
Total Cost	\$ 450,000	\$ -	\$ 450,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TIMBERLAKE PARK WATER ACCESS FACILITIES		
LOCATION:		TIMBERLAKE PARK (NW SAMMAMISH ROAD/182ND AVENUE SE)		
DESCRIPTION: Development of non-motorized boat access including a vault restroom, picnic facilities and other day-use facilities.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): King County transferred Timberlake Park from their ownership/management to the City in March 2007. Additionally, a temporary restroom has been installed near the beach area.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: RCO - WWRP Water Access Category
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 150,000	\$ 150,000	\$ 300,000	Date: 3/15/2010
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 150,000	\$ 150,000	\$ 300,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		RESISTOGRAPH		
LOCATION:		PARKS MAINTENANCE SHOP, 525 FIRST AVENUE NW		
DESCRIPTION: Purchase a resistograph, which is a decay detecting machine for tree safety inspections. The cost would include specialized training for use of the equipment.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This piece of equipment will allow us to more accurately diagnose the extent of decay in live trees for hazard abatement. Currently we contract out for this service. A resistograph would allow us to perform a diagnosis in-house. Each contracted tree evaluation costs approximately \$500. It would allow us to save more trees by more accurately measuring the amount of decay that is present.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ 12,000	\$ -	\$ 12,000	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 12,000	\$ -	\$ 12,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CONSTRUCTION TRAILER		
LOCATION:		CITYWIDE		
DESCRIPTION: Purchase enclosed construction trailer to hold tools and supplies for Parks construction projects. It would include a generator, compressor, shelves and tool racks.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improve efficiency and save time loading and unloading tools out of trucks daily.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ 25,000	\$ -	\$ 25,000	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 25,000	\$ -	\$ 25,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: LANDSCAPE ISLAND					
LOCATION: FRONT ST S / CLARK ST / NEWPORT WAY INTERSECTION					
DESCRIPTION: Renovate existing street island, which is mostly concrete, to become entirely landscaped, similar to the Gilman Blvd/Front St N intersection islands.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Beautify the south entrance into downtown Issaquah. Reduce impervious surface.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ 25,000	\$ -	\$ 25,000	Parks and Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 25,000	\$ -	\$ 25,000	NR/NR	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PICKERING BARN HEATING FEASIBILITY STUDY					
LOCATION: PICKERING BARN, 1730 10TH AVENUE NW					
DESCRIPTION: 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 and Lobby.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Hay Barn and Lobby do not have a heating system. The temperature in these areas is the same temperature as the outside weather. We lose rentals to competitors during the Fall & 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.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2015	\$ 50,000	\$ -	\$ 50,000		
Year 2016	\$ -	\$ -	\$ -	Date: 2/18/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HARVEY MANNING PARK AT TALUS - PHASE 2					
LOCATION: HARVEY MANNING PARK AT TALUS (919 BEAR RIDGE COURT)					
DESCRIPTION: Complete Phase 2 of Harvey Manning Park at Talus, including a picnic shelter, basketball court and other recreational opportunities.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The first phase of Harvey Manning Park at Talus was developed in 2008. Phase 2 will provide amenities requested by the citizens to enhance their park experience.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 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.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 125,000	\$ -	\$ 125,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 125,000	\$ -	\$ 125,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CLIMBING ROCK					
LOCATION: TBD - CLIMBING ROCK AT A PARK SITE OR FACILITY					
DESCRIPTION: The installation of a climbing rock at a city park or facility.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Low and technically basic climbing rocks is a popular activity at park sites. Climbing rocks have been installed adjacent to the children's playground at the City of Redmond's GrassLawn Park and are in constant use by children.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ 40,000	\$ -	\$ 40,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 40,000	\$ -	\$ 40,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CENTRAL PARK - TENNIS COURT LIGHTING					
LOCATION: CENTRAL PARK (1907 PARK DRIVE NE)					
DESCRIPTION: Install an outdoor lighting system for the tennis courts.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Lighting added to the tennis courts at Central Park would extend the hours of use of the courts for the public.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Phased development of the three park pads includes grass and synthetic turf fields, children's play ground, picnic shelter and tennis courts.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ 125,000	\$ -	\$ 125,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 125,000	\$ -	\$ 125,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		BEAR RIDGE TRAILHEAD		
LOCATION:		SR 900 - TALUS NATIVE GROWTH PROTECTION AREA (NGPA)/COUGAR MOUNTAIN		
DESCRIPTION:				
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 Mounatin Regional Wildland Park. Construction of the trailhead to follow design.				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
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, and King County's Cougar Mt. Regional Wildland Park. Currently, people park in a small 2-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 3 miles south).				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
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 Mtn. Regional Wildland Park.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	RCO - WWRP Trails grant
Year 2012	\$ -	\$ -	\$ -	Submitted By:
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 50,000	\$ 50,000	\$ 100,000	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 50,000	\$ 50,000	\$ 100,000	
				Project #:
				NR/NR

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HOLIDAY BANNERS, WREATHS AND PERMANENT STANDS				
LOCATION: FRONT STREET AND SUNSET WAY				
DESCRIPTION: Purchase a holiday style banner, new lighted decorations, and/or wreaths for light poles and one set of metal stanchions permanently installed for banner use.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City desires to support the economic vitality of its Olde Town area. Holiday banners, decorations and wreaths exhibit civic pride and extend a warm welcome to those visiting and shopping in Issaquah. The new style of decorations come with power saving lighting.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	General Fund, CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 40,000	\$ -	\$ 40,000	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 40,000	\$ -	\$ 40,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CENTRAL PARK - PAD #1 POWER IMPROVEMENTS					
LOCATION: CENTRAL PARK (1907 PARK DRIVE NE)					
DESCRIPTION: Install an electrical connection system to provide power for concerts and other events in the park.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Installing this system will provide higher voltage power needs for concerts and other community functions at Central Park's Pad #1.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ 75,000	\$ -	\$ 75,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 75,000	\$ -	\$ 75,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		SPORTS FIELD TURF MOWER		
LOCATION:		CITYWIDE		
DESCRIPTION: Self-propelled, diesel powered, hydrostatically driven reel mower. It has five hydraulically driven cutting units with a total cutting width of 8.4 feet. This 35.5 hp, all-wheel drive machine is light weight and offers a smooth efficient cut.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The purpose of this type of mower is to improve playability, appearance, and performance of the highly used athletic fields. This reel mower in conjunction with our turf best maintenance practices which include: aeration, top dressing, fertilization and slicer-seeding will greatly improve the turf and its ability to withstand the heavy use associated with these parks. One of the primary concerns we try to alleviate is compaction. This mower has a small "footprint" and is designed specifically for this purpose.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 55,000	\$ -	\$ 55,000	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 55,000	\$ -	\$ 55,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: JULIUS BOEHM POOL IRRIGATION SYSTEM					
LOCATION: 50 SE CLARK STREET					
DESCRIPTION: Add an automatic irrigation system to the pool landscape. It would include a new water meter, controller, DCVA, sprinklers for the lawn and drip line for the shrub plantings.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: It would greatly improve the appearance of the landscape and turf, and keep it in a healthier more attractive condition					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2016	\$ 80,000	\$ -	\$ 80,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 80,000	\$ -	\$ 80,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PARKS SHOP LANDSCAPE IMPROVEMENTS					
LOCATION: 525 FIRST AVENUE NW					
DESCRIPTION: Improve the landscape at the Parks Shop. Install irrigation system, add trees and shrubs, and import topsoil as needed. Plant native plants along creek buffer and remove invasive plants.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 10,000	\$ -	\$ 10,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #:
Total Cost	\$ 10,000	\$ -	\$ 10,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PICKERING BARN FLOOR REPLACEMENT				
LOCATION: PICKERING BARN, 1730 10TH AVENUE NW				
DESCRIPTION: Hire consultant to determine most effective floor surface for the Dairy Barn and replace existing painted cement floor with the selected option.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A painted floor surface is difficult to maintain and does not have an attractive appearance. 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 more difficult to repair and repaint. A new floor would decrease maintenance and aesthetically improve the look of the Dairy Barn.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 50,000	\$ -	\$ 50,000	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 50,000	\$ -	\$ 50,000	

FACILITIES MAINTENANCE

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 05
FACILITIES
MAINTENANCE



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration's ranking. NR means there was No Priority Rating applied.



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FACILITIES MAINTENANCE CAPITAL REQUESTS

2011 - 2016

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/5	Pool Boiler Exhaust		\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
2/1	Renovate Pool Air Handling & Heating Sys		-	-	-	325,000	-	-	-	-	-	-	325,000
3/2	Window Tinting at CHNW		-	-	-	22,000	-	-	-	-	-	-	22,000
4/3	Computerized Maint Mgt Sys (CMMS)		-	-	-	25,000	-	-	-	-	-	-	25,000
5/4	Replace City Hall South Generator		-	-	-	105,000	-	-	-	-	-	-	105,000
6/6	New Hybrid for Facilities Maintenance		-	-	-	-	32,200	-	-	-	-	-	32,200
7/7	Replace Community Ctr Gym Carpet		-	-	-	-	-	-	94,000	-	-	-	94,000
8/8	Community Hall Kitchen Imprvmnts		-	-	-	-	-	-	35,000	-	-	-	35,000
9/9	Card Access for Select Doors		-	-	-	-	-	-	420,000	-	-	-	420,000
10/10	Build New Central Server Facility		-	-	-	-	-	-	-	1,725,000	-	-	1,725,000
11/11	Build Covered Structure over Wash Pad		-	-	-	-	-	-	-	-	105,000	-	105,000
12/12	PB Carriage House Completion		-	-	-	-	-	-	-	-	40,000	-	40,000
13/13	Tibbetts Valley Parking Lot Lighting		-	-	-	-	-	-	-	-	-	299,999	299,999
14/14	Design Receipt Counters - IPD & Comm Ctr		-	-	-	-	-	-	-	-	-	18,000	18,000
15/15	CHNW Fire Alarm Improvements		-	-	-	-	-	-	-	-	-	45,000	45,000
16/16	Community Center Expansion		-	-	-	-	-	-	-	-	-	22,000,000	22,000,000
Total Facilities Maintenance Capital Requests			\$ -	\$ -	\$ -	\$ 477,000	\$ 62,200	\$ -	\$ 549,000	\$ 1,725,000	\$ 145,000	\$ 22,362,999	\$ 25,321,199
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 477,000	\$ 62,200	\$ -	\$ 549,000	\$ 1,725,000	\$ 145,000	\$ 22,362,999	\$ 25,321,199



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: JULIUS BOEHM POOL BOILER EXHAUST					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Replace boiler exhaust piping: The boiler exhaust piping is failing at the joints which are cracking at the welds due to the corrosive nature of the pool environment combined with the corrosive nature of the burnt gases from the boiler exhaust.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Code requires the burnt gases from the boiler be exhausted to the outside and not into the building. If left unrepaired the exhaust piping will no longer be capable of containing the burnt gases and delivering them outside the building. The boilers would need to be shut down which would necessitate the closure of Julius Boehm Pool until the defect is corrected.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 30,000	\$ -	\$ 30,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 1/5	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: POOL AIR HANDLING AND HEATING SYSTEM RENOVATION					
LOCATION: JULIUS BOEHM POOL, 50 SE CLARK STREET					
DESCRIPTION: Renovate the existing air handling/heating system to more efficiently heat the pool environment, locker rooms, lobby and pool water. This project would include boiler improvements and/or replacement of the heating coils and exchangers to high efficiency units. This project would also include installing additional insulation on plumbing and duct work to conserve energy.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current air handling/heating system is old and inefficiently heats the pool, surrounding environment, locker rooms and lobby. The current air handling/heating system is not conducive to maintaining appropriate heat and humidity levels. Renovation would improve energy efficiency at this facility.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 325,000	\$ -	\$ 325,000	Submitted By: Anne McGill	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/15/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 2/1	Project #:
Total Cost	\$ 325,000	\$ -	\$ 325,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		WINDOW TINTING AT CITY HALL NORTHWEST		
LOCATION:		CITY HALL NORTHWEST, 1775 12TH AVENUE NW		
DESCRIPTION: Apply window tinting film to windows with prolonged sun exposure at City Hall Northwest.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Reducing the amount of solar heat admitted into the office space will reduce energy consumption due to reduced demand on the air conditioning systems. Modern window film systems also retain heat during winter months to reduce heating demands. Modern window film has the ability to reduce solar heat gain by 70%-80%.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 22,000	\$ -	\$ 22,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 3/2
Total Cost	\$ 22,000	\$ -	\$ 22,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: COMPUTERIZED MAINTENANCE MANAGEMENT SYSTEM (CMMS)					
LOCATION: FACILITIES MAINTENANCE, 525 1ST AVENUE NW					
DESCRIPTION: 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 and server system.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 25,000	\$ -	\$ 25,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 4/3	Project #:
Total Cost	\$ 25,000	\$ -	\$ 25,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CITY HALL SOUTH GENERATOR REPLACEMENT			
LOCATION:		CITY HALL SOUTH, 135 EAST SUNSET WAY			
DESCRIPTION: Upgrade to a larger generator to accommodate electrical demands and Critical functions during a power outage.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The emergency services provided by the generator support IT functions including TV21; network switching, routing and gateway services; the city phone and voice mail systems; and 26 servicers including several major database systems, file servers, print servers, and the emergency AM radio station. Loss of power will interrupt all vital city services.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 105,000	\$ -	\$ 105,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 5/4	Project #:
Total Cost	\$ 105,000	\$ -	\$ 105,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE NEW ELECTRIC HYBRID FOR FACILITIES MAINTENANCE					
LOCATION: FACILITIES MAINTENANCE, 525 1ST AVENUE NW					
DESCRIPTION: Purchase one new Electric Hybrid Passenger Vehicle for Facilities Maintenance Division mail delivery.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Facilities Maintenance needs a mail delivery vehicle that will also be used to transport staff to and from buildings for meetings and work requests. Currently Facilities Maintenance borrows a vehicle from Parks Maintenance to perform the mail delivery. When the Parks Maintenance vehicle is not available, staff must use their personal vehicles. A new vehicle will increase staff efficiency and decrease the need for personal vehicle use.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 32,200	\$ -	\$ 32,200	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 32,200	\$ -	\$ 32,200	6/6	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMMUNITY CENTER GYMNASIUM CARPET REPLACEMENT			
LOCATION:		COMMUNITY CENTER, 301 RAINIER BOULEVARD S			
DESCRIPTION: Replace the carpet on the Community Center Gymnasium floor.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: According to the manufacturer, the lifespan of the current carpet is 10 - 12 years depending on use. The Community Center is a heavy use facility. Based on these factors and current carpet conditions, the carpet should be replaced in 2013.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ 94,000	\$ -	\$ 94,000	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 94,000	\$ -	\$ 94,000	7/7	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: KITCHEN IMPROVEMENTS AT COMMUNITY HALL					
LOCATION: COMMUNITY HALL, 180 EAST SUNSET WAY					
DESCRIPTION: Remove the old cabinets, counter tops, appliances and miscellaneous fixtures and replace with new.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: For several years non profit groups have used Community Hall Kitchen to provide hot meals on a daily basis for the less fortunate. The existing kitchen cabinetry is limited and has many deficiencies. In some areas the smooth finish is gone which makes it difficult to sanitize, some cabinets have no doors, wood fiber is exposed, drawer covers are missing, door hinges are failing and shelves are sagging. New cabinets and counter tops would increase available storage space, be much easier to sanitize and doors on all the cabinets would reduce damage in a seismic event.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace old cabinets and counter tops in Kitchen.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ 35,000	\$ -	\$ 35,000	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 35,000	\$ -	\$ 35,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CARD ACCESS SYSTEM FOR SELECTED DOORS		
LOCATION:		CITY OF ISSAQUAH OFFICE BUILDINGS OCCUPIED BY CITY EMPLOYEES		
DESCRIPTION: Design and install a card access system supported by City Wide Network.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The installation of a card access system on selected doors will better control access into City buildings and offices. This will provide a more secure work place, reduce the likelihood of theft and will allow doors to be put on automatic schedules to lock and unlock. Additionally, the access cards have the ability to be de-activated if they are lost or in the hands of a disgruntled employee.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 420,000	\$ -	\$ 420,000	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 9/9
Total Cost	\$ 420,000	\$ -	\$ 420,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: BUILD NEW CENTRAL SERVER FACILITY					
LOCATION: 80 RAINIER BOULEVARD S					
DESCRIPTION: Hire a contractor to construct a new building to house both the required server equipment and employees for the City's Information Technology Department.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: There is limited space for the current server equipment and staff. As the Information Technology Department continues to grow, additional space will be required to handle both the equipment and the staff offices.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ 1,725,000	\$ -	\$ 1,725,000	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 1,725,000	\$ -	\$ 1,725,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: BUILD COVERED STRUCTURE OVER WASH PAD					
LOCATION: FACILITIES MAINTENANCE, 525 1ST AVENUE NW					
DESCRIPTION: Hire a contractor to construct a metal structure to cover the vehicle wash pad and drain system at the Parks and Facilities Maintenance Shop.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing open wash pad allows storm water run off to get into the sewer system lines. The additional water added to the sewer increases overall volume of water being treated at sewer processing plants, which increases operating costs. A covered structure at this site would prevent storm water from entering the sewer system. This would bring the facility into compliance with State specifications for handling of municipal storm water.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ 105,000	\$ -	\$ 105,000	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 105,000	\$ -	\$ 105,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PICKERING BARN CARRIAGE HOUSE COMPLETION		
LOCATION:		PICKERING BARN, 1730 10TH AVENUE NW		
DESCRIPTION: Finish the interior work on the Pickering Barn Carriage House. This work would include lighting fixtures, sheet rock and finish walls, painting, electrical, plumbing, flooring and restroom fixtures.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The building is framed for offices, restrooms and is currently used for storage. Finishing the Carriage House would provide additional space for small classes and some offices.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 40,000	\$ -	\$ 40,000	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 12/12
Total Cost	\$ 40,000	\$ -	\$ 40,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PARKING LOT LIGHTING AT TIBBETTS VALLEY PARK		
LOCATION:		TIBBETTS VALLEY PARK, NEWPORT WAY & 12TH AVENUE		
DESCRIPTION: Improve parking lot lighting at Tibbetts Valley Park.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current parking lot lighting does not meet minimum City of Issaquah parking lot lighting standards. Improving the parking lot lighting would bring the lighting up to standard, improve safety and aesthetically improve the appearance of the parking lot.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ 299,999	\$ -	\$ 299,999	Priority: 13/13
Total Cost	\$ 299,999	\$ -	\$ 299,999	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		DESIGN NEW RECEPTION COUNTERS FOR COMMUNITY CENTER AND POLICE DEPARTMENT			
LOCATION:		301 RAINIER BLVD AND 130 EAST SUNSET WAY			
DESCRIPTION: Hire a design architect to review the needs of the Parks and Recreation Department and the Police Department. The architect will then provide design drawings for a new reception counter at the Community Center and Police Station.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improved service through counter reorientation. This would increase the number of work stations to meet public demands as well as improve efficiency, customer service, security and safety for employees and citizens.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Anne McGill	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Parks & Recreation	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ 18,000	\$ -	\$ 18,000	Priority:	Project #:
Total Cost	\$ 18,000	\$ -	\$ 18,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: FIRE ALARM IMPROVEMENTS AT CITY HALL NORTHWEST					
LOCATION: CITY HALL NORTHWEST, 1775 12TH AVENUE NW					
DESCRIPTION: 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).					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Reduced risk of life and safety related to fire.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ 45,000	\$ -	\$ 45,000	Priority: 15/15	Project #:
Total Cost	\$ 45,000	\$ -	\$ 45,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMMUNITY CENTER EXPANSION		
LOCATION:		COMMUNITY CENTER, 301 RAINIER BOULEVARD S		
DESCRIPTION: Construct an addition to the Community Center to include an improved weight room, meeting room, staff offices, additional class rooms and aerobics room. The addition should match the design of the existing Community Center.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Provide additional and improved opportunities for the public to recreate and exercise at reasonable costs.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Parks & Recreation
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ 22,000,000	\$ -	\$ 22,000,000	Priority: 16/16
Total Cost	\$ 22,000,000	\$ -	\$ 22,000,000	

POLICE DEPARTMENT

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 06

POLICE

DEPARTMENT



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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POLICE DEPARTMENT CAPITAL REQUESTS
2011 - 2016

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/1	911 Center Fire Suppression System		\$ -	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,000
2/2	Simplex Security System Upgrade		-	-	-	26,000	-	-	-	-	-	-	26,000
3/3	Unmarked Command 4x4 SUV		-	-	-	42,000	-	-	-	-	-	-	42,000
4/4	911 Comm Center PBX Upgrade		-	-	-	3,750	-	-	-	-	-	-	3,750
5/5	Spillman Sentryx GeoBase		-	-	-	-	9,500	-	-	-	-	-	9,500
6/6	Spillman Auto Vehicle Locator Software		-	-	-	-	68,000	-	-	-	-	-	68,000
7/7	Detective Vehicles		-	-	-	-	30,000	65,000	70,000	-	-	-	165,000
8/8	Mobile Digital Video System		-	-	-	-	-	98,000	-	-	-	-	98,000
9/9	Spillman Imaging Module		-	-	-	-	-	-	37,500	-	-	-	37,500
10/10	Interview Room Audio/Visual System		-	-	-	-	-	-	21,000	-	-	-	21,000
11/11	Jail Records File Storage System		-	-	-	-	-	-	-	17,000	-	-	17,000
12/12	COPLOGIC - Online Citizen Reporting		-	-	-	-	-	-	-	-	48,500	-	48,500
Total Police Department Capital Requests			\$ -	\$ -	\$ -	\$ 92,750	\$ 107,500	\$ 163,000	\$ 128,500	\$ 17,000	\$ 48,500	\$ -	\$ 557,250
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 82,250	\$ 107,500	\$ 163,000	\$ 128,500	\$ 17,000	\$ 48,500	\$ -	\$ 546,750



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: 911 Center Fire Suppression System					
LOCATION: Issaquah Police Department 911 Center server room					
DESCRIPTION: A special fire suppression system is required for electronic and computer equipment rooms that will put out fires without damaging or destroying the electronic equipment within the room. A private company will come in and install the system in the E-911 Center server room.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Issaquah Police Department is the 911 Public Safety Answering Point for the cities of Issaquah and Snoqualmie. The 911 Center houses a computer server room with a vast array of 911 computer and related equipment. The value of the equipment is hundreds of thousands of dollars. If a fire were to occur in the server room the water sprinkler system would put out the fire and likely destroy much of the 911 and other computer equipment in the room. Recovery would be protracted and extremely expensive. This system will put out a fire and not damage or destroy sensitive electronic equipment. This state of the art system is considered highly environmentally friendly. Previous Halon systems contribute to green house gasses this system does not.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: 2011 anticipate install with potential funding coming from King County 911. The percentage is estimated to be between 50% and 80%.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: King County E911 Program	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 10,500	\$ 10,500	\$ 21,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers	
Year 2013	\$ -	\$ -	\$ -	Department: Police	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 1/1	Project #:
Total Cost	\$ 10,500	\$ 10,500	\$ 21,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SIMPLEX SECURITY SYSTEM UPGRADE					
LOCATION: Issaquah Police/Jail/City Hall Facility					
DESCRIPTION: Upgraded computer software and CPU's for the Access Control Security system in the Police/Jail facility.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The software and CPU's for the Access Control Security System for the Police/Jail/City Hall facility have reached the end of its serviceable life. The vendor installed this system in 2000 but has informed us that they have sunset the maintenance on the existing system and the new upgrade is required. This upgrade is the most reasonable option as any other option would require a complete overhaul of the system or replacement with a newer version costing ten times more than the upgrade.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIP / Equip Replacement	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 26,000	\$ -	\$ 26,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Chief Paul D. Ayers	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Police	
Year 2016	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 26,000	\$ -	\$ 26,000	2/2	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Unmarked Administrative Command 4x4 SUV				
LOCATION: Issaquah Police Department				
DESCRIPTION: Purchase and outfitting of Admin SUV - One Police 4x4 SUV (Ford Escape) to provide an administrative non traditional police vehicle.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Vehicle 132, a 1998 Ford Expedition, is currently being used in this capacity. The Police Department currently uses "down fleeted" old police cars for administrative vehicles. They are not part of the equipment replacement budget and are rotated out with another down fleeted vehicle. Currently, there is no SUV scheduled for down fleet for a few years, as there is only one 4x4 SUV in service. Additionally, the replacement of this vehicle would not need to be done as frequently, thus savings the painting, set up and maintenance of the down fleeted vehicles. The replacement time frame could be increased to approximately 6 or 7 years. When this vehicle is down fleeted from Police use, it would have more life for other departments.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase, outfit, and implement vehicle for use.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 42,000	\$ -	\$ 42,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Police
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 3/3
Total Cost	\$ 42,000	\$ -	\$ 42,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: 911 COM CENTER PBX CALLER ID UPGRADE				
LOCATION: City Hall South				
DESCRIPTION: Mitel feature enhancement to enable the Caller ID/CLIP feature and an ONS card. (including installation and programming)				
JUSTIFICATION & SUSTAINABILITY BENEFITS: It's important for the Police Department 911 Center to know where people are calling from and who is calling. Currently, the City's Mitel PBX system has caller ID ability but does not have the ability to transfer that data to the 911 Center Power Phone. Therefore, caller ID is not available on any business line call that is answered in the Comm Center or that is transferred to the Comm Center. Caller ID is an important tool for identifying caller information for police routine or emergency response.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): The City of Issaquah and King County E-911 levies have paid for several equipment upgrades in our 911 Comm Center. These technological advances have allowed us to provide our citizens with a high level of service and response. This upgrade of the City PBX system will bring that system in to line with all the new 911 enhanced technology.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase, install, and utilize the PBX upgrade				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 3,750	\$ -	\$ 3,750	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Police
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 4/4
Total Cost	\$ 3,750	\$ -	\$ 3,750	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Spillman Sentryx GeoBase				
LOCATION: (Computer Aided Dispatching)				
DESCRIPTION: 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 interfacing with the City mapping to reduce administrative time for updating maps, scoring addresses and verifying GeoBase data.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 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.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: In January 2010, we have purchased and installed CAD mapping and Pin Mapping which was the next progressive layer to function with the base GeoBase mapping.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Police Mitigation
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 9,500	\$ -	\$ 9,500	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Chief Paul D. Ayers
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Police
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 9,500	\$ -	\$ 9,500	5/5
				Project #:

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SPILLMAN AUTOMATIC VEHICLE LOCATOR LICENSES					
LOCATION: ISSAQUAH POLICE DEPARTMENT					
DESCRIPTION: Purchase of 15 Spillman AVL (Automatic Vehicle Locator) licenses, 15 GPS Locators and 10 Mobile Mapping software. AVL is the next layer of the Spillman Mapping programs. CAD Mapping integrates GeoBase addressing system of Spillman to create the base maps that AVL build on to assist in locating patrol units that assists in determining the closest officer to a call or location of vehicle. AVL and GPS Locators when used in conjunction with CAD Mapping provides real time tracking of patrol units on jurisdictional map. Tracking includes location, direction and speed of travel, as well as estimated response times to calls for service and back-up for other patrol units.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Enhanced emergency response. Dispatch and officers will be able to track all officers locations and be able to determine the nearest available unit enhancing responses and saving valuable time. Emergency preparedness benefits by tracking resources responding to critical incidents such as in-progress crimes, natural disasters, HAZMAT response, and critical incidents. CAD Mobility licenses will allow the officers in the cars to view the same CAD maps that the Comm Center sees, relating to location of calls and other responding vehicles. Sustainability: AVL should reduce travel distance to calls, response times to calls thereby reducing fuel costs and overall vehicle emissions.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Over the last 12 years, the City has a substantial investment in the Spillman Records Management system with supporting modules for the Police Department which integrated our records, dispatch, jail, evidence/property, lap top Rover and GeoBase software applications. Recently, we began enhancing our mapping ability in 2007 by implementing the GeoBase portion of Spillman as part of the E-911 upgrade which is the base map. In 2010, we added the CAD (Computer Aided Dispatch) mapping to assist dispatchers with locating calls and Pin Mapping to assist with the crime analysis piece by location of calls.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: In 2011, we hope to accomplish more urgent needs. Due to financial challenges facing the City we have removed the Quickest Route module to reduce the cost of the AVL and Mobile Mapping licenses and pushed the implementation out a couple years.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 68,000	\$ -	\$ 68,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Chief Paul D. Ayers	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Police	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 68,000	\$ -	\$ 68,000	6/6	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Detective Vehicles				
LOCATION: Issaquah Police Department				
DESCRIPTION: Purchase 5 new fuel efficient detective vehicles from the state bid that are non-traditional police vehicles, such as Chevrolet Lumina, Ford Focus, etc. Installation of emergency lighting and police radio system.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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. Current practice is to down fleet old patrol vehicle. This is a chance in City vehicle purchasing to purchase dedicated Detective vehicles and use down fleeted police vehicles elsewhere in the City. By purchasing new vehicles the City would realize a cost savings in fuel efficiency, and resale value at the end of the life of the vehicle. Sustainability Benefit: Purchasing non-traditional police type vehicle allows for flexibility in hybrid or flex fuel options saving in fuel costs over the life of the vehicles.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: In recognition of the City's current financial constraints, we ask to begin a process of phasing in these vehicles over 3 years beginning in 2012 with the purchase of one vehicle and purchasing 2 vehicles each of the following 2 years.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 30,000	\$ -	\$ 30,000	Submitted By: Chief Paul D. Ayers
Year 2013	\$ 65,000	\$ -	\$ 65,000	
Year 2014	\$ 70,000	\$ -	\$ 70,000	Department: Police Department
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: Project #:
Total Cost	\$ 165,000	\$ -	\$ 165,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: MOBILE DIGITAL VIDEO SYSTEM					
LOCATION: Issaquah Police Department					
DESCRIPTION: Purchase and implementation of Panasonic Arbitrator Mobile digital video system. System implementation includes outfitting 11 patrol vehicles with hardware, purchasing server, wireless access points, SQL server, system installation and training by Panasonic. 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: There is a need to record police activity on traffic stops, DUI's, response to crimes, interviews with suspects, witnesses and victims. By doing so increases the probability criminal actions being successfully prosecuted, and preserving 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.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Due to the City's financial situation we have pushed this out a couple years. The cost could increase by up to \$15,000 if we wish to pre-purchase 5 years of service agreement.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers	
Year 2013	\$ 98,000	\$ -	\$ 98,000		
Year 2014	\$ -	\$ -	\$ -	Department: Police	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 8/8	Project #:
Total Cost	\$ 98,000	\$ -	\$ 98,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		SPILLMAN IMAGING MODULE			
LOCATION:		Police Department			
DESCRIPTION:					
The Police Department uses Spillman Technologies software for its various functions including police records, jail management, computer-aided dispatching, pin mapping, CAD mapping and mobile communication with vehicle laptops. The Imaging Module enhances the system by integrating digital images into the system.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
This module would allow the import, organization and sharing of digital images into the Spillman RMS systems. High quality images of property, evidence, premises, vehicles and people can be loaded into the system for instant access by all users including field officers from their laptops. Booking photos will automatically bridge to name files causing the persons photo to appear every time a name is queried. Photos of locations or building can be referenced to CAD mapping locations for views of important locations such as schools, retail centers and frequently occurring response locations. In addition, these images can be shared through regional data systems such as RAIN and LINKS to assist regional law enforcement missions.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
In 2010, we added the CAD Mapping and Pin Mapping modules. The addition of imaging would allow photographs of locations in the City to be tied to CAD Mapping and Pin Mapping so an image could be available of frequent response locations.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
Due to the City's financial constraints we have pushed this request out a few years.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 37,500	\$ -	\$ 37,500	Department: Police	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/15/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 9/9	Project #:
Total Cost	\$ 37,500	\$ -	\$ 37,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INTERVIEW ROOM RECORDABLE AUDIO/VISUAL SYSTEM					
LOCATION: Issaquah Police Department					
DESCRIPTION: Purchase of Simplex-Grunell/Cardinal Peak CaseCracker Interview Management System for the IPD interview rooms. This includes a two camera system (one for each interview room), a stand-alone computer, monitor and keyboard, and a 3 year customer support contract for software. To be used to record and preserve interviews for suspects and witnesses. This system is specific to law-enforcement and fits our needs.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: There is a need to record certain interviews with suspects, witnesses and victims. By doing so increases the probability of suspect's confession being successfully prosecuted, and preserving the images of people's physical and emotional states to assist in conveying the seriousness of the crimes in which they are involved in. We currently do not have any cameras or recordable capability when conducting interviews. The City of Issaquah and King County Prosecutor's recommend recording interviews, especially in serious felony cases. This system is an easy to use and self contained digital video/voice recording system specifically tailored toward interviewing. It is a non-proprietary system so a DVD of the interview can be burned and given to another agency, court, or prosecutor without the need for specific software for viewing. As technology becomes more important to the police profession, we need to take the next step for reliable, indisputable interview capturing devices. No sustainability benefits.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): The interview rooms with one way glass were install as part of the original building in 2000. The original plan to install built in audio/video recording systems was value engineered out of the original plan when the building suffered costs overruns. Small portable audio recording devices have not been as effective as needed for court/evidence standards.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: In recognition of the financial challenges facing the City, we have pushed this request out to 2014.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Chief Paul D. Ayers	
Year 2014	\$ 21,000	\$ -	\$ 21,000	Department:	
Year 2015	\$ -	\$ -	\$ -	Police	
Year 2016	\$ -	\$ -	\$ -	Date:	3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 21,000	\$ -	\$ 21,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		HIGH CAPACITY JAIL RECORDS FILE STORAGE SYSTEM	
LOCATION:		Issaquah Police Department Jail Facility	
DESCRIPTION:			
Replacement of existing low efficiency file storage systems with high density, high capacity file storage systems.			
JUSTIFICATION & SUSTAINABILITY BENEFITS:			
<p>Jail related paper files are necessary due to state retention laws and needed retrieval of inmate booking information. Some information in these files is considered Public Record and are subject to a range of State and Federal laws and regulations related to Public Records and Public Disclosure and retention schedules. These files are required to be securely maintained in an organized fashion according to RCW 42.56.070. The Issaquah Jail contracts with eighteen cities for jail services which requires immediate access to inmate files on a regular basis to enter proper booking information. These files also contain critical inmate information such as medical records & past criminal and booking history.</p> <p>Presently the file capacity does not meet the needs of the jail. (see photos) Storing files off site is not feasible due to the need for immediate access and confidentiality. Staffing levels do not allow for a jail employee to leave the facility which would impact security, and the cost of transportation and storage. The proposed system would more than double the present capacity and provide for future growth while reducing floor space. This space savings would maximize use of the present facility. Organized and efficient access to files would reduce liability related to booking and medical files. In the future electronic files will replace some paper files however the need for paper will remain during the state mandated retention period.</p> <p>Sustainability: The present file cabinets can be used in other areas of the police department. Currently we purchase and store our files in cardboard boxes and while we do recycle the boxes the new storage system would eliminate the need for these boxes. On site storage would eliminate the need for driving to and from off-site storage to retrieve or return files.</p>			
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):			
In 2009, we have purged all jail records according to the State Retention Schedule. Due to limited storage space in the facility, a high capacity storage system is still needed.			
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:			
Recognizing the financial challenges facing the City we would like to purchase and install the storage system in 2015.			
	City Share of Cost	Non-City Share	Total Amount
Prior Years	\$ -	\$ -	\$ -
2010 Budget	\$ -	\$ -	\$ -
2010 Estimate	\$ -	\$ -	\$ -
Year 2011	\$ -	\$ -	\$ -
Year 2012	\$ -	\$ -	\$ -
Year 2013	\$ -	\$ -	\$ -
Year 2014	\$ -	\$ -	\$ -
Year 2015	\$ 17,000	\$ -	\$ 17,000
Year 2016	\$ -	\$ -	\$ -
Future Years	\$ -	\$ -	\$ -
Total Cost	\$ 17,000	\$ -	\$ 17,000
		City Revenue Source:	
		Capital Improvement	
		Non-City Source:	
		Submitted By:	
		Chief Paul D. Ayers	
		Department:	
		Police	
		Date: 3/15/2010	
		Priority:	Project #:
		11/11	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COPLOGIC - On Line Citizen Police Reporting Program and Spillman Interface		
LOCATION:		POLICE DEPARTMENT		
DESCRIPTION:				
<p>The COPLOGIC is an on-line citizen reporting program that integrates and manages citizen generated reports. The program requires a Spillman interface for full functionality; that cost is also included in this CIP. COPLOGIC includes the citizen report form, a "tip" report, a traffic complaint form, an extra patrol request form, and a graffiti report form.</p>				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
<p>The COPLOGIC program allows citizens to submit an incident report, complaint, tip, or request from their workplace or home via internet and it allows the Department to meet the needs of the citizens without allocating an officer or an administrative staff person to take the report. This system would allow the department to provide a level of service not currently available. Citizens would no longer have to drive to the station to report minor incidents such as lost property or vandalism.</p>				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
<p>The COPLOGIC program would enhance our capabilities with the Spillman Records Management system and allow the department to spend more time on preventative patrol or consider new programs</p>				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
<p>Due to the City's financial situation, this has been list but pushed out several years.</p>				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Police
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 48,500	\$ -	\$ 48,500	Date: 3/15/2010
Future Years	\$ -	\$ -	\$ -	Priority: 12/12
Total Cost	\$ 48,500	\$ -	\$ 48,500	

PWO - EMERGENCY MANAGEMENT

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 07

PWO

EMERGENCY

MANAGEMENT

PROJECTS



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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PUBLIC WORKS OPERATIONS – EMERGENCY MANAGEMENT CAPITAL REQUESTS
2011 - 2016

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/1	EOC Ham Radio Gear	CIPem16	\$ -	\$ -	\$ -	\$ 12,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,200
2/2	Emergency Communications Integration	CIPem15	-	-	-	26,000	-	-	-	-	-	-	26,000
3/3	Emergency Management Equipment	CIPem1	-	-	-	10,000	10,000	10,000	-	-	-	-	30,000
4/4	Emergency Shelter Equipment	CIPem10	-	-	-	-	50,000	-	-	-	-	-	50,000
5/5	Pickering Barn Emergency Pwr Switch	CIPem5	-	-	-	50,000	-	-	-	-	-	-	50,000
6/6	Emergency Shelter (Large Tent)	CIPem11	-	-	-	-	65,000	-	-	-	-	-	65,000
NR/NR	Secure ID Card System	CIPem8	-	-	-	20,000	-	-	-	-	-	-	20,000
NR/NR	CHNW Emergency Power	CIPem12	-	-	-	-	125,000	-	-	-	-	-	125,000
NR/NR	High Capacity Portable Heater	CIPem13	-	-	-	-	12,000	-	-	-	-	-	12,000
NR/NR	Government Continuity Plan	CIPem14	-	-	-	-	-	20,000	-	-	-	-	20,000
Total PWO-Emergency Requests			\$ -	\$ -	\$ -	\$ 118,200	\$ 262,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 410,200
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 80,000	\$ 262,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 372,000



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		EOC Ham Radio Gear		
LOCATION:		EOC		
DESCRIPTION: Install six meter and High Frequency transceivers, Winlink software, Control laptop and associated hardware at the City's EOC.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Washington State Emergency Management Division and the King County Office of Emergency Management use High Frequency and Six Meter communications systems currently not available in the City's EOC. Winlink allows the use of e-mail over Ham radio frequencies. 'D' Star allows seamless communications across multiple Ham repeaters.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase and install equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 12,200	\$ -	\$ 12,200	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/10/2010
Total Cost	\$ 12,200	\$ -	\$ 12,200	Priority: 1/1
				Project #: CIPem16

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Communications Integration					
LOCATION: Issaquah EOC					
DESCRIPTION: Services and equipment to integrate wireless, phone and data with satellite and wide area network capabilities.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City currently operates wireless (commercial radio and cellular) voice communication systems and owns equipment to cross connect radio platforms. This project will integrate the existing hardware with new hardware and software to allow seamless communications across all types of voice and data systems independent of hardwires and local switches. This will allow the City to communicate internally and externally when traditional communication systems are damaged.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Complete project.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 26,000	\$ -	\$ 26,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Bret Heath	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWO	
Year 2016	\$ -	\$ -	\$ -	Date:	3/9/2010
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 26,000	\$ -	\$ 26,000	2/2	CIPem15

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: EMERGENCY MANAGEMENT EQUIPMENT				
LOCATION: Varies				
DESCRIPTION: Equipment specific to emergency management functions including storage cabinets, status boards, monitors, computers, communications equipment, EOC furniture, etc.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Sustain and enhance emergency management.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 10,000	\$ -	\$ 10,000	
Year 2012	\$ 10,000	\$ -	\$ 10,000	Submitted By: Bret Heath
Year 2013	\$ 10,000	\$ -	\$ 10,000	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/9/2010
Future Years	\$ -	\$ -	\$ -	Priority: 3/3
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Shelter Equipment				
LOCATION: Varies				
DESCRIPTION: Cots, blankets and personal hygiene kits for 500 persons.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase equipment				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 50,000	\$ -	\$ 50,000	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/12/2010
Future Years	\$ -	\$ -	\$ -	Priority: 4/4
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PICKERING BARN EMERGENCY POWER SWITCH				
LOCATION: PICKERING BARN				
DESCRIPTION: Power transfer switch for the Pickering Barn emergency shelter.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Pickering Barn is a registered Red Cross shelter site but does not have emergency power connections for a generator. This project will install a transfer switch and connection receptacle so the Pickering Barn can serve as an emergency shelter during periods when normal power supplies are down.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install switch gear.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 50,000	\$ -	\$ 50,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Emergency Management
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010
Future Years	\$ -	\$ -	\$ -	Priority: 5/5
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Shelter				
LOCATION: Varies				
DESCRIPTION: Large tent type structure				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: NA				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 65,000	\$ -	\$ 65,000	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/12/2010
Future Years	\$ -	\$ -	\$ -	Priority: 6/6
Total Cost	\$ 65,000	\$ -	\$ 65,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Secure ID Card System				
LOCATION: Varies				
DESCRIPTION: Secure ID Card System				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City of Issaquah's current ID card system is inadequate for homeland security access and is incapable of creating magnetic stripe data or encoding smart cards. It is also not portable complicating the process of registering temporary workers or controlling access to secure sites during an emergency or disaster.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase equipment				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 20,000	\$ -	\$ 20,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/12/2010
Total Cost	\$ 20,000	\$ -	\$ 20,000	Priority: NR/NR
				Project #: CIPem8

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CITY HALL NW EMERGENCY POWER					
LOCATION: CITY HALL NW					
DESCRIPTION: Automatic transfer switch and generator to power City Hall NW during power outages.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 Building, Planning and Engineering departments to remain functional through a power disruption.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 125,000	\$ -	\$ 125,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Bret Heath	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Emergency Management	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #: CIPem12
Total Cost	\$ 125,000	\$ -	\$ 125,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: High Capacity Portable Heater				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: High-capacity multiple duct portable heater commonly known as a Herman Nelson.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Provide clean fume free directed heat to buildings, shelters and other structures requiring an emergency heat source.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 12,000	\$ -	\$ 12,000	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Emergency Management
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 10/26/2009
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 12,000	\$ -	\$ 12,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Government Continuity Plan					
LOCATION: NA					
DESCRIPTION: Develop continuity plans for mission critical government functions.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City currently lacks comprehensive continuity plans for mission critical functions to maintain order and services in the event of a disaster, or major fire. Comprehensive continuity planning facilitates the continuation of critical functions and services following a major event by identifying the necessary human and capital resources to quickly re-establish essential governmental functions.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Complete planning for mission critical functional areas and departments.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	General fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2013	\$ 20,000	\$ -	\$ 20,000		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/9/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #: CIPem14
Total Cost	\$ 20,000	\$ -	\$ 20,000		

PWO - FACILITIES PROJECTS

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 08

PWO – GENERAL & FACILITIES PROJECTS



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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PUBLIC WORKS OPERATIONS – GENERAL & FACILITIES CAPITAL REQUESTS
2011 – 2016

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/1	Maint Facility Infiltration Sys Report	CIPfac20	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000
2/6	Narrow Band Radio System	CIPgen25	-	-	-	20,000	33,000	-	-	-	-	-	53,000
3/3	Maint Facility Power Protection	CIPfac13	-	-	-	10,000	50,000	-	-	-	-	-	60,000
4/2	EOC/Training Rm Ceiling Sound Barrier	CIPfac7	-	-	-	35,000	-	-	-	-	-	-	35,000
5/4	Transfer Site Improvements	CIPfac21	-	-	-	145,000	-	-	-	-	-	-	145,000
6/5	Automatic Folding Machine	CIPgen26	-	-	-	2,400	-	-	-	-	-	-	2,400
7/7	Mineral Bin Cover	CIPfac11	-	-	-	50,000	-	-	-	-	-	-	50,000
8/8	Maintenance Facility Phase 2 Design	CIPfac9	-	-	-	70,000	-	-	-	-	-	-	70,000
NR/NR	Impound Area Fencing	CIPfac19	-	-	-	5,000	-	-	-	-	-	-	5,000
NR/NR	Parking Building Expansion	CIPfac10	-	-	-	-	200,000	-	-	-	-	-	200,000
NR/NR	Pave SE Storage Area	CIPfac12	-	-	-	-	30,000	-	-	-	-	-	30,000
NR/NR	Maintenance Facility Card Key System	CIPfac18	-	-	-	-	25,000	35,000	40,000	40,000	-	-	140,000
NR/NR	Install Emergency Drinking Wtr Tank	CIPfac16	-	-	-	-	15,000	-	-	-	-	-	15,000
NR/NR	Raise Concrete Slabs	CIPfac14	-	-	-	-	6,500	-	-	-	-	-	6,500
NR/NR	Fueling System	CIPfac 8	-	-	-	-	-	200,000	-	-	-	-	200,000
NR/NR	PWO Admin Bldg Modifications	CIPfac15	-	-	-	-	-	20,000	-	-	-	-	20,000
NR/NR	Maint Facility Security System	CIPfac22	-	-	-	-	-	-	-	-	-	-	-
Total PWO General & Facilities Requests			\$ -	\$ -	\$ -	\$ 372,400	\$ 359,500	\$ 255,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 1,066,900
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 372,400	\$ 359,500	\$ 255,000	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 1,066,900



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Maintenance Facility Infiltration System Report					
LOCATION: Public Works Operations					
DESCRIPTION: Geotechnical investigation and report to identify the cause and remedy for the partial failure of the Maintenance Facility infiltration system.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Public Works Operations Maintenance Facility design uses a filtration system and infiltration vault for site runoff. The infiltration rate has slowed to the point where any significant amount of rainfall results in water backing up through the filter system, surcharging out of a catch basin and running down NE Juniper Street, bypassing treatment and infiltration. This situation also forces the closure of the North entrance to the maintenance yard.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Commission geotechnical study and receive report.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 35,000	\$ -	\$ 35,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/9/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 1/1	Project #: CIPfac20
Total Cost	\$ 35,000	\$ -	\$ 35,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Narrow Band Radio System		
LOCATION:		City Wide		
DESCRIPTION: Upgrade wide band radios to narrow band models and optimize VHF system to operate on narrow band frequencies.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The FCC has mandated that all commercial radio system run on narrow band protocol beginning 2013. The City of Issaquah operates a VHF radio system with 43 that are not narrow band capable and must be upgraded. Additionally, this CIP will fund an analysis of the VHF system and identify optimum tuning, components and transmit locations.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: 2011 - Perform analysis of VHF radio system and upgrade licensing. 2012 - Upgrade radios to narrow band capability.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 20,000	\$ -	\$ 20,000	
Year 2012	\$ 33,000	\$ -	\$ 33,000	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	Department: PWO
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/9/2010
Future Years	\$ -	\$ -	\$ -	Priority: 2/6
Total Cost	\$ 53,000	\$ -	\$ 53,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		MAINTENANCE FACILITY EMERGENCY POWER PROTECTION STRUCTURE		
LOCATION:		PUBLIC WORKS OPERATIONS		
DESCRIPTION: Structural, and inclement weather protection is needed for the Public Works Operations emergency power generator, transfer switch, electrical distribution panels, Utility transformer, and fuel tank. This protection structure will require design work to be performed by architectural and engineering professionals				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Emergency power generator and switch gear located at Public Works Operations also provides power to the Emergency Operations Center. This equipment is located on a hill with four (4) large fir trees. A falling tree could severely damage or destroy all of the equipment. The switch gear cabinets need to have a roof structure over and a drain system placed around them so that water does not pool under the cabinets creating corrosion issues that will lead to premature failure.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Provide the design and cost estimate for construction of structure(s) that will adequately protect the individual components of the emergency power generation and distribution equipment from a falling trees and inclement weather. This estimate will be placed into a future budget for construction.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 10,000	\$ -	\$ 10,000	
Year 2012	\$ 50,000	\$ -	\$ 50,000	Submitted By: Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010
Future Years	\$ -	\$ -	\$ -	Priority: 3/3
Total Cost	\$ 60,000	\$ -	\$ 60,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: EOC / Training Room Ceiling Sound Barrier				
LOCATION: Public Works Operations				
DESCRIPTION: Install sound proofing between lunch room floor and EOC/ training room ceiling				
JUSTIFICATION & SUSTAINABILITY BENEFITS: EOC/ PWO training room is seeing increased usage by entities other than PWO crews resulting in serious noise distractions which are created in the PWO lunch room located directly above the EOC/ training room. Sound proofing the EOC/ training room ceiling will allow concurrent use of both the EOC/ Training room and the PWO lunch room.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install sound proofing.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 35,000	\$ -	\$ 35,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date:
Total Cost	\$ 35,000	\$ -	\$ 35,000	
				Priority: 4/2
				Project #: CIPfac7

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Transfer Site Improvements					
LOCATION: 695 West Sunset Way					
DESCRIPTION: Improvements to transfer site NPDES Permit requirements.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The transfer site is utilized by all Public Works Operations departments throughout the year. The site is critical for storage of rock and dirt spoils that are removed during construction and maintenance activities that are performed by Public Works Operations. The site is used for temporary storage for contractors working for Public Works Engineering, Parks Department and Flintoffs Funeral Services. The site has been in use since the early 1980's and requires improvements for the NPDES standards.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Improve and up-date the transfer site.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source:	
2010 Budget	\$ -	\$ -	\$ -		
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 145,000	\$ -	\$ 145,000	Submitted By: Todd Jensen	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: Storm Department	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/11/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 5/4	Project #: CIPfac21
Total Cost	\$ 145,000	\$ -	\$ 145,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Automatic Folding Machine					
LOCATION: Public Works Operations					
DESCRIPTION: Automatic high-speed folding machine.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Staff currently hand folds numerous mailings and brochures at a labor cost of over \$1,000 per year. At the current work load an automatic high-speed folding machine has a return on investment of 2.4 years.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase machine.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 2,400	\$ -	\$ 2,400	Submitted By: Bret Heath	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: PWO	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 3/9/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 6/5	Project #: CIPgen26
Total Cost	\$ 2,400	\$ -	\$ 2,400		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Mineral Bin Cover				
LOCATION: Public Works Operations				
DESCRIPTION: Install economy covers for mineral bins (sand, vactor waste and street sweepings).				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Sand and spoils storage bins are currently open to the weather allowing moisture to enter the stored materials creating undesirable runoff and creating problems with frozen sand piles during snow fighting operations.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install covers				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 50,000	\$ -	\$ 50,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/12/2010
Future Years	\$ -	\$ -	\$ -	Priority: 7/7
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Maintenance Facility Phase II Design					
LOCATION: Public Works Operations					
DESCRIPTION: Design services for phase II of the City of Issaquah Maintenance Facilities to include Parks and Facilities Maintenance.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Parks and Facilities Maintenance has outgrown their current facilities and Public Works Operations has reached capacity at its current facilities. Design for phase II will include Parks and Facilities Maintenance requirements as well as expansion areas for Public Works Operations per the Maintenance Facilities Master Plan.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Update space study and begin schematic design process.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 70,000	\$ -	\$ 70,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 8/8	Project #: CIPfac9
Total Cost	\$ 70,000	\$ -	\$ 70,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Impound Area Fencing					
LOCATION: Public Works Operations (PWO) Facility Yard					
DESCRIPTION: Enclose Police impound area with chain link fencing to protect vehicles and contents stored within the yard.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The area used by the Issaquah Police Department to store vehicles and equipment within the PWO yard is accessible to employees and guests without a physical barrier. Having a fence and gate system installed around the area will allow the contents to remain undisturbed anyone except the Police.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install a perimeter fence and gate system to provide protection to the contents of the Impound area used by the Issaquah Police Department.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 5,000	\$ -	\$ 5,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 2/24/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 5,000	\$ -	\$ 5,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Parking Building Expansion					
LOCATION:					
DESCRIPTION: Expansion of existing parking building to Master Plan dimensions.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The parking building is a minimally heated building housing equipment that would be otherwise damage by freezing and provides overhead storage for the City's snow fighting equipment. The current building no longer large enough to accommodate all of the indoor storage equipment.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 200,000	\$ -	\$ 200,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Bret Heath	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWO	
Year 2016	\$ -	\$ -	\$ -	Date: 3/12/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 200,000	\$ -	\$ 200,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Pave Storage Area					
LOCATION: Public Works Operations					
DESCRIPTION: Pave SE storage yard area.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Public Works Operations yard storage requirements have increased to where the unpaved SE yard expansion area is now regularly used for storing large materials and vehicles. An all-weather surface on this area will eliminate weed control issues and improve storage and access efficiencies.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 30,000	\$ -	\$ 30,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Bret Heath	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWO	
Year 2016	\$ -	\$ -	\$ -	Date: 3/12/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Maintenance Facility Card Key System				
LOCATION: Public Works Operations				
DESCRIPTION: Install card key system on Public Works Operations maintenance facility doors and gates.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Public Works Maintenance Facility is currently protected with a standard key system and is accessed by forty-five 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: 2011 - Install system on main doors of Admin building. 2012 - install system on remainder of Admin building doors. 2013 - install system on Shops and Fleet buildings. 2014 install system on Parking, Decant buildings and main gates.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 25,000	\$ -	\$ 25,000	Submitted By: Bret Heath
Year 2013	\$ 35,000	\$ -	\$ 35,000	
Year 2014	\$ 40,000	\$ -	\$ 40,000	Department: PWO
Year 2015	\$ 40,000	\$ -	\$ 40,000	
Year 2016	\$ -	\$ -	\$ -	Date: 3/12/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 140,000	\$ -	\$ 140,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Install 5,000 gal Emergency Drinking Water Storage Tank		
LOCATION:		Issaquah Emergency Operations Center (PWO Shop)		
DESCRIPTION: Install a 5,000 gallon drinking water storage tank to provide water to EOC and Shop personnel during extreme emergency event where the existing Issaquah drinking water infrastructure has been compromised.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install a 5,000 gallon drinking water storage tank, piping and electrical equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	PWO Facilities
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 15,000	\$ -	\$ 15,000	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Water
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 2/24/2010
Total Cost	\$ 15,000	\$ -	\$ 15,000	Priority: NR/NR
				Project #: CIPfac16

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Raise Concrete Slabs			
LOCATION:		PWO Maintenance & Operation Facility			
DESCRIPTION: Raise concrete slabs around the PWO Administration building. Seal expansion joints with a silicone calk/sand mixture.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Several concrete slabs (sidewalks) around the north and west walls of PWO Administration building are sinking. They can be raised and stabilized by inserting a mixture of clay and Portland Cement under the slabs. Left alone, the slabs will continue to sink creating tripping hazards and aesthetic concerns.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Raise concrete slabs around the PWO Administration building. Seal expansion joints with a silicone calk/sand mixture.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 6,500	\$ -	\$ 6,500	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWO	
Year 2016	\$ -	\$ -	\$ -	Date: 2/25/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 6,500	\$ -	\$ 6,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		FUELING SYSTEM		
LOCATION:				
DESCRIPTION: Gasoline and diesel (on and off road) fueling system with three 5,000 gallon double wall above ground tanks equipped with card reader fuel dispensing systems.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The reduction in overall cost of fuel by purchasing in bulk directly from a fuel distributor. Increase 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2013	\$ 200,000	\$ -	\$ 200,000	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date:
Total Cost	\$ 200,000	\$ -	\$ 200,000	
				Priority: NR/NR
				Project #: CIPfac 8

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PWO Administration Building Modifications			
LOCATION:		PWO Maintenance & Operations Facility: Administration Building			
DESCRIPTION:					
Reconfigure furniture arrangement providing additional shelving & book cases, additional desk area for Lead cubicles and reconfigure two cubicles for Water Quality Section.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
A better work-flow will result with these modifications to our current furniture configuration.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
NA					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source:	
2010 Budget	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Estimate	\$ -	\$ -	\$ -	Non-City Source:	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ 20,000	\$ -	\$ 20,000	Gregory P. Keith	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWO	
Year 2016	\$ -	\$ -	\$ -	Date: 2/25/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 20,000	\$ -	\$ 20,000	NR/NR	CIPfac15

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Maintenance Facility Security System					
LOCATION: Public Works Operations					
DESCRIPTION: Security cameras and monitoring software.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Protect City assets.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2013	\$ -	\$ -	\$ -	Department: PWO	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 3/9/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #: CIPfac22
Total Cost	\$ -	\$ -	\$ -		

PWO - STREET PROJECTS

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 09

PWO -

STREET

PROJECTS



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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PUBLIC WORKS OPERATIONS
STREET PROJECT CAPITAL REQUESTS
2011 – 2016¹

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
2/2	Repair City Hall Railroad Crossing	CIPstr53	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
3/3	SE 56th Ave Guardrail	CIPstr52	-	-	-	14,000	-	-	-	-	-	-	14,000
4/4	Replace Wood Light Pole	CIPstr51	-	-	-	75,000	75,000	-	-	-	-	-	150,000
5/5	Replace Traffic Signal Loop	CIPstr31	-	-	-	20,200	20,200	-	-	-	-	-	40,400
6/6	Traffic Signal Contingency Fund	CIPstr37	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	35,000
7/7	Spare TS II Signal Cabinet	CIPstr46	-	-	-	30,000	-	-	-	-	-	-	30,000
8/8	Highlands Decorative Ped Pole	CIPstr44	-	-	-	7,000	-	-	-	-	-	-	7,000
9/9	Upgrade Street Sign	CIPstr43	-	-	-	10,000	10,000	10,000	-	-	-	-	30,000
10/10	Lock Upgrade	CIPstr54	-	13,500	-	6,500	-	-	-	-	-	-	6,500
NR/NR	Paint Front St & Sunset Way Traffic Poles	CIPstr30	-	-	-	-	55,000	-	-	-	-	-	55,000
Total PWO Streets Capital Requests			\$ -	\$ 13,500	\$ -	\$ 175,200	\$ 165,200	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 375,400
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ 13,500	\$ -	\$ 175,200	\$ 165,200	\$ 15,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 375,400

¹ Please note, the Pavement Management Program project request is the Street Utility's number one priority but it is being submitted with PWE's Transportation requests.



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CITY HALL RAILROAD CROSSING REPAIR		
LOCATION:		130 E SUNSET WAY		
DESCRIPTION: Replace the existing untreated wood railroad crossing with either treated wood or pre-cast concrete.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing wood has deteriorated making a trip hazard for pedestrians that walk across the tracks. Installing treated wood or pre cast concrete will ensure the safety of the crossing and last for many years.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Temporarily repair the crossing.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install new treated wood or pre-cast concrete.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 7,500	\$ -	\$ 7,500	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Mike Bengry
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/5/2010
Future Years	\$ -	\$ -	\$ -	Priority: 2/2
Total Cost	\$ 7,500	\$ -	\$ 7,500	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SE 56TH AVE GUARDRAIL				
LOCATION: SE 56TH AVENUE				
DESCRIPTION: Replace 180' of dilapidated wood guardrail with a new steel reinforced guardrail.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The old wood guardrail has deteriorated and is non existent in most of the 180' needed. If an automobile loses control and veers off the road the new guardrail will keep them from driving over the edge. A new steel guardrail will also keep the City up to date with the standards.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install new guardrail.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 14,000	\$ -	\$ 14,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Mike Bengry
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/5/2010
Total Cost	\$ 14,000	\$ -	\$ 14,000	Priority: 3/3
				Project #: CIPstr52

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		WOOD LIGHT POLE REPLACEMENT		
LOCATION:		301 RAINIER BOULEVARD / 135 EAST SUNSET WAY		
DESCRIPTION: Replace 19 old wood light poles and fixtures with new aluminum poles with LED lighting. Includes updating the wiring to current standards.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing wood poles are rotting and in danger of falling. To date, one has fallen due to the wind. The wiring is deteriorating. Some of the lights are supplied with 480 volts and should be lowered to 240 volts matching the other lighting systems. Sustainability benefits include, lower power usage, lower maintenance due to longevity of LED fixture and longer life from the aluminum pole.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 75,000	\$ -	\$ 75,000	
Year 2012	\$ 75,000	\$ -	\$ 75,000	Submitted By: Mike Bengry
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 2/26/2010
Total Cost	\$ 150,000	\$ -	\$ 150,000	Priority: 4/4
				Project #: CIPstr51

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TRAFFIC SIGNAL LOOP REPLACEMENTS			
LOCATION:		CITY WIDE			
DESCRIPTION: Replace worn pavement areas with new asphalt pavement. Install new traffic signal loops into the new pavement and reapply pavement markings i.e. crosswalks, arrows, stop bars and buttons					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Replaced 0 loops					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace 12 loops.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 20,200	\$ -	\$ 20,200	Submitted By: Mike Bengry	
Year 2012	\$ 20,200	\$ -	\$ 20,200		
Year 2013	\$ -	\$ -	\$ -	Department: Public Works Operations	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 2/25/2010	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 5/5	Project #: CIPstr31
Total Cost	\$ 40,400	\$ -	\$ 40,400		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		TRAFFIC SIGNAL CONTINGENCY FUND			
LOCATION:		CITY WIDE			
DESCRIPTION: PWE requests modifications to traffic signals throughout the year which are not included in PWO's budget. This fund will enable PWO to accomplish the work.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Modifications for safety issues directly related to traffic issues.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: To be determined					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 5,000	\$ -	\$ 5,000		
Year 2012	\$ 5,000	\$ -	\$ 5,000	Submitted By: Mike Bengry	
Year 2013	\$ 5,000	\$ -	\$ 5,000	Department: Public Works Operations	
Year 2014	\$ 5,000	\$ -	\$ 5,000		
Year 2015	\$ 5,000	\$ -	\$ 5,000	Date: 2/24/2010	
Year 2016	\$ 5,000	\$ -	\$ 5,000	Priority: 6/6	Project #: CIPstr37
Future Years	\$ 5,000	\$ -	\$ 5,000		
Total Cost	\$ 35,000	\$ -	\$ 35,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SPARE TS II SIGNAL CABINET				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: An additional traffic control cabinet which houses the electronics that communicate with the traffic signal system.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City currently does not have a spare cabinet in stock. If an existing cabinet is deemed a total loss, there is over a three month lead time to receive a replacement from the manufacturer.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase Cabinet.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 30,000	\$ -	\$ 30,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Mike Bengry
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 2/23/2010
Future Years	\$ -	\$ -	\$ -	Priority: 7/7
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		SPARE HIGHLANDS DECORATIVE PEDESTRIAN POLE			
LOCATION:		PUBLIC WORKS OPERATIONS			
DESCRIPTION: Spare pedestrian pole with crosswalk buttons and decorative light.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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. Crosswalk safety will be compromised while waiting for a new pole from the factory.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase pole.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 7,000	\$ -	\$ 7,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Mike Bengry	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 2/23/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 8/8	Project #: CIPstr44
Total Cost	\$ 7,000	\$ -	\$ 7,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		STREET SIGN UPGRADES			
LOCATION:		ANNEXATION AREAS			
DESCRIPTION: Remove the existing wood sign post and install a new galvanized base and quick punch post to meet City standards.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Bring all annexation areas signage up to City standards.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 10,000	\$ -	\$ 10,000	Submitted By: Mike Bengry	
Year 2012	\$ 10,000	\$ -	\$ 10,000		
Year 2013	\$ 10,000	\$ -	\$ 10,000		
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 2/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 9/9	Project #: CIPstr43
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Lock Upgrade				
LOCATION: Street Facilities				
DESCRIPTION: Replace outdated locks with patented lock system.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Current lock system is many years old and no longer covered by patent, lowering the security level of protected facilities.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Replaced four hundred lock cores.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace 180 lock cores on street facilities.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement Fund
2010 Budget	\$ 13,500	\$ -	\$ 13,500	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 6,500	\$ -	\$ 6,500	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 4/6/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 6,500	\$ -	\$ 6,500	10/10 Project #: CIPstr54

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PAINT FRONT AND SUNSET TRAFFIC SIGNAL POLES			
LOCATION:		Front Street and Sunset Way intersection			
DESCRIPTION: Paint decorative signal poles.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Protect poles and mast arms from corrosion and improve appearance.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 55,000	\$ -	\$ 55,000	Submitted By: Bret Heath	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 3/12/2010	
Total Cost	\$ 55,000	\$ -	\$ 55,000	Priority: NR/NR	Project #: CIPstr30

PWO - EQUIPMENT

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 10

PWO -

EQUIPMENT



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.

PUBLIC WORKS OPERATIONS – EQUIPMENT CAPITAL REQUESTS

2011 – 2016

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/1	Hydraulic Hose Repair Tooling & Fittings	CIPequ96	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
2/2	5-Cubic Yard Dump Truck - Highlands	CIPequ20	-	-	-	150,000	-	-	-	-	-	-	150,000
3/3	Bituminous Melting & Application System	CIPequ100	-	-	-	27,000	-	-	-	-	-	-	27,000
4/4	Medium Duty Tire Balancer	CIPequ98	-	-	-	15,000	-	-	-	-	-	-	15,000
5/5	Heavy Equipment Trailer (IH)	CIPequ27	-	-	-	35,000	-	-	-	-	-	-	35,000
NR/NR	South Cove Vactor Truck	CIPequ71	-	-	-	-	450,000	-	-	-	-	-	450,000
NR/NR	14-Cubic Yark Dump Truck	CIPequ19	-	-	-	-	225,000	-	-	-	-	-	225,000
NR/NR	Heavy Duty Equipment Repair Svc Truck	CIPequ38	-	-	-	-	150,000	-	-	-	-	-	150,000
NR/NR	Asphalt Cold Planer	CIPequ34	-	-	-	-	90,000	-	-	-	-	-	90,000
NR/NR	Small Dump Truck - 2YD	CIPequ13	-	-	-	-	70,000	-	-	-	-	-	70,000
NR/NR	1.5 Ton Service Truck	CIPequ53	-	-	-	-	70,000	-	-	-	-	-	70,000
NR/NR	Storm De-Watering/Trash Pump	CIPequ102	-	-	-	-	52,000	-	-	-	-	-	52,000
NR/NR	Utility Truck	CIPequ90	-	-	-	-	52,000	-	-	-	-	-	52,000
NR/NR	Easement Machine	CIPequ12	-	-	-	-	38,000	-	-	-	-	-	38,000
NR/NR	30-Ton Equipment Trailer	CIPequ97	-	-	-	-	35,000	-	-	-	-	-	35,000
NR/NR	New Small Pickup Truck	CIPequ99	-	-	-	-	35,000	-	-	-	-	-	35,000
NR/NR	Electric Powered Vehicles	CIPequ97	-	-	-	-	35,000	35,000	35,000	35,000	-	-	140,000
NR/NR	Hybrid Sedan Passenger Vehicle	CIPequ81	-	-	-	-	33,000	-	-	-	-	-	33,000
NR/NR	Attenuator Trailer	CIPequ101	-	-	-	-	26,000	-	-	-	-	-	26,000
NR/NR	Generator Load Bank	CIPequ2	-	-	-	-	25,000	-	-	-	-	-	25,000
NR/NR	Portable Air Compressor	CIPequ92	-	-	-	-	22,000	-	-	-	-	-	22,000
NR/NR	Hole Hog	CIPequ65	-	-	-	-	10,000	-	-	-	-	-	10,000
NR/NR	Aqueos Parts Washer	CIPequ94	-	-	-	-	7,000	-	-	-	-	-	7,000
NR/NR	Diagnostic Software	CIPequ93	-	-	-	-	7,000	2,000	2,000	2,000	2,000	2,000	17,000
NR/NR	TIG Welder	CIPequ79	-	-	-	-	6,000	-	-	-	-	-	6,000
NR/NR	Electric Roll Bending Machine	CIPequ95	-	-	-	-	6,000	-	-	-	-	-	6,000
NR/NR	Sewer & Storm TV Inspection Van	CIPequ80	-	-	-	-	-	180,000	-	-	-	-	180,000
PWO Equipment Capital Requests Subtotal			\$ -	\$ -	\$ -	\$ 237,000	\$ 1,444,000	\$ 217,000	\$ 37,000	\$ 37,000	\$ 2,000	\$ 2,000	\$ 1,976,000
Subtotal from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal from City Funding Sources			\$ -	\$ -	\$ -	\$ 237,000	\$ 1,444,000	\$ 217,000	\$ 37,000	\$ 37,000	\$ 2,000	\$ 2,000	\$ 1,976,000



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HYDRAULIC HOSE REPAIR TOOLING AND FITTINGS					
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE					
DESCRIPTION: Hydraulic hose fitting press, press adaptors, hoses, storage cabinet and hose end fittings.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The hydraulic systems of the new equipment that the City has purchased, are running under higher pressures. This creates a need to upgrade the hoses, fittings, storage cabinet and installation press within the Fleet shop to keep pace with these changes. Currently we have to remove the damaged hoses and take it to a vendor for repair. Having the necessary components on site allows for a reduction in equipment down time and provides a savings in repair costs.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase tooling and parts required					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 10,000	\$ -	\$ 10,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman	
Year 2013	\$ -	\$ -	\$ -	Department:	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2010	
Total Cost	\$ 10,000	\$ -	\$ 10,000	Priority: 1/1	Project #: CIPequ96

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: 5-CUBIC YARD DUMP-TRUCK ISSAQUAH HIGHLANDS				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: Cab chassis, 5 cubic yard dump body and accessories.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Identified as a capital need to service the Issaquah Highlands.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Maintain existing service level.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Issaquah Highlands
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 150,000	\$ -	\$ 150,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/10/2010
Total Cost	\$ 150,000	\$ -	\$ 150,000	Priority: 2/2
				Project #: CIPequ20

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: BITUMINOUS MELTING AND APPLICATION SYSTEM				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: Equipment used to melt and apply tar to the roadway by the use of a heated gun. This is used for placing raised pavement markers.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The system currently available for rent is a melting pot without a gun for application. The crew has to place the hot tar on the marker in their gloved hand and place it on the pavement. The rental equipment is dangerous, and costly to rent. The new system will increase productivity and lessen the chance of an injury from the hot material.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 27,000	\$ -	\$ 27,000	Submitted By: Mike Bengry
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	Date: 2/26/2010
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: 3/3
Total Cost	\$ 27,000	\$ -	\$ 27,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: MEDIUM DUTY TIRE BALANCER				
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE				
DESCRIPTION: Medium duty tire balancer machine with tooling to accommodate small cars and trucks.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Medium duty trucks used by Parks and Public Works Operations Departments have a 19.5" wheel diameter. We are unable to balance these wheels on our current machine as it is too limited. The purchase of this wheel balancer eliminates the need to drive the vehicle to a vendor and have the wheels balanced. This results in saved time for a crew of up to 2 people to transport the vehicle and provides a reduction in sublet repair costs.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase Unit and tooling				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 15,000	\$ -	\$ 15,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010
Future Years	\$ -	\$ -	\$ -	Priority: 4/4
Total Cost	\$ 15,000	\$ -	\$ 15,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HEAVY EQUIPMENT TRAILER (IH)					
LOCATION: PUBLIC WORKS OPERATIONS					
DESCRIPTION: Heavy equipment trailer for transporting backhoes, excavators and other equipment.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Traffic and distance prohibit roading heavy equipment. Trailering also reduces premature wear and tear on equipment tires, brakes and other wear parts. Issaquah Highlands Mitigation.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase unit.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 35,000	\$ -	\$ 35,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Bret Heath	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 5/5	Project #: CIPequ27
Total Cost	\$ 35,000	\$ -	\$ 35,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: VACTOR TRUCK - SOUTH COVE ANNEXATION					
LOCATION: PUBLIC WORKS OPERATIONS					
DESCRIPTION: Truck mounted storm water system cleaning equipment commonly known as a jetvac or Vactor.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Identified as a capital need in the South Cove Greenwood Point annexation study. New Storm Water pollution rules have increased the need for an additional unit to maintain the City's Storm water facilities.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Storm Water Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 450,000	\$ -	\$ 450,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 450,000	\$ -	\$ 450,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		14-CUBIC YARD DUMP TRUCK		
LOCATION:		PUBLIC WORKS OPERATIONS		
DESCRIPTION: Cab and chassis, 14cubic yard dump truck and accessories				
JUSTIFICATION & SUSTAINABILITY BENEFITS: heavy equipment for general maintenance and service level support.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Maintain existing service level.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street/Water/Sewer/Storm
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 225,000	\$ -	\$ 225,000	Submitted By: Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/10/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 225,000	\$ -	\$ 225,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HEAVY DUTY EQUIPMENT REPAIR SERVICE TRUCK					
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE GARAGE					
DESCRIPTION: A Heavy Duty Equipment Service Truck to be used in the field for the repair, servicing, and transportation of city owned equipment.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 an 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 a snow storm the availability of a large truck would be restricted.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 150,000	\$ -	\$ 150,000	Submitted By: Kelly Kussman	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2010	
Total Cost	\$ 150,000	\$ -	\$ 150,000	Priority: NR/NR	Project #: CIPequ38

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		ASPHALT COLD PLANER		
LOCATION:		PUBLIC WORKS OPERATIONS		
DESCRIPTION: 36" Wide Loader-mounted asphalt cold planer.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Significant labor reduction in pavement maintenance. Reduction in the amount of waste asphalt material generated.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 90,000	\$ -	\$ 90,000	Submitted By: Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 3/10/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 90,000	\$ -	\$ 90,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SMALL DUMP TRUCK - 2YD					
LOCATION: PUBLIC WORKS OPERATIONS					
DESCRIPTION: Truck chassis with two cubic yard dump body and tool boxes.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Maintain existing service levels.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 70,000	\$ -	\$ 70,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 70,000	\$ -	\$ 70,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: 1.5 TON SERVICE TRUCK				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: Truck chassis with service body, pipe/ladder rack, power plant and accessories.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Foe Public Works Maintenance and service level support.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase vehicle and accessories.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street/Water/Sewer/Storm
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 70,000	\$ -	\$ 70,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Public Works Operations
Year 2016	\$ -	\$ -	\$ -	Date: 3/10/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 70,000	\$ -	\$ 70,000	NR/NR
				Project #: CIPequ53

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: STORM DE-WATERING/ TRASH PUMP				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: Portable de-watering/ trash pump, trailer mounted.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 Storm water 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Not Funded				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase de-watering pump				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Storm and Sewer Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 52,000	\$ -	\$ 52,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Todd Jensen
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Public Works Operations
Year 2016	\$ -	\$ -	\$ -	Date: 3/11/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 52,000	\$ -	\$ 52,000	NR/NR
				Project #: CIPequ102

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UTILITY TRUCK				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: Truck chassis with utility box and pipe rack.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Vehicle to support staff field operations				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase unit.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 52,000	\$ -	\$ 52,000	Submitted By: Bret Heath
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 52,000	\$ -	\$ 52,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: EASEMENT MACHINE					
LOCATION: PUBLIC WORKS OPERATIONS					
DESCRIPTION: Pipe cleaning machine for use on easement inaccessible with normal equipment.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Allows cleaning of normally inaccessible sections of sewer and storm pipe to prevent backups and overflows.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund.	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 38,000	\$ -	\$ 38,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Todd C Jensen	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 38,000	\$ -	\$ 38,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: 30-TON EQUIPMENT TRAILER				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: 30 Ton equipment trailer				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Identified as a capital need to service the Issaquah Highlands.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Maintain existing service levels.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Issaquah Highlands
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 35,000	\$ -	\$ 35,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Public Works Operations
Year 2016	\$ -	\$ -	\$ -	Date: 3/10/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 35,000	\$ -	\$ 35,000	NR/NR
				Project #: CIPequ25

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE NEW SMALL PICKUP TRUCK					
LOCATION: CITY WIDE					
DESCRIPTION: Purchase one new small pickup truck for Water Operations.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: In 2009, Water Division purchased one replacement truck. The intended replacement use was for a small pickup. However, at that time, a greater need was for a utility truck, so the use was changed. The current vehicle used for meter reading, repairs and installation is a down-fleet small pickup truck, with no replacement. This small pickup truck should be replaced as our meter reading, repairs and installation will continue to expand.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase one new small pickup truck for Water Operations.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 35,000	\$ -	\$ 35,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Water	
Year 2016	\$ -	\$ -	\$ -	Date: 2/24/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #: CIPequ99
Total Cost	\$ 35,000	\$ -	\$ 35,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: ELECTRIC POWERED VEHICLES				
LOCATION: CITY DEPARTMENTS: CITY HALL, CITY HALL NW, PUBLIC WORKS OPERATIONS				
DESCRIPTION: Electric powered vehicles for in City staff use.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Most job related errands and meetings are within the City limits. The electric powered vehicle is an ideal platform for these short excursions. The use of electricity for powering vehicles allows the City to reduce its use of fossil fuels, provide a reduction in airborne vehicle emissions and help with the development/refinement of alternative vehicle energy sources.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 35,000	\$ -	\$ 35,000	Submitted By: Kelly Kussman
Year 2013	\$ 35,000	\$ -	\$ 35,000	
Year 2014	\$ 35,000	\$ -	\$ 35,000	Department: Public Works Operations
Year 2015	\$ 35,000	\$ -	\$ 35,000	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2010
Total Cost	\$ 140,000	\$ -	\$ 140,000	Priority: NR/NR
				Project #: CIPequ97

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HYBRID SEDAN PASSENGER VEHICLE					
LOCATION: PUBLIC WORKS OPERATIONS					
DESCRIPTION: Hybrid sedan passenger vehicle.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Public Works Operations utilizes an old police sedan for a staff vehicle. This full size 4 door sedan is a surplus Ford Crown Victoria. This vehicle is used for the transportation of employees to classes, training, meetings and local errands. A Hybrid sedan would reduce the use of fossil fuel, increase the fuel efficiency, reduce the airborne vehicle emissions and provide a more reliable car for long range transportation.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase Unit					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund.	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 33,000	\$ -	\$ 33,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 33,000	\$ -	\$ 33,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: ATTENUATOR TRAILER				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 26,000	\$ -	\$ 26,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Mike Bengry
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Public Works Operations
Year 2016	\$ -	\$ -	\$ -	Date: 2/24/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 26,000	\$ -	\$ 26,000	NR/NR Project #: CIPequ101

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: GENERATOR LOAD BANK					
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE					
DESCRIPTION: 200 KW Load Bank for testing/exercising generators.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This tool provides an artificial electrical load to run generator sets against. This testing procedure ensures gensets are capable of operating at their rated load during an emergency. This testing also allows the diesel engine to be brought up to full operating output and temperature to facilitate the burning of the carbon deposits that have accumulated which prevents engine cylinder glazing, increased engine emissions, and premature engine failures.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund.	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 25,000	\$ -	\$ 25,000	Submitted By: Kelly Kussman	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2010	
Total Cost	\$ 25,000	\$ -	\$ 25,000	Priority: NR/NR	Project #: CIPequ2

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PORTABLE AIR COMPRESSOR				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: Air compressor mounted on wheels which is capable of being towed				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Currently, both the City's Public Works Operations Department and Parks Maintenance Department rent a portable compressor, individually and collectively, for up to 13 weeks per year. The rental rate for the air compressor is approximately \$397.00 per week, totaling over \$5,100.00 per year. For the equivalent of this cost for three years, the City would be able to purchase an air compressor and all City Departments would have access to this equipment, offsetting the rental costs.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund.
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 22,000	\$ -	\$ 22,000	Submitted By: Mike Bengry
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2010
Total Cost	\$ 22,000	\$ -	\$ 22,000	Priority: NR/NR
				Project #: CIPequ92

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HOLE HOG				
LOCATION: PUBLIC WORKS OPERATIONS				
DESCRIPTION: An boring tool for the installation of underground utilities.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Install water service lines under streets without excavating the street surface.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): NA				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase boring tool and accessories.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 10,000	\$ -	\$ 10,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	Public Works Operations
Year 2016	\$ -	\$ -	\$ -	Date: 3/10/2010
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 10,000	\$ -	\$ 10,000	NR/NR
				Project #: CIPequ65

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: AQUEOUS PARTS WASHER					
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE					
DESCRIPTION: An aqueous parts washer used in the cleaning of parts within the Fleet Maintenance Department.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The aqueous parts washer will help to reduce the dependency on the solvent based cleaning unit that we currently use. This will reduce the need to service the solvent based unit as often as is currently done. Over time this water based system may lead to the total elimination of the solvent based unit reducing the need to use the solvent based product and track the disposal of the chemical waste.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 7,000	\$ -	\$ 7,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 7,000	\$ -	\$ 7,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		ORIGINAL EQUIPMENT MANUFACTURER (OEM) SPECIFIC DIAGNOSTIC SOFTWARE		
LOCATION:		PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE		
DESCRIPTION: Original Equipment Manufacturer's (OEM) diagnostic software.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The rapidly changing technology in the heavy duty equipment market and the lack of common diagnostic programs create the need to have specific software for each application such as: engines, transmissions, braking systems, and body electrical. These purchases usually require an annual license to maintain the software.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund.
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 7,000	\$ -	\$ 7,000	Submitted By: Kelly Kussman
Year 2013	\$ 2,000	\$ -	\$ 2,000	
Year 2014	\$ 2,000	\$ -	\$ 2,000	Department: Public Works Operations
Year 2015	\$ 2,000	\$ -	\$ 2,000	
Year 2016	\$ 2,000	\$ -	\$ 2,000	Date: 1/26/2010
Future Years	\$ 2,000	\$ -	\$ 2,000	Priority: NR/NR
Total Cost	\$ 17,000	\$ -	\$ 17,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TUNGSTEN INERT GAS (TIG) WELDER					
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE					
DESCRIPTION: Welding power supply with Tungsten Inert Gas (TIG) capabilities.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This welding unit will allow the fleet division to generate high quality welds in a wider variety and thicknesses of metals and provide greater capabilities in fabrication and repair. The metals that are being used by manufacturers of equipment currently have become thinner and the increased use of specialize alloys which requires special equipment that is capable of minute heat range adjustments to produce quality welds. This unit will replace one that was scrapped in 2005 and was not replaced.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase unit.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 6,000	\$ -	\$ 6,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #: CIPequ79
Total Cost	\$ 6,000	\$ -	\$ 6,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: ELECTRIC ROLL BENDING MACHINE				
LOCATION: PUBLIC WORKS OPERATIONS, FLEET MAINTENANCE				
DESCRIPTION: Roll bending machine used in metal fabrication to allow controlled diameter bends in a variety of materials and configurations.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Fabrication of mounted equipment requires smooth bends in metals as to eliminate sharp corners and reduce the stress within the bends which provides for long lasting components. This machine will also expand the Fleet Department's capabilities to fabricate in a variety of metal shapes such as: angle iron, pipe, and tubing.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 6,000	\$ -	\$ 6,000	Submitted By: Kelly Kussman
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2010
Total Cost	\$ 6,000	\$ -	\$ 6,000	Priority: NR/NR
				Project #: CIPequ95

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SEWER & STORM WATER TV INSPECTION VAN					
LOCATION: PUBLIC WORKS OPERATIONS					
DESCRIPTION: TV inspection van for inspecting and recording the condition of underground pipes.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Routine inspections and identification of problems in the sewer and storm water infrastructure for prioritizing work plans and monitoring the integrity of the system.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer & Storm Water funds	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ 180,000	\$ -	\$ 180,000	Todd C Jensen	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	Public Works Operations	
Year 2016	\$ -	\$ -	\$ -	Date: 1/26/2010	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 180,000	\$ -	\$ 180,000		

PWE - TRANSPORTATION

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 11

PWE -

TRANSPORTATION

PROJECTS



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.

**PUBLIC WORKS ENGINEERING – TRANSPORTATION CAPITAL REQUESTS
2011 – 2016**

Priority	Project	Dept	Prior Years (10 years)	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years (10 years)	Total (prior thru future)
T - 1	Neighborhood Traffic Calming Program		Annual	\$ 15,000	\$ 15,000	\$ 32,000	\$ 33,000	\$ 34,000	\$ 35,000	\$ 36,000	\$ 37,000	\$ -	\$ 222,000
T - 2	North SPAR Road		2,468,553	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	3,500,000	8,418,553
T - 3	I-90 Undercrossing Improvements		3,026,612	2,960,000	2,660,000	1,500,000	1,750,000	-	-	-	-	-	8,936,612
T - 4	Street Overlay Program		Annual	-	-	736,000	759,000	782,000	806,000	830,000	855,000	880,650	5,648,650
T - 5	Complete Streets		Annual	574,000	574,000	570,000	595,000	620,000	645,000	670,000	697,000	-	4,371,000
T - 6	Newport Way Improvements (Maple Street to W Sunset Way)		18,229	212,583	212,583	1,000,000	1,500,000	8,621,000	-	-	-	-	11,351,812
T - 7	North Issaquah Local Improvement District (LID)		-	-	63,736	422,945	-	-	-	-	-	-	486,681
T - 8	Three Trails Crossing Intersection Improvements		-	-	-	100,000	-	-	-	819,000	-	-	919,000
T - 9	Rainier Boulevard N Improvements		635,576	-	-	-	1,158,000	-	-	-	-	-	1,793,576
T - 10	SR 900 Pedestrian/Non-Motorized Improvement		658,693	5,986,000	5,003,000	983,000	-	-	-	-	-	-	6,644,693
T - 11	Traffic Signal Installation at E Sunset Way & 2nd Ave		-	-	-	495,000	-	-	-	-	-	-	495,000
T - 12	Dogwood Bridge Replacement		44,163	-	-	-	204,000	1,700,000	-	-	-	-	1,948,163
T - 13	NW Dogwood Street Improvements		22,717	-	-	-	208,000	1,572,000	-	-	-	-	1,802,717
T - 14	Front Street & Sunset Way Intersection Improvements		-	-	-	-	-	-	132,000	526,000	-	-	658,000
T - 15	E Lk Sammamish Pkwy Improvements (SE 56th St to I-90)		-	-	-	258,000	-	10,581,000	-	-	-	-	10,839,000
T - 16	SE Black Nugget Rd - Retaining Wall Repair		-	30,000	30,000	200,000	200,000	5,000	5,000	-	-	-	440,000
T - 17	12th Ave NW/SR 900/NW Sammamish Rd Improvements		-	-	-	-	132,000	186,000	2,613,000	-	-	-	2,931,000
T - 18	Providence Pt Intersection Realignment & Signalization		-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
T - 19	NW Gilman Blvd (SR 900 to 500' East of 7th Ave NW)		-	-	-	170,000	2,248,000	-	-	-	-	-	2,418,000
T - 20	SR900/NW Sammamish Rd Widening (WB 11th Ave NW to I-90)		-	-	-	-	-	214,000	334,000	7,636,000	-	-	8,184,000
T - 21	Front St and Gilman Blvd Improvements		-	-	-	-	-	258,000	-	-	-	2,500,000	2,758,000
T - 22	NW Sammamish Rd from Lakemont Blvd to State Park		-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
T - 23	Maple St & Newport Way Intersection Improvements		-	-	-	-	-	-	-	-	-	2,426,000	2,426,000
T - 24	SE Andrews St Improvements		-	-	-	-	-	90,000	2,009,000	-	-	-	2,099,000
T - 25	Sammamish Trail Grade Separation at SE 56th St		-	-	-	-	-	-	-	361,000	4,669,000	-	5,030,000
T - 26	E Sunset Way Improvements		-	-	-	-	-	268,000	645,000	3,807,000	-	-	4,720,000
T - 27	NW Juniper Street Improvements		214,019	-	-	-	225,000	985,000	1,354,000	-	-	-	2,778,019
T - 28	NW Newport Way Improvement West of SR-900 to City Limits		13,477	-	-	-	-	535,000	1,004,000	6,349,000	12,697,000	-	20,598,477
T - 29	Maple St Extension (SR900 to Newport Way)		4,555	-	-	-	-	-	-	-	290,000	12,916,000	13,210,555
T - 30	Issaquah-Pine Lake Rd Improvements		-	-	-	-	-	-	-	285,000	6,531,000	-	6,816,000
T - 31	Trolley Bridge Replacement		-	-	-	-	-	-	-	-	-	879,000	879,000
Total PWE Transportation Requests			\$ 7,106,594	\$ 10,127,583	\$ 8,908,319	\$ 6,816,945	\$ 9,362,000	\$ 26,801,000	\$ 9,932,000	\$ 21,669,000	\$ 26,126,000	\$ 32,601,650	\$ 149,323,508
Total from Non-City Funding Sources			\$ 348,003	\$ 5,645,000	\$ 4,826,868	\$ 1,061,473	\$ 170,000	\$ 8,013,000	\$ 2,653,000	\$ 10,673,000	\$ 15,144,600	\$ 7,748,000	\$ 50,637,944
Total from City Funding Sources			\$ 6,758,591	\$ 4,482,583	\$ 4,081,451	\$ 5,755,473	\$ 9,192,000	\$ 18,788,000	\$ 7,279,000	\$ 10,996,000	\$ 10,981,400	\$ 24,853,650	\$ 98,685,565



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Neighborhood Traffic Calming Program			
LOCATION:		City Wide			
DESCRIPTION: Implement the Neighborhood Traffic Calming Program Policies and Criteria.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 reducing energy device.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 2006 - Installed curb and gutter, handicap ramp and driveways, signing and striping that improved the roadway alignment through the curve at 6th Ave and Bush Street.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Implement any Neighborhood Traffic Calming devices based on submitted requests and other needs that develop during the year. Design and construct traffic calming devices as approved by the City Council.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	Annual	Annual	Street Improvement Fund	
2010 Budget	\$ 15,000	\$ -	\$ 15,000	Non-City Source: None	
2010 Estimate	\$ 15,000	\$ -	\$ 15,000		
Year 2011	\$ 32,000	\$ -	\$ 32,000		
Year 2012	\$ 33,000	\$ -	\$ 33,000	Submitted By: Gary Costa	
Year 2013	\$ 34,000	\$ -	\$ 34,000		
Year 2014	\$ 35,000	\$ -	\$ 35,000	Department: PWE	
Year 2015	\$ 36,000	\$ -	\$ 36,000		
Year 2016	\$ 37,000	\$ -	\$ 37,000	Date: 02/01/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #: t01211
Total Cost	\$ 222,000	\$ -	\$ 222,000	1/1	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		North SPAR Road			
LOCATION:		From Iss-Fall City Road/Pine Lake Road to Issaquah Highlands Drive			
DESCRIPTION:		Payment to King County per the Interlocal Agreement for cost sharing in the construction of the NSPAR.			
JUSTIFICATION & SUSTAINABILITY BENEFITS:		Interlocal Agreement for funding requires the payment.			
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):		Continue payments to King County.			
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:		Payment of City's share. This will be payment number 8 of 20 equal payments under the Interlocal Agreement.			
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 2,468,553	\$ -	\$ 2,468,553	Street Improvement Fund	
2010 Budget	\$ 350,000	\$ -	\$ 350,000	Non-City Source: Developer Funds	
2010 Estimate	\$ 350,000	\$ -	\$ 350,000		
Year 2011	\$ 350,000	\$ -	\$ 350,000	Submitted By: Gary Costa	
Year 2012	\$ 350,000	\$ -	\$ 350,000		
Year 2013	\$ 350,000	\$ -	\$ 350,000		
Year 2014	\$ 350,000	\$ -	\$ 350,000	Department: PWE	
Year 2015	\$ 350,000	\$ -	\$ 350,000		
Year 2016	\$ 350,000	\$ -	\$ 350,000	Date: 02/01/10	
Future Years	\$ 3,500,000	\$ -	\$ 3,500,000	Priority:	Project #:
Total Cost	\$ 8,418,553	\$ -	\$ 8,418,553	2/2	t01006

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		I-90 Undercrossing Improvements			
LOCATION:		West of & Parallel to Front Street/E Lake Sammamish Parkway between Gilman Boulevard & SE 56th Street			
DESCRIPTION:					
New crossing of I-90 at the existing undercrossing structure. The corridor will extend north from existing signalized intersection at NW Gilman Blvd. and Post Office entrance then along the old railroad right-of-way crossing under I-90 and intersecting with SE 62nd Street. Continues along 221st St from SE 62nd to SE 56th St and along SE 62nd St to E. Lake Sammamish Parkway. Design and construction includes a two lane roadway with left turn pockets/lane where needed, curb and gutter. Non-motorized transportation is being coordinated with the project. Includes stormwater system for road with detention and treatment facilities.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Improve internal City traffic circulation between north and south Issaquah allowing more local traffic to avoid the SR 900 and Front St. interchanges to cross from one side of town to the other. This project will include low impact development/natural drainage practices such as pervious concrete pavement and a wet detention pond, and energy saving Light Emitting Diodes (LED) traffic signal.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
Completed final design changes. Complete R/W Acquisition of Post Office portion; Continued to develop and pursue funding options for right of way acquisition and construction for the rest of the project. Completion of the sale of the Zetec parcel with the concept of the developer building the road northerly for their access. Work with the Administration and City Council to develop a funding package which may include a bond issuance. Construction of roadway from Gilman Boulevard to SE 62nd Street.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
Complete PS&E for SE 62nd and 221st Place north of SE 62nd and Complete the balance of acquisitions of right-of-way to extent possible with budgeted funds.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 3,026,612	\$ -	\$ 3,026,612	Street Improvement Fund	
2010 Budget	\$ 2,960,000	\$ -	\$ 2,960,000	Non-City Source: None	
2010 Estimate	\$ 2,660,000	\$ -	\$ 2,660,000		
Year 2011	\$ 1,500,000	\$ -	\$ 1,500,000		
Year 2012	\$ 1,750,000	\$ -	\$ 1,750,000	Submitted By: Gary Costa	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/01/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #: t00400
Total Cost	\$ 8,936,612	\$ -	\$ 8,936,612	3/3	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Street Overlay Program			
LOCATION:		City Wide			
DESCRIPTION: Annual street asphalt overlay based on Pavement Management Program, Update of Preventative Maintenance Plan, Preparation of specifications and inspections.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Traffic Safety based on maintaining the integrity of the road surface.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): No overlay for 2010 unless grant funding comes in. Prior to 2010, overlay streets based on Pavement Management Program.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Overlay approximately 6 lane miles of street.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	Annual	Annual	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 736,000	\$ -	\$ 736,000	Submitted By: Bret Heath/Gary Costa	
Year 2012	\$ 759,000	\$ -	\$ 759,000		
Year 2013	\$ 782,000	\$ -	\$ 782,000	Department: PWE	
Year 2014	\$ 806,000	\$ -	\$ 806,000		
Year 2015	\$ 830,000	\$ -	\$ 830,000	Date: 2/1/2010	
Year 2016	\$ 855,000	\$ -	\$ 855,000		
Future Years	\$ 880,650	\$ -	\$ 880,650	Priority: 4/4	Project #: PWO Project
Total Cost	\$ 5,648,650	\$ -	\$ 5,648,650		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Complete Streets			
LOCATION:		City Wide			
DESCRIPTION: 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: To improve safety of 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 reducing energy devices.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Sidewalk Facility Improvements in 2009: 5th Ave NW. Sidewalk Facility Improvements in 2010: Sunset Way from Big Bear Place to Mt. Olympus Dr. and Holly Street from Newport Way to 5th Ave NW and possibly NE Alder St depending on bids. Crosswalk Improvements in 2010: SE 51st St and 220th Ave SE. Bicycle Facility Improvements in 2010: Wayfinding bicycle signing throughout the City.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: 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 as approved by Council Transportation Committee.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	Annual	Annual	Street Improvement Fund	
2010 Budget	\$ 574,000	\$ -	\$ 574,000	Non-City Source: None	
2010 Estimate	\$ 574,000	\$ -	\$ 574,000		
Year 2011	\$ 570,000	\$ -	\$ 570,000		
Year 2012	\$ 595,000	\$ -	\$ 595,000	Submitted By: Gary Costa	
Year 2013	\$ 620,000	\$ -	\$ 620,000		
Year 2014	\$ 645,000	\$ -	\$ 645,000	Department: PWE	
Year 2015	\$ 670,000	\$ -	\$ 670,000		
Year 2016	\$ 697,000	\$ -	\$ 697,000		
Future Years	\$ -	\$ -	\$ -	Date: 02/01/10	
Total Cost	\$ 4,371,000	\$ -	\$ 4,371,000	Priority: 5/5	Project #: t02411

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Newport Way Improvements (Maple Street to W Sunset Way)			
LOCATION:		Newport Way between Maple Street and West Sunset Way			
DESCRIPTION: Rebuild with intersection improvements, 2 travel lanes, 2 bike lanes, a sidewalk on one side with a 8' wide walking trail on the other side, and related landscaping and lighting. Include storm water system for the road with detention and treatment facilities. Include a storm water bypass for existing drainage from adjacent properties.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improve pedestrian and bicycle safety, especially important due to the adjacent elementary school. Improve traffic safety and flow due to left-hand turns. Capacity enhancement and safety provides for improved fuel efficiencies, reduction of fuel emissions, and fewer traffic accidents. Where possible to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Complete 90% PS&E, begin NEPA Environmental Documentation, and hold open houses for alternatives and decide the design, whether to include roundabouts or widen the roadway requiring additional right of way. Utility work includes designing stormwater system based on current NPDES requirements, as well as reviewing utility conflicts and coordinating utility work. Complete right of way process up to acquiring the right of way.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Complete 100% PS&E, NEPA Environmental Documentation and begin acquisition of necessary right of way. Apply for anticipated possible Federal funding sources for Non City Share at the time for call for projects. It is not likely that City will be successful in being awarded Non City funds. Work with the Administration and City Council to develop a funding package which may include a bond issuance.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 18,229	\$ -	\$ 18,229	Street Improvement Fund	
2010 Budget	\$ 212,583	\$ -	\$ 212,583	Non-City Source: None	
2010 Estimate	\$ 212,583	\$ -	\$ 212,583		
Year 2011	\$ 1,000,000	\$ -	\$ 1,000,000		
Year 2012	\$ 1,500,000	\$ -	\$ 1,500,000	Submitted By: Gary Costa	
Year 2013	\$ 8,621,000	\$ -	\$ 8,621,000		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/01/10	
Total Cost	\$ 11,351,812	\$ -	\$ 11,351,812	Priority: 6/11	Project #: t02808

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: North Issaquah Local Improvement District (LID)				
LOCATION: North of I-90 between 17th Avenue NW and E Lake Sammamish Parkway				
DESCRIPTION: Perform feasibility analysis for a Local Improvement District (LID) for a new roadway and associated improvements in the North Issaquah area bounded approximately by East Lake Sammamish Pkwy, SE 56th St/NW Sammamish Rd, 17th Ave NW and I-90. The work will consist of Pre-Formation Feasibility and Pre-Formation through the Formation Hearing Phases of the LID. The Pre-Formation Feasibility will allow an early preliminary decision on forming an LID and the Pre-Formation through the Formation Hearing would hold a formal Hearing that creates the record that serves as the basis for the decision forming the LID.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The justification for this work is to determine whether a LID should be formed and identification of the improvements that are necessary.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): To complete the Pre-Formation Feasibility Phase to determine if the LID should move forward. The work would include level of service analysis, road facility requirements, including number of lanes, ROW needed, intersection channelization and intersection control (signalization/roundabout), cost estimating, preliminary appraisal of ROW acquisition costs and an estimate of overall financial benefit to selected properties. A determination to move forward with the LID would be made.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: If a positive direction is received to move forward and complete the Pre-Formation through the Formation Hearing work will include refining the preliminary project feasibility determination, updated cost estimates and cost of ROW with appraisals, and the formation process for forming the LID. This also includes development of special reports for environmental review and 30% preliminary design. NOTE: No costs shown beyond 2011 until decision made on district formation and the limits and extent of improvements to be included can be estimated.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ 31,868	\$ 31,868	\$ 63,736	None
Year 2011	\$ 211,473	\$ 211,473	\$ 422,945	
Year 2012	\$ -	\$ -	\$ -	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Gary Costa
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	PWE
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 243,341	\$ 243,341	\$ 486,681	Project #:
			7/31	To Be Assigned

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Three Trails Crossing Intersection Improvements				
LOCATION: Intersection of Gilman Boulevard and Juniper Street				
DESCRIPTION: 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' west 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project identified in Complete Street's program, however the scope of the project is larger then the Complete Street's fund is capable of. 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Complete Plans and Specs along with the NEPA and SEPA Environmental Documentation to be in good position to compete with Federal Funding. Work also include submitting and receiving the necessary permits.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 100,000	\$ -	\$ 100,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ 819,000	\$ -	\$ 819,000	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority: 8/27
Total Cost	\$ 919,000	\$ -	\$ 919,000	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Rainier Boulevard N Improvements				
LOCATION: Rainier Boulevard between NW Juniper Street to Dogwood Street				
DESCRIPTION: Minor widening along roadway to provide sufficient width for on-street parking. Requires installation of sidewalk, a ten foot multi-purpose path, curb & gutter and landscaping along portions of the roadway. Striping to allow parallel parking along both sides of the roadway. Requires installation of storm drainage system for drainage.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: There is a shortage of parking in the downtown area. The on-street parking will provide for maximum use of the right of way for parking. The striping of the parking stalls will result in improved sight distances from exiting driveways and therefore improve traffic safety. The existing road surface is deteriorated and requires replacement of asphalt. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Constructed section from Rainier Bridge over East Fork Issaquah Creek to NW Dogwood Street. Completed PS&E from Rainier Bridge to Juniper Street, and SEPA Environmental documentation.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Staff will seek grant funds to offset costs for project.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 495,576	\$ 140,000	\$ 635,576	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 1,158,000	\$ -	\$ 1,158,000	Submitted By:
Year 2013	\$ -	\$ -	\$ -	Gary Costa
Year 2014	\$ -	\$ -	\$ -	Department:
Year 2015	\$ -	\$ -	\$ -	PWE
Year 2016	\$ -	\$ -	\$ -	Date: 02/01/10
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 1,653,576	\$ 140,000	\$ 1,793,576	9/9
				Project #: t00604

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		SR 900 Pedestrian/Non-Motorized Improvement		
LOCATION:		Between I-90 Eastbound Ramp & 12th Avenue NW/NW Sammamish Road		
DESCRIPTION: Provide 12 ft. wide non-motorized crossing along SR900 from the south side of the SR-900 interchange to 12th Ave NW intersection. This is planned as a structural addition to the SR-900 bridge over I-90 and an over-crossing of the westbound I-90 on ramp.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project will provide for a safe crossing of I-90 and extend the non-motorized boardwalk trail from the Eastbound Off-ramp to NW Sammamish Road and connect with the Pickering Trail and Sammamish Trail system. Allows for people to use non-motorized facility thereby reducing fuel consumption and reducing fuel emission. The board walk will allow drainage through the drain between the boardwalk directly to the ditch below.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Complete design, permitting, and obtain environmental compliance from agencies. Apply for additional grant money for construction. Advertise and award for construction and construct improvements.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Complete construction, including project acceptance and close out.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 450,690	\$ 208,003	\$ 658,693	Street Improvement Fund
2010 Budget	\$ 341,000	\$ 5,645,000	\$ 5,986,000	Non-City Source: STP(E), CMAQ, Sound Transit
2010 Estimate	\$ 208,000	\$ 4,795,000	\$ 5,003,000	
Year 2011	\$ 133,000	\$ 850,000	\$ 983,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority: 10/20
Total Cost	\$ 791,690	\$ 5,853,003	\$ 6,644,693	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Traffic Signal Installation at E Sunset Way & 2nd Ave				
LOCATION: East Sunset Way and 2nd Avenue				
DESCRIPTION: To install a traffic signal with street lights, traffic surveillance cameras, fiber optic cable; emergency pre-emption, and all appurtenances to the traffic signal along with installation of curb bulbouts at the corners and ADA Ramps.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The intersection currently operates at a Level of Service (LOS) F And with the improvements the LOS is improved to a LOS B. These improvement will be necessary to improve the LOS to an acceptable level. Currently with the significant back up on Sunset Way and occasionally on Second Ave, these improvements would solve the capacity deficiency at the intersection. It is anticipated that these improvements would reduce the cut through traffic through the Bush Neighborhood and allow for the removal of the left turn restrictions along Sunset Way.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Coordinate/partner with Issaquah School District to complete the design of the traffic signal and the SEPA Environmental Documentation and any necessary right of way acquisition. In addition, work with the overhead utilities to relocate their facilities outside the improved area for construction of this project.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 495,000	\$ -	\$ 495,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority: 11/28
Total Cost	\$ 495,000	\$ -	\$ 495,000	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		Dogwood Bridge Replacement			
LOCATION:		NW Dogwood Street			
DESCRIPTION: Design and reconstruct the existing bridge over Issaquah Creek.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: WSBIS analysis and rating warrants reconstruction. 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 and safe pedestrian facilities.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 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. Apply again for Federal BRAC Funds in 2010.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 44,163	\$ -	\$ 44,163	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: Federal BRAC funds	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 34,000	\$ 170,000	\$ 204,000	Submitted By: Brandon Cole	
Year 2013	\$ 340,000	\$ 1,360,000	\$ 1,700,000		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/01/10	
Total Cost	\$ 418,163	\$ 1,530,000	\$ 1,948,163	Priority: 12/6	Project #: t01906

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: NW Dogwood Street Improvements					
LOCATION: NW Dogwood Street from NW Newport Way to Rainier Boulevard					
DESCRIPTION: 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 reducing energy devices.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): 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 Street Bridge project are funded with BRAC Funds which are expected in 2012 for design.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 22,717	\$ -	\$ 22,717	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 208,000	\$ -	\$ 208,000	Submitted By: Gary Costa	
Year 2013	\$ 1,572,000	\$ -	\$ 1,572,000		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/01/10	
Total Cost	\$ 1,802,717	\$ -	\$ 1,802,717	Priority: 13/7	Project #: t03109

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Front Street & Sunset Way Intersection Improvements				
LOCATION: Front Street at Sunset Way Intersection				
DESCRIPTION: Design and Construction of additional 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 intersection 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The 2022 Transportation Element Update identified this improvement that will be needed by 2022. 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, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 132,000	\$ -	\$ 132,000	Department: PWE
Year 2015	\$ 526,000	\$ -	\$ 526,000	
Year 2016	\$ -	\$ -	\$ -	Date: 02/01/10
Future Years	\$ -	\$ -	\$ -	Priority: 14/13
Total Cost	\$ 658,000	\$ -	\$ 658,000	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		E Lk Sammamish Pkwy Improvements (SE 56th St to I-90)			
LOCATION:		Between SE 56th Street and I-90			
DESCRIPTION:					
Design and roadway widening construction to provide for additional southbound through travel lane, bike lane, curb, gutter, sidewalks, storm drainage system including pertinent storm water filtration and storage, irrigation, street trees. Requires modification of traffic signal at Black Nugget Road and at SE 62nd Street to provide for additional southbound through lane. Restripes portion of roadway between Issaquah Fall City Road and I-90 for additional southbound approach lane. Will require completion of the Biological Assessment and acquisition of Right of Way.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Improve internal City & 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 appropriate low impact development design appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
None.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
Complete 60% design, NEPA, and SEPA Environmental Documentation, and begin acquisition process of right-of-way.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 258,000	\$ -	\$ 258,000	TIB, TEA-21	
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ 3,928,000	\$ 6,653,000	\$ 10,581,000		Gary Costa
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -		PWE
Year 2016	\$ -	\$ -	\$ -		Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 4,186,000	\$ 6,653,000	\$ 10,839,000	15/14	To Be Assigned

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: 12th Ave NW/SR 900/NW Sammamish Rd Improvements				
LOCATION: 12th Avenue NW and SR 900 and NW Sammamish Road Intersection				
DESCRIPTION: Widen 12th Avenue NW at SR900/NW Sammamish Road 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 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 appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: TIB, TEA-21
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2012	\$ 132,000	\$ -	\$ 132,000	
Year 2013	\$ 186,000	\$ -	\$ 186,000	
Year 2014	\$ 347,000	\$ 2,266,000	\$ 2,613,000	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority: 17/16
Total Cost	\$ 665,000	\$ 2,266,000	\$ 2,931,000	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Providence Pt Intersection Realignment & Signalization					
LOCATION: SE 43rd Way and Providence Point Drive SE					
DESCRIPTION: 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Addressing a safety issue along this corridor. Where possible, to include low impact development/natural drainage practices, Light Emitting Diodes (LED's) traffic signals and pervious pavements.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Completed 100% Plans, Specification and Estimate. Work toward developing funding for the project in a manner that is acceptable to the City and Providence Point. Identify and pursue possible funding options to reduce City share of total project cost as it relates to the realignment					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa	
Year 2013	\$ -	\$ -	\$ -	Department: PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10	
Future Years	\$ 3,500,000	\$ -	\$ 3,500,000	Priority: 18/24	Project #: To Be Assigned
Total Cost	\$ 3,500,000	\$ -	\$ 3,500,000		

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		NW Gilman Blvd (SR 900 to 500' East of 7th Ave NW)			
LOCATION:		From SR900 to 500' East of 7th Avenue NW			
DESCRIPTION: To provide safety improvements along NW Gilman Blvd to provide increased left-turn storage capacity and restriction of left-turn out of various driveways. Design to incorporate U-Turn/Left-turn lanes at signalized intersections to mitigate the closure of the median openings.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Safety Improvements. The improvements capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Complete design and SEPA documentation along with the public process.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -	None	
Year 2011	\$ 170,000	\$ -	\$ 170,000		
Year 2012	\$ 2,248,000	\$ -	\$ 2,248,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Gary Costa	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWE	
Year 2016	\$ -	\$ -	\$ -	Date: 2/1/2010	
Future Years	\$ -	\$ -	\$ -	Priority: 19/18	Project #: To Be Assigned
Total Cost	\$ 2,418,000	\$ -	\$ 2,418,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		SR900/NW Sammamish Rd Widening (WB 11th Ave NW to I-90)			
LOCATION:		From WB 11th Avenue NW to I-90 Freeway)			
DESCRIPTION: 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 WB I-90 On Ramp.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Roadway capacity and safety Improvements. Reduces fuel consumption and improves fuel emissions. Also will reduce collisions thereby reducing materials usage for vehicle repairs.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: TIB, TEA-21	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	Submitted By: Gary Costa	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ 214,000	\$ -	\$ 214,000		
Year 2014	\$ 334,000	\$ -	\$ 334,000	Department: PWE	
Year 2015	\$ 3,055,000	\$ 4,581,000	\$ 7,636,000		
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 3,603,000	\$ 4,581,000	\$ 8,184,000	20/19	To Be Assigned

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Front St and Gilman Blvd Improvements					
LOCATION: Front Street and Gilman Boulevard					
DESCRIPTION: This project consists of a feasibility study to determine the appropriate capacity improvement and its feasibility to for relieving the traffic congestion and improving traffic safety within the Front Street Corridor and Gilman Boulevard. This project would need to be timed with future improvements of the Front Street and I-90 Interchange.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improved traffic circulation and traffic safety. It will also include a reduction of fuel consumption, and improved reduction in fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa	
Year 2013	\$ 258,000	\$ -	\$ 258,000		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ 2,500,000	\$ -	\$ 2,500,000	Priority: 21/21	Project #: To Be Assigned
Total Cost	\$ 2,758,000	\$ -	\$ 2,758,000		

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		NW Sammamish Rd from Lakemont Blvd to State Park		
LOCATION:		NW/W Lake Sammamish Road from Lakemont Boulevard to State Park		
DESCRIPTION: 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: With an increase in traffic volumes on NW Sammamish Road in the future, improvements to enhance pedestrian and bicycle safety and reduce traffic safety impacts. This project will help accommodate increased traffic and pedestrian and bicycle needs. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ 6,000,000	\$ -	\$ 6,000,000	Priority: 22/22
Total Cost	\$ 6,000,000	\$ -	\$ 6,000,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Maple St & Newport Way Intersection Improvements				
LOCATION: Maple Street and Newport Way				
DESCRIPTION: Provide an additional northbound lane on NW Newport Way approaching Maple Street for an Exclusive Right-Turn lane and provide an additional westbound lane on NW Maple Street approaching NW Newport Way for an Exclusive Right-Turn Lane.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Additional roadway capacity is necessary to provide for acceptable level of service through the intersection. The additional capacity will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact develop				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ 2,426,000	\$ -	\$ 2,426,000	Priority: 23/23
Total Cost	\$ 2,426,000	\$ -	\$ 2,426,000	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		SE Andrews St Improvements		
LOCATION:		SE Andrews Street - From 2nd Avenue SE to 6th Avenue SE		
DESCRIPTION: Construct parking lane, curb, gutter and sidewalk on both sides of SE Andrews Street for approximately 1,600 linear feet. Construct appropriate drainage facilities for conveyance, treatment, and detention if needed.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project was identified in the Complete Street's program, however the scope of the project is larger then the Complete Street's fund is capable of. This project Improves pedestrian and bicycle safety. Improve drainage facilities conveyance, treatment, and detention, if applicable.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ 90,000	\$ -	\$ 90,000	
Year 2014	\$ 2,009,000	\$ -	\$ 2,009,000	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ -	\$ -	\$ -	Priority: 24/26
Total Cost	\$ 2,099,000	\$ -	\$ 2,099,000	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		Sammamish Trail Grade Separation at SE 56th St			
LOCATION:		Intersection of E Lk Sammamish Way, SE 56th Street, and Sammamish Trail			
DESCRIPTION:		Construct Tunnel or Bridge over SE 56th Street for Sammamish Trail			
JUSTIFICATION & SUSTAINABILITY BENEFITS:		The Sammamish Multi-use trail intersects SE 56th Street. Due to heavy right-turn movement, separating the grade for this heavily used pedestrian corridor will improve the level of service of the intersection and improve safety for the intersection and the trail users. Because of scheduled paving of the trail by King County, use of the trail is expected to increase. This is an important improvement both from a capacity as well as safety perspective.			
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):		None			
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:		None			
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -	None	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Gary Costa	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ 361,000	\$ -	\$ 361,000	PWE	
Year 2016	\$ 1,061,000	\$ 3,608,000	\$ 4,669,000	Date: Feb-10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 1,422,000	\$ 3,608,000	\$ 5,030,000	25/25	To Be Assigned

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		E Sunset Way Improvements		
LOCATION:		East Sunset Way from I-90 to Front Street		
DESCRIPTION: 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 Street. Work includes performing a design study to determine if bike lanes, a multi-purpose path and parking can fit within existing right-of-way and to identify the conceptual plan.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Council direction regarding project area is first to deal with the traffic circulation in a phased approach, make small improvements initially, then evaluate them over time for performance. With an increase in traffic volumes on Sunset Way due to the Sunset Interchange, improvements to reduce delay & traffic safety impacts. This project will help accommodate the add. traffic and ped. needs. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: TIB, TEA-21
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2013	\$ 268,000	\$ -	\$ 268,000	
Year 2014	\$ 258,000	\$ 387,000	\$ 645,000	Department: PWE
Year 2015	\$ 1,524,000	\$ 2,283,000	\$ 3,807,000	
Year 2016	\$ -	\$ -	\$ -	Date: 02/01/10
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 2,050,000	\$ 2,670,000	\$ 4,720,000	26/12
				Project #: Assigned

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		NW Juniper Street Improvements			
LOCATION:		Juniper Street from Newport Way to Rainier Boulevard			
DESCRIPTION: Design and reconstruct with 2 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Vehicular and pedestrian safety. Volume capacity enhancement. Where possible, to include low impact development/natural drainage practices, pervious pavements, and any other low impact designs that are appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): Prepared 60% design plans					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ 214,019	\$ -	\$ 214,019	City Revenue Source: St Imp. Fund/Concom't Agreements	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 225,000	\$ -	\$ 225,000	Submitted By: Gary Costa	
Year 2013	\$ 985,000	\$ -	\$ 985,000	Department: PWE	
Year 2014	\$ 1,354,000	\$ -	\$ 1,354,000		
Year 2015	\$ -	\$ -	\$ -	Date: 02/01/10	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority:	
Total Cost	\$ 2,778,019	\$ -	\$ 2,778,019	27/8	Project #: t02007

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: NW Newport Way Improvement West of SR-900 to City Limits				
LOCATION: NW Newport Way from SR 900 Westward to City Limits				
DESCRIPTION: Complete feasibility study of 2.3 miles of roadway to determine final lane configuration that will incorporate the anticipated traffic from adjacent development and city projects. Design and construction to include recommended roadway section including curb, gutter and a sidewalk on one side, drainage, detention and treatment, street lights, and utility adjustments. Project includes a 12' wide non-motorized path for meeting the Mountains to Sound Greenway Corridor plans. Design total project and construct in 2 phases.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Capacity enhancement and safety provides for improved fuel efficiencies, reduction of fuel emissions, and fewer traffic accidents. Where possible, to include low impact development/natural drainage practices, pervious pavements, and any other appropriate environmentally-friendly improvements.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 13,477	\$ -	\$ 13,477	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: Developer, TIB, TEA-21
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ 535,000	\$ -	\$ 535,000	
Year 2014	\$ 1,004,000	\$ -	\$ 1,004,000	Department: PWE
Year 2015	\$ 2,540,000	\$ 3,809,000	\$ 6,349,000	
Year 2016	\$ 5,078,400	\$ 7,618,600	\$ 12,697,000	Date: 02/01/10
Future Years	\$ -	\$ -	\$ -	Priority: 28/10
Total Cost	\$ 9,170,877	\$ 11,427,600	\$ 20,598,477	

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE:		Maple St Extension (SR900 to Newport Way)			
LOCATION:		NW Maple Street from SR 900 westward to Newport Way			
DESCRIPTION:					
Feasibility study and ESA analysis to take place to determine if project construction is feasible and possible for the creek crossing on Maple Street. The feasibility study will also determine any revisions in the circulation of Newport Way between SR-900 and the new Maple Street. Design and construction to provide 4-lanes and a bridge over Tibbett's Creek. NOTE; THIS PROJECT MAY BE DELAYED DUE TO ESA ISSUES THAT MAY MAKE FUNDING WITHIN THE SIX YEAR WINDOW UNLIKELY.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Circulation, 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, any other appropriate low impact development design appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate):					
Completed preliminary analysis showing that the PSE substation does not need to be moved. City Council decided to hold off on rest of engineering to later years.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
None					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 4,555	\$ -	\$ 4,555	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	TIB, TEA-21	
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 290,000	\$ -	\$ 290,000	Date: Feb-10	
Future Years	\$ 5,168,000	\$ 7,748,000	\$ 12,916,000	Priority:	
Total Cost	\$ 5,462,555	\$ 7,748,000	\$ 13,210,555		
				29/17	Project #: t02508

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Issaquah-Pine Lake Rd Improvements					
LOCATION: Between Issaquah-Fall City Road and SE 48th Street to City Limits					
DESCRIPTION: 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 Road and the roadway section to be constructed in the City of Sammamish.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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, any other appropriate low impact development design appropriate for the project.					
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -	TIB, TEA-21	
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Gary Costa	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ 285,000	\$ -	\$ 285,000	PWE	
Year 2016	\$ 2,613,000	\$ 3,918,000	\$ 6,531,000	Date: Feb-10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 2,898,000	\$ 3,918,000	\$ 6,816,000	30/15	To Be Assigned

**CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN**

PROJECT/EQUIPMENT TITLE: Trolley Bridge Replacement				
LOCATION: Over Issaquah Creek				
DESCRIPTION: Replace the timber bridge with a new free span bridge over the Issaquah Creek. Remove all existing timbers and replace with new concrete pilings and concrete beams.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The justification for this work is to remove any environmental impacts of creosote treated timber to the creek waterway and fish habitat.				
PRIOR YEAR ACCOMPLISHMENTS (including 2010 estimate): None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: None				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole/Gary Costa
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: Feb-10
Future Years	\$ 879,000	\$ -	\$ 879,000	Priority: 31/30
Total Cost	\$ 879,000	\$ -	\$ 879,000	

PWE/PWO - WATER PROJECTS

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 12

PUBLIC WORKS OPERATIONS & ENGINEERING - WATER PROJECTS



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.

**PUBLIC WORKS ENGINEERING & OPERATIONS – WATER CAPITAL REQUESTS
2011 – 2016**

Priority	Project	Dept.	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost	
W - 1	Purchase Cross Connection Control Software	PWO	Annual	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	
W - 2	Watermain Replacement (Program)	PWE	Annual	\$ 600,000	\$ 600,000	\$ 700,000	\$ 700,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000	\$ 3,600,000	\$ 8,800,000	
W - 3	Rehabilitate Well #4	PWO	Annual	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	
W - 4	Upgrade Generator Electrical Connection	PWO	Annual	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 130,000	
W - 5	Seismic Retrofits	PWE	Annual	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 450,000	
W - 6	Replace Risdon Well Station Production Meter	PWO	Annual	\$ -	\$ -	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	
W - 7	Upgrade Mountain Park Pump Station	PWE	\$ 9,599	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 859,599	
W - 8	Refurbish Wildwood Reservoir	PWE	\$ 244,151	\$ -	\$ -	\$ 30,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,151	
W - 9	I-90 Watermain Underboring	PWE	\$ -	\$ -	\$ -	\$ 10,000	\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 385,000	
W - 10	480 Zone Reservoir	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 4,400,000	\$ 4,100,000	\$ -	\$ -	\$ 8,750,000	
W - 11	Mount Hood Pump Station	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,275,000	
W - 12	Forest Rim Pump Station	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 950,000	\$ -	\$ -	\$ 1,100,000	
W - 13	Manganese & Arsenic Removal & PH Control	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,300,000	\$ 5,300,000	
W - 14	Production Well Facilities	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,723,000	\$ 2,723,000	
W - 15	Lakemont Triangle Regional Main Tie-in	PWE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	
W - 16	Replace Darigold Water Meter	PWO	Annual	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
W - 17	PWO Purchase 10-Client Web Navigator Software	PWO	Annual	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	
W - 18	Cemetery Reservoir Drain and Overflow Piping	PWO	Annual	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	
W - 19	Install Risdon Well Station Electrical Equipment	PWO	Annual	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	
W - 20	Purchase Pneumatic Piercing Tool	PWO	Annual	\$ -	\$ -	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,500	
W - 21	Relocate Westside Reservoir Power & Telephone Terminus	PWO	Annual	\$ -	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,000	
W - 22	Relocate Shangri-La Pump Station Generator Connection	PWO	Annual	\$ -	\$ -	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	
W - 23	Replace Landscape Planting	PWO	Annual	\$ -	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,500	
W - 24	Backup Telemetry Batteries	PWO	Annual	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 36,000	
W - 25	Repair Monitoring Well #6 Telemetry System	PWO	Annual	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	
W - 26	Cougar Ridge Reservoir Automatic Valve	PWO	Annual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,500	\$ -	\$ -	\$ -	\$ 38,500	
W - 27	Install Shangri-La Reservoir Security System	PWO	Annual	\$ -	\$ -	\$ -	\$ 28,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,500	
W - 28	Install Risdon Well Station Chlorine Mixing Spool	PWO	Annual	\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 89,000	
NR	Purchase New Small Pickup Truck	PWO	Annual	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	
NR	PWO to Upgrade Water Meters to Radio Read	PWO	Annual	\$ -	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ -	\$ 270,000	
NR	Gilman Well Generator Room Modifications	PWO	Annual	\$ -	\$ -	\$ 56,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	
NR	Automated Bulk Water Filling Station	PWO	Annual	\$ -	\$ -	\$ -	\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,000	
NR	Central Park BPS Operational Improvements	PWO	Annual	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	
NR	Emergency Water Supply Program	PWO	Annual	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000	
NR	Reservoir Water Level Sight Gauges	PWO	Annual	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 45,000	
NR	Install Talus Booster Pump Station Fence	PWO	Annual	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,500	
NR	Emergency Potable Water Pump & Hose	PWO	Annual	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000	
NR	Terra Highlands Booster Pump Station Control Valves	PWO	Annual	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	
NR	Purchase 4" Diffuser w/Hose, Dechlorination & Pitot	PWO	Annual	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	
NR	Upgrade Terra II Booster Station Telemetry	PWO	Annual	\$ -	\$ -	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	
NR	Emergency Water Filtration Plant	PWO	Annual	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	
NR	Replace Mt Hood Station & Reservoir Roof	PWO	Annual	\$ -	\$ -	\$ -	\$ 26,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,300	
TOTAL BUDGET				\$ 253,750	\$ 700,000	\$ 700,000	\$ 2,240,500	\$ 2,265,300	\$ 1,297,000	\$ 6,710,500	\$ 5,895,000	\$ 1,195,000	\$ 12,123,000	\$ 32,680,050
TOTAL FROM NON-CITY SOURCES				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
TOTAL FROM CITY SOURCES				\$ 253,750	\$ 700,000	\$ 700,000	\$ 2,240,500	\$ 2,265,300	\$ 1,297,000	\$ 5,910,500	\$ 5,895,000	\$ 1,195,000	\$ 12,123,000	\$ 31,880,050



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Purchase Cross Connection Control Software					
LOCATION: PWO Shop - Cross Connection Control Program					
DESCRIPTION: Shop to purchase and install at five work stations, software to manage the Cross Connection Control (CCC) program. Provide for annual technical support and startup training.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The WA State DOH requires public water systems to maintain an active CCC program. The City of Issaquah has had an active program since the mid 1980s. From 1990 to present, the database used to manage the program has been R:Base, an antiquated database for which there is no support. Off-the-shelf CCC databases have existed for many years, most complying with each State's specific CCC regulations for database management, reporting and record keeping.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) During years 2008-2010, PWO has been developing its own SQL-based database to replace R:Base. Once full integration of the SQL database is complete in 2010, R:Base will be discontinued and removed. The CCC program, because it is currently in R:Base, will need to be replaced with an SQL-based, off-the-shelf, open-ended program in 2011.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Shop to purchase and install at five work stations, software to manage the Cross Connection Control (CCC) program. Provide for annual technical support and startup training.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 12,000	\$ -	\$ 12,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 12,000	\$ -	\$ 12,000	Priority: 1/1	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		Watermain Replacement (Program)			
LOCATION:		City Wide			
DESCRIPTION:					
<p>This project replaces approximately 3000 lineal feet of watermain each year as identified in the City's Water System Update. The main replacements are coordinated with the City's Pavement Overlay Program, and with priorities in the Water System Update. Loop dead-end watermains through the water distribution system where feasible. Pressure reducing valves are replaced and reservoir drainage system upgraded with dechlorination features under this program. Additionally old meters are upgraded to allow radio read capabilities.</p>					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
<p>The mains are old, have dead ends, and continue to have frequent leaks which must be repaired. Watermains, 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. The addition of dechlorination facilities at reservoir sites is necessitated by State rules to prevent the release of chlorinated water into the environment.</p>					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)					
<p>For 2009 1,945lf of 12" main was replaced and 960lf of 8" main was replaced in two areas one in the vicinity of NW Alder and 1st Ave NW, and the other in the vicinity of SE Andrews St and 6th Av SE. For 2010 about 3000lf of water are planned to be replaced in the areas of Sycamore Dr SE, Greenwood Blvd, and Sunset Way. Install dechlorination chamber and drainage system for Cemetery Reservoirs if budget allows.</p>					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
<p>For 2011 we plan to replace 3,000 feet of watermain, dead end mains with loops, add one dechlorination facility, and replace one PRV.</p>					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source:	
2010 Budget	\$ 600,000	\$ -	\$ 600,000	Non-City Source:	
Estimate	\$ 600,000	\$ -	\$ 600,000		
Year 2011	\$ 700,000	\$ -	\$ 700,000		
Year 2012	\$ 700,000	\$ -	\$ 700,000	Submitted By:	
Year 2013	\$ 800,000	\$ -	\$ 800,000	Brandon Cole	
Year 2014	\$ 800,000	\$ -	\$ 800,000	Department:	
Year 2015	\$ 800,000	\$ -	\$ 800,000	PWE	
Year 2016	\$ 800,000	\$ -	\$ 800,000	Date: 01/25/10	
Future Years	\$ 3,600,000	\$ -	\$ 3,600,000	Priority:	
Total Cost	\$ 8,800,000	\$ -	\$ 8,800,000	2/2	Project #: w00110

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Rehabilitate Well #4				
LOCATION: Well #4, 460 NW Gilman Boulevard				
DESCRIPTION: PWO to work with contractor to inspect and rebuild Well #4 including video inspection, repair and/or replacement of the column, bowl assembly and motor.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Well #4, one of four primary drinking water supply wells for the Issaquah water system, currently has a pumping maximum of 180 gallons per minute; it should be pumping at 250 gallons per minute. Besides the decrease in pumping capacity, the well is due for teardown, inspection and maintenance.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: PWO to work with contractor to inspect and rebuild Well #4 including video inspection, repair and/or replacement of the column, bowl assembly and motor.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	\$ -	Annual	Water Capital Funds
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 42,000	\$ -	\$ 42,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10
Future Years	\$ -	\$ -	\$ -	Priority: 3/3
Total Cost	\$ 42,000	\$ -	\$ 42,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Upgrade Generator Electrical Connection					
LOCATION: 12th Avenue Pump Station and Gilman Wells					
DESCRIPTION: Install electrical equipment for emergency power supply to increase amperage capacity at 12th Ave water booster station.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: A new generator (emergency power supply) was purchased in 2010 to meet current amperage demands for Gilman Well station and the 12th Avenue water booster pumping station; both sites share the same generator. This request is to install electrical equipment at the 12th Avenue station that increases the amperage at the station, making it compatible with the new generator.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Purchased a new generator for Gilman Well station and 12th Avenue booster pump station.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchased new generator to meet amperage demand for Gilman Well station and 12th Avenue booster pumping station.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 65,000	\$ -	\$ 65,000		
Year 2012	\$ 65,000	\$ -	\$ 65,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWO	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 130,000	\$ -	\$ 130,000	4/4	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Seismic Retrofits					
LOCATION: City Wide					
DESCRIPTION: Retrofitting of Highwood, Cemetery, and Westside reservoirs, pressure reducing stations, and well facilities to improve their ability to be operational following a large seismic event. The facility and type of improvements necessary are discussed in the EQE Report dated December 1997 and titled "Seismic Vulnerability Assessment of the City Of Issaquah Water/Wastewater Systems", and field observations of earthquake damage.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: A report prepared by a consultant identified certain facilities that are susceptible to damage during a large earthquake which should be retrofitted for better seismic performance. Retrofitting increases the chances of facilities being operational, may reduce emergency response to events, and will improve the reliability of the system following an earthquake.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) For 2009 no work was completed because of budget reductions eliminated funding. In 2010 Highwood Reservoirs is planned to be retrofitted with anchor bolts for earthquake protection.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: In 2011 work is scheduled to install anchor bolts on the Cemetery Reservoirs for earthquake protection.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ 100,000	\$ -	\$ 100,000	Non-City Source:	
2010 Estimate	\$ 100,000	\$ -	\$ 100,000		
Year 2011	\$ 100,000	\$ -	\$ 100,000		
Year 2012	\$ 100,000	\$ -	\$ 100,000	Submitted By: Brandon Cole	
Year 2013	\$ 100,000	\$ -	\$ 100,000		
Year 2014	\$ 50,000	\$ -	\$ 50,000	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10	
Future Years	\$ -	\$ -	\$ -	Priority: 5/5	Project #: w00510
Total Cost	\$ 450,000	\$ -	\$ 450,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Replace Risdon Well Station Production Meter				
LOCATION: Risdon Well Station				
DESCRIPTION: PWO to replace existing turbine-style water production meters with magnetic production meters. Provide for associated telemetry programming.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing turbine-style production meters are at the end of useful life. PWO's telemetry integrator no longer services these meters. Existing meter accuracy is also a concern. The proposed replacement meters have no moving parts, are extremely accurate and provide copious data used to trend and verify water production.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: PWO to replace existing turbine-style water production meters with magnetic production meters. Provide for associated telemetry programming.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	\$ -	Annual	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 41,000	\$ -	\$ 41,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10
Future Years	\$ -	\$ -	\$ -	Priority: 6/6
Total Cost	\$ 41,000	\$ -	\$ 41,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Upgrade Mountain Park Pump Station					
LOCATION: Squak Mountain, Located on W Sunset Way by Cemetery					
DESCRIPTION: Construct a new concrete block earthquake resistant structure around the existing pump station, demolish the old building, and modernize the pumps and electrical equipment					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing building is constructed of un-reinforced masonry, and the pumping system is undersized and inefficient.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) In 2009 we complete the survey and 70% of the engineering for the project, and in 2010 using staff time the project will be near bid ready by December.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: In 2011 we will finish design, bid, and construct the new pump station.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 9,599	\$ -	\$ 9,599	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 850,000	\$ -	\$ 850,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Brandon Cole	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWE	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 859,599	\$ -	\$ 859,599	7/7	w01007

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Refurbish Wildwood Reservoir					
LOCATION: 740 Highwood Drive SW					
DESCRIPTION: 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) In 2010 the reservoir was identified as requiring roof repairs and modernization.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Preliminary engineering to formulate a roof repair and facility modernization strategy, and produce bid documents for the 2012 construction season.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 244,151	\$ -	\$ 244,151	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 30,000	\$ -	\$ 30,000		
Year 2012	\$ 500,000	\$ -	\$ 500,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Brandon Cole	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWE	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 774,151	\$ -	\$ 774,151	8/8	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: I-90 Watermain Underboring					
LOCATION: West end of Issaquah near SR-900 and I-90					
DESCRIPTION: This project consists of the design and construction of a 475-foot bored 12-inch diameter main under I-90 next to Tibbetts 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Enhance reliability of service to the north side of I-90 and improve fire flow to the area North of I-90, and water quality would be higher in both areas.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) NA					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: For 2011 we plan to have bid ready plans for the 2012 construction season.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 10,000	\$ -	\$ 10,000		
Year 2012	\$ 375,000	\$ -	\$ 375,000	Submitted By:	
Year 2013	\$ -	\$ -	\$ -	Brandon Cole	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWE	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 385,000	\$ -	\$ 385,000	9/9	To Be Assigned

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: 480 Zone Reservoir					
LOCATION: Squak Mountain (end of Mt Jupiter and Mt Hood)					
DESCRIPTION: The design and construction of a twin cell 1.32 MG reservoir with miscellaneous piping, mitigation including improvements for Mountain Side Park, sidewalks in the area, storm drains, and a storm drain connecting 480 zone reservoir to West Sunset Way. This project will result in significant traffic during construction within the neighborhood and the removal of a number of significant 2nd growth trees. Coordinate with Mt Hood Pump Station replacement.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Correct existing storage deficiencies in the 480 operating zone located on Squak Mountain.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) In prior years the project was bid ready but put on hold after budget issues delayed the project.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: NA					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole	
Year 2013	\$ 250,000	\$ -	\$ 250,000	Department: PWE	
Year 2014	\$ 3,600,000	\$ 800,000	\$ 4,400,000		
Year 2015	\$ 4,100,000	\$ -	\$ 4,100,000		
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10	
Future Years	\$ -	\$ -	\$ -	Priority: 10/10	Project #: To Be Assigned
Total Cost	\$ 7,950,000	\$ 800,000	\$ 8,750,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Mount Hood Pump Station				
LOCATION: Squak Mountain, West end of Mt Hood Drive				
DESCRIPTION: Replace Mount Hood Pump Station with a new modern efficient Pump Station near the same location. Coordinate replacement with the 480 Zone Reservoir replacement.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Mount Hood Pump Station is a cinder block building constructed in 1977 which houses 2 - 450 gpm pumps lifting water about 190 feet. The Seismic hazard evaluation study concluded that the building has vulnerability and is the only station moving water up to the Wildwood Reservoir. 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 new more efficient pumps, motors, electronics, and security systems.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ 75,000	\$ -	\$ 75,000	
Year 2014	\$ 1,200,000	\$ -	\$ 1,200,000	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ -	\$ -	\$ -	Priority: 11/11
Total Cost	\$ 1,275,000	\$ -	\$ 1,275,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Forest Rim Pump Station				
LOCATION: Squak Mountain, on Mountainside Drive 1000' Uphill from Idylwood Drive SW				
DESCRIPTION: Replace Forest Rim Pump Station with a new modern efficient Pump Station near the same location.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Forest Rim Pump Station is a cinder block building constructed in 1979 which houses 2 - 300 gpm pumps lifting water about 300 feet. 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 new more efficient pumps, motors, electronics, and security systems.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	
Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	Non-City Source:
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 150,000	\$ -	\$ 150,000	Submitted By: Brandon Cole
Year 2015	\$ 950,000	\$ -	\$ 950,000	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ -	\$ -	\$ -	Priority: 12/12
Total Cost	\$ 1,100,000	\$ -	\$ 1,100,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Manganese & Arsenic Removal & PH Control				
LOCATION: City Wide				
DESCRIPTION: 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Remove Arsenic to ensure continued compliance with Federal and State mandated water regulations, and remove Manganese to control manganese precipitate in pipes and staining in domestic water systems, and PH control to minimize the consequences of Manganese and Arsenic removal and of blending water sources. The preparation of the design plans, specifications, and environmental documentation is recommended to be proactive and allow for a quicker response should the City not be able to manage the water system to avoid treatment to meet these regulations.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ 5,300,000	\$ -	\$ 5,300,000	Priority: 13/13
Total Cost	\$ 5,300,000	\$ -	\$ 5,300,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Production Well Facilities				
LOCATION: Valley Floor				
DESCRIPTION: This project consists of design and re-construction of water well facilities.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Need new facilities to utilize existing water rights and redrill existing wells in the event of failure.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ 2,723,000	\$ -	\$ 2,723,000	Priority: 14/14
Total Cost	\$ 2,723,000	\$ -	\$ 2,723,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Lakemont Triangle Regional Main Tie-in				
LOCATION: West End of Town North of Freeway				
DESCRIPTION: Design and construct a regional main tie-in, meter, and pressure reducing valve vault to serve the Lakemont Triangle Neighborhood.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Once installed the Lakemont community would be served from the City of Issaquah rather than the City of Bellevue. This would reduce the amount of money the City pays Bellevue to wheel water through its system.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ 500,000	\$ -	\$ 500,000	Priority: 15/15
Total Cost	\$ 500,000	\$ -	\$ 500,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Replace Darigold Water Meter					
LOCATION: 611 Front Street N					
DESCRIPTION: PWO to replace a 1960's era water meter, relocated outside the Darigold building in a vault on Rainier Blvd N.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Income for the Water Fund is generated through water meter readings. Meters typically have a useful life for 20 years and as meters age, more water passes through without being metered. The Darigold plant is the Water Fund's largest consumer of water. The existing meter was installed in the 1960s, now in service for 50 years. The meter is untestable and cannot be rebuilt. This project would install a new, high-efficiency water meter and vault, compatible with our automated meter reading system.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: PWO to replace a 1960's era water meter, relocated outside the Darigold building in a vault on Rainier Blvd N.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 35,000	\$ -	\$ 35,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 35,000	\$ -	\$ 35,000	16/16	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PWO Purchase 10-Client Web Navigator Software					
LOCATION: PWO Shop Telemetry					
DESCRIPTION: Shop to purchase and install 10-client Web Navigator software for remote telemetry interface at PWO facility, PWE, and limited outside consultants.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: PWO currently has a 3-client Web Navigator software for telemetry interface. A 10-client license is needed to allow access to other authorized users in the City and the City's consultants.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) In 2009, PWO upgraded its headquarter telemetry system by moving from WinCC to Win911. Included in the upgrade was a 3-client trial of Web Navigator, the user interface to Win911. The trial was to determine if this web-based, easier-accessed program would perform as needed. It does, and would now like to integrate other users.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Shop to purchase and install 10-client Web Navigator software for remote telemetry interface at PWO facility, PWE, and limited outside consultants.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 6,500	\$ -	\$ 6,500		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority: 17/17	Project #: N/A
Total Cost	\$ 6,500	\$ -	\$ 6,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Cemetery Reservoir Drain and Overflow Piping					
LOCATION: 695 West Sunset Way					
DESCRIPTION: Relocate Cemetery Reservoir drain and overflow piping outfall to West Sunset Way storm water system. Install dechlorination chamber. Reconfigure (separate) drain piping from overflow piping with appropriate valving. Install separate drain lines for each reservoir. Install automatic gate valves for each reservoir. Install new vaults for automatic gate valves and replace existing vault and lid for the altitude valve.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current drain system for both reservoirs outfalls to a small creek that runs directly into the Issaquah Creek, just below the Issaquah Fish Hatchery, causing serious creek water quality issues in the past because of turbid and chlorinated water. Installing a dechlorination chamber and moving the drain piping to West Suset Way storm water system would eliminate future creek water quality issues. Other improvements made will enhance operation of the reservoirs.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Relocate Cemetery Reservoir drain and overflow piping outfall to West Sunset Way storm water system. Install dechlorination chamber. Reconfigure (separate) drain piping from overflow piping with appropriate valving. Install separate drain lines for each reservoir. Install automatic gate valves for each reservoir. Install new vaults for automatic gate valves and replace existing vault and lid for the altitude valve.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 40,000	\$ -	\$ 40,000	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 40,000	\$ -	\$ 40,000	Priority: 18/18	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Install Risdon Well Station Electrical Equipment					
LOCATION: Risdon Well Station					
DESCRIPTION: PWO to work with contractor to install a new motor control center and associated wiring. Provide for telemetry modifications at the station and at headquarters.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing motor control center (MCC) at Risdon Wells is original from 1969. Much greater electrical efficiency is possible with a new MCC that can trend power consumption, provide alerts for electrical imbalances and lower power consumption with equipment to reduce initial motor startup amperage spiking.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: PWO to work with contractor to install a new motor control center and associated wiring. Provide for telemetry modifications at the station and at headquarters.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 75,000	\$ -	\$ 75,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #: N/A
Total Cost	\$ 75,000	\$ -	\$ 75,000	19/19	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Purchase Pneumatic Piercing Tool					
LOCATION: City Wide					
DESCRIPTION: Purchase a pneumatic piercing tool and fittings, one designed specifically to install water service lines. Through Council, send to auction the existing hydraulic boring machine to offset the pneumatic piercing tool purchase.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Water Division has two methods for installing water service lines from the water main to a property line: open cut the road or boring under the road. The latter is far less expensive than open cutting and is used whenever possible. The Water Division currently owns a different boring equipment system, one that is laborious and tedious. A pneumatic piercing tool is easier to use and far less laborious as discovered through testing and actual use in 2010.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Water Division tested and put to actual use a pneumatic piercing tool for water service installations underneath roadways. This was compared with historic use of Water Division's hydraulic boring machine. Comparing the two systems: hydraulic system takes approximately 8 hours to set up while the pneumatic system takes two hours; the hydraulic systems takes about 2.5 hours to push and then return from across the road while the pneumatic system takes 15 minutes.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase a pneumatic piercing tool and fittings, one designed specifically to install water service lines. Through Council, send to auction the existing hydraulic boring machine to offset the pneumatic piercing tool purchase.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 9,500	\$ -	\$ 9,500		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 9,500	\$ -	\$ 9,500	20/20	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Relocate Westside Reservoir Power & Telephone Terminus					
LOCATION: 1705 NW Newport Way					
DESCRIPTION: Relocate the termination points of power and telephone for Westside Reservoir to James Bush Road. Re-address Westside Reservoir.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current terminus of power and telephone for the Westside Reservoir is at 1705 NW Newport Way. This proposal seeks to move the terminus to James Bush Road because of addressing and accessibility conflict.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 22,000	\$ -	\$ 22,000	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority: 21/21	Project #: N/A
Total Cost	\$ 22,000	\$ -	\$ 22,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Relocate Shangri-La Pump Station Generator Connection					
LOCATION: Shangri-La Reservoir & BPS					
DESCRIPTION: Move the location of the station generator connection closer to the station, on ground level.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current location for the pumping station generator is on a hill, a poor location when trying to ready the generator for backup power to the station. The proposed location for the connection is closer to the building and on level ground.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Move the location of the station generator connection closer to the station, on level ground.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 17,000	\$ -	\$ 17,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/05/10	
Total Cost	\$ 17,000	\$ -	\$ 17,000	Priority: 22/22	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Replace Landscape Planting					
LOCATION: 670 1st Ave NE					
DESCRIPTION: Purchase and install replacement landscape shrubs, trees and groundcover for Public Works Maintenance & Operations Facility.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Since constructed in 2004, the Public Works Maintenance & Operations Facility landscaping has had a number of plantings perish for various reasons. PWO prides itself on exceptional maintenance of this facility; replacing the perished landscaping is considered equally important to the overall facility maintenance.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 8,500	\$ -	\$ 8,500	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 8,500	\$ -	\$ 8,500	23/23	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Backup Telemetry Batteries					
LOCATION: City Wide - 18 Sites					
DESCRIPTION: Purchase and install long-life backup batteries for 18 water and stormwater remote sites.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Eighteen water and stormwater remote sites remain without a three-day backup battery power supply. This project would authorize the purchase of two batteries per site, associated wiring and the installation of outdoor cabinets where there is no building. These sites, by type, are water reservoirs, water pumping stations and creek level gages.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) With CIP funding, installed long-life batteries, with outdoor cabinets at eleven water sites. (2009 Water CIP 27)					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install long-life batteries at six locations.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source: Water Capital & Storm Capital Funds	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 12,000	\$ -	\$ 12,000	Submitted By: Gregory P. Keith	
Year 2013	\$ 12,000	\$ -	\$ 12,000		
Year 2014	\$ 12,000	\$ -	\$ 12,000	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #: N/A
Total Cost	\$ 36,000	\$ -	\$ 36,000	24/24	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Repair Monitoring Well #6 Telemetry System					
LOCATION: 525 1st Avenue NW					
DESCRIPTION: PWO to purchase, install and calibrate a new pressure transducer and analog card to replace existing, damaged equipment for Monitoring Well #6. Also purchase and install surge protection equipment.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: In 2009, lightning caused a severe electrical surge in Monitoring Well #6 telemetry system. The pressure transducer and its analog card were damaged beyond repair. This proposal will replace the damaged equipment plus install surge protection equipment to prevent the same fate to the new equipment.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Assessed damage and cost for 2011 CIP.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: PWO to purchase, install and calibrate a new pressure transducer and analog card to replace existing, damaged equipment for Monitoring Well #6. Also purchase and install surge protection equipment.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source: Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 6,500	\$ -	\$ 6,500		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 6,500	\$ -	\$ 6,500	Priority: 25/25	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Cougar Ridge Reservoir Automatic Valve					
LOCATION: 19297 SE 56th Street					
DESCRIPTION: 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: An automatically-controlled gate valve was installed in 2009 that will protect the water distribution system if the reservoir water quality was ever compromised. The existing gate valve, when activated, will turn off the supply to both reservoirs. This project will separate the tanks, allowing for one or both tanks to be automatically closed to the water distribution system in the event of a natural event, terrorism or sabotage.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 38,500	\$ -	\$ 38,500	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority: 26/26	Project #: N/A
Total Cost	\$ 38,500	\$ -	\$ 38,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Install Shangri-La Reservoir Security System					
LOCATION: 226 Shangri-La Way NW					
DESCRIPTION: Install security monitoring equipment at Shangri-La Reservoir: three 25' poles with mounted cameras, conduit, wiring, fence modifications. The digital recorder and cameras have already been purchased.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This reservoir has no security system at this time. Money was allocated for this project by Talus Development to the City of Issaquah which is what was used to purchase the cameras and digital recorder. This project will provide the installation.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Three digital cameras and one digital recorder were purchased.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 28,500	\$ -	\$ 28,500	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #: N/A
Total Cost	\$ 28,500	\$ -	\$ 28,500	27/27	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Install Risdon Well Station Chlorine Mixing Spool					
LOCATION: Risdon Well Station					
DESCRIPTION: Install a chlorine mixing spool for the Risdon Well station. Install vault, spool, associated fittings, sensors and telemetry for monitoring.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: To assure complete, even distribution of disinfectant (chlorine) in the water distribution system, a mixing spool is the best approach. Currently, the chlorine is directly injected into each well's discharge piping in the station. This can cause irregular distribution of disinfectant, potentially causing water quality and customer concerns.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install a chlorine mixing spool for the Risdon Well station. Install vault, spool, associated fittings, sensors and telemetry for monitoring.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source: Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 89,000	\$ -	\$ 89,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 89,000	\$ -	\$ 89,000	Priority: 28/28	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Purchase New Small Pickup Truck					
LOCATION: City Wide					
DESCRIPTION: Purchase one new small pickup truck for Water Operations.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: In 2009, Water Division purchased one replacement truck. The intended replacement use was for a small pickup. However, at that time, a greater need was for a utility truck, so the use was changed. The current vehicle used for meter reading, repairs and installation is a down-fleet small pickup truck, with no replacement. This small pickup truck should be replaced as our meter reading, repairs and installation will continue to expand.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase one new small pickup truck for Water Operations.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 35,000	\$ -	\$ 35,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 35,000	\$ -	\$ 35,000	NR/NR	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PWO to Upgrade Water Meters to Radio Read					
LOCATION: City Wide					
DESCRIPTION: PWO to purchase and install 300 Meter Transmitter Units (MXUs) on existing water meters throughout the City.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: It takes no longer to read water meters in Issaquah Highlands and Talus than it does to drive down the streets. NW Mall St., recently upgraded to radio read water meters, takes 10 seconds to read approximately 30 meters. Investment to upgrade our water meters with radio read capability will continue to lessen the time it takes to read water meters and with more accuracy.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Funding for this project was made available in 2008 and 2009. In 2008 PWO upgraded 100 meters with radio read capability in the Woods in Issaquah Development. These 100 meters now take approximately 10 minutes to read where it previously took 1.5 hours. The CIP was funded and then eliminated in 2009 due to budget reductions.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: PWO to purchase and install 300 MXUs on existing water meters beginning with the completion of radio read upgrades in the Woods in Issaquah development, then move to Cougar Ridge, Montreux, Summerhill and Terra Highlands developments.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 45,000	\$ -	\$ 45,000		
Year 2012	\$ 45,000	\$ -	\$ 45,000	Submitted By: Gregory P. Keith	
Year 2013	\$ 45,000	\$ -	\$ 45,000		
Year 2014	\$ 45,000	\$ -	\$ 45,000	Department: PWO	
Year 2015	\$ 45,000	\$ -	\$ 45,000		
Year 2016	\$ 45,000	\$ -	\$ 45,000		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 270,000	\$ -	\$ 270,000	Priority: NR/NR	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Gilman Well Generator Room Modifications				
LOCATION: 460 NW Gilman Blvd				
DESCRIPTION: Modify the generator garage at the Gilman Well house for temperature control and sequestrate piping.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The sequestrate tank impedes work inside the main room because of its overwhelming size. To move the sequestrate tank into the garage will necessitate insulating the garage ceiling, installing insulated roll-up doors and modifications to the process piping system. The generator is being replaced and will be able to be stored at PWO Shop with the other generators.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Modify the generator garage at the Gilman Well house for temperature control and sequestrate piping.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	\$ -	Annual	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 56,000	\$ -	\$ 56,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 56,000	\$ -	\$ 56,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Automated Bulk Water Filling Station				
LOCATION: PWO Maintenance & Operation Facility				
DESCRIPTION: Construct an automated 24/7 bulk water filling station to be used by public and/or private contractors to fill water storage vessels such as street sweepers or water tankers. Install electronic vending equipment to access water, and for billing and accuracy.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Access to Issaquah-produced bulk water is mostly unregulated. The only bulk water source currently available to the public is through fire hydrants; any fire hydrant can be accessed 24/7. This poses a significant water quality risk besides accountability (theft). Installing an automated bulk filling station would immediately control this situation: a card-accessed, controlled fill location. Any use of fire hydrants by public would not be permitted, easily recognized as 'illegal' use if doing so.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	\$ -	Annual	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 105,000	\$ -	\$ 105,000	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 105,000	\$ -	\$ 105,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Central Park BPS Operational Improvements				
LOCATION: Central Park Booster Pump Station - 1901 NE Park Drive				
DESCRIPTION: Install a second chlorine sample point. Install a pressure transducer on suction side of pumps. Install necessary telemetry code to integrate into water system telemetry.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Installing a second chlorine sample point on the discharge side of the booster pumps will allow for continual monitoring of water flowing from Central Park reservoir (742 zone) to the Summit Reservoirs (1250 zone). Currently, the only sample point to measure residual chlorine is from the 1000 zone. Installing a pressure transducer on the suction side of the booster pumps will provide additional water system dynamics data for the 742 zone.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Install a second chlorine sample point. Install a pressure transducer on suction side of pumps. Install necessary telemetry code to integrate into water system telemetry.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	Annual	\$ -	Annual	City Revenue Source: Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ 5,000	\$ -	\$ 5,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 5,000	\$ -	\$ 5,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Water Supply Program					
LOCATION: City Wide					
DESCRIPTION: Define and develop Standard Operating Procedures for emergency water supplies which could include alternative water sources through private vendors and Issaquah-staffed mobile emergency water stations. Define sources of emergency water supplies (2012-2013), purchase emergency water-fill station equipment (2013-2017) and construct structurally-hardened water access points (2013-2017).					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 (2012-2013) through a steering committee. PWO will lead the project through a private consultant. Construction and equipment purchases will begin 2013-2017 through additional CIPs.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Define and develop Goals and Scope (2012-2013) for supplying Issaquah residents with emergency water, through a steering committee comprised of representatives from Police, Fire, Executive, Emergency Management, PIO, RCO, PWE and PWO. PWO will lead the project through a private consultant. This request will provide for a consultant to work with the steering committee.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 45,000	\$ -	\$ 45,000	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 45,000	\$ -	\$ 45,000	Priority: NR/NR	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Reservoir Water Level Sight Gauges					
LOCATION: Hood, Wildwood, Central Park & Shangri-La Reservoirs					
DESCRIPTION: Install six outside, water level sight gauges for four concrete water reservoirs. These are mechanical, redundant water level indicators for reservoirs. This is a three year project, installing two sight gauges per year for three years.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: There have never been outside water level indicators for concrete reservoirs. When the station electrical system or components fail, the only means to verify the water level in the reservoir is to climb the tank, open the roof access hatch and look at the water level. Installing a site gauge will allow the reservoir level to be inspected from the ground.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 15,000	\$ -	\$ 15,000	Submitted By: Gregory P. Keith	
Year 2013	\$ 15,000	\$ -	\$ 15,000		
Year 2014	\$ 15,000	\$ -	\$ 15,000	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 45,000	\$ -	\$ 45,000	Priority: NR/NR	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Install Talus Booster Pump Station Fence					
LOCATION: Talus Booster Pump Station - 1750 Talus Drive NW					
DESCRIPTION: Install 675' of 4' high black vinyl chain link fence behind the booster station, along the top of the retaining wall.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Talus booster pump station is situated just off Talus Dr, on a steep slope. The station property site is dug into the hill on the roadway side while the back of the station property (farthest from road) is supported by a retaining wall. When standing at the back of the station, on top of the retaining wall, the drop to the bottom of the wall is approximately 20'. The installation of a 4' high fence along the top of the retaining wall would prevent accidental falls.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source: Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 13,500	\$ -	\$ 13,500	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -	Department: PWO	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 02/24/10	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 13,500	\$ -	\$ 13,500	NR/NR	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Potable Water Pump & Hose					
LOCATION: City Wide					
DESCRIPTION: Purchase a trailer-mounted, 600 gpm, potable water pump and 1,000 feet of 4" potable water hose.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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, 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 public using a filling station and connection to a fire hydrant.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source: Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 125,000	\$ -	\$ 125,000	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/24/10	
Total Cost	\$ 125,000	\$ -	\$ 125,000	Priority: NR/NR	Project #: N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Terra Highlands Booster Pump Station Control Valves					
LOCATION: Terra highlands BPS - 2706 NW Pine Cone Drive					
DESCRIPTION: Replace existing pump control valves to industry and Issaquah-standard Cla-Val brand pump control valves. Two valves to be replaced.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing pump control valves are an oddity in Issaquah in that they are not Cla-Val brand. Parts are expensive and uncommon. The replacement valves would be typical of Issaquah-standard installations. Replacement parts are stocked at PWO and are interchangeable.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Replace existing pump control valves to industry and Issaquah-standard Cla-Val brand pump control valves. Two valves to be replaced.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 11,000	\$ -	\$ 11,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 11,000	\$ -	\$ 11,000	NR/NR	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Purchase 4" Diffuser w/Hose, Dechlorination & Pitot					
LOCATION: City Wide					
DESCRIPTION: Purchase a 4" (fire hydrant pumper port) water diffuser, 20' 4" fire hose & connections, dechlorination measuring & venturi chamber and pitot system for measuring flow.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: A 4" water diffuser is used to flush from fire hydrant pumper ports at high volume for cleaning and water quality. The existing 4" diffuser cannot dechlorinate water nor is it able to measure flow, both necessary with amended Department of Health and Department of Ecology rules regarding water loss and accountability, and chlorinated water entering waterways and wetlands, respectively.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Purchase a 4" (fire hydrant pumper port) water diffuser, 20' 4" fire hose & connections, dechlorination measuring & venturi chamber and pitot system for measuring flow.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 7,500	\$ -	\$ 7,500	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR	Project #: N/A
Total Cost	\$ 7,500	\$ -	\$ 7,500		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Upgrade Terra II Booster Station Telemetry				
LOCATION: 2706 Pine Cone Drive				
DESCRIPTION: Replace the existing tone-based telemetering equipment with remote telemetry unit (programmable logic controller-based).				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This site is currently operated on 1980s tone technology and is obsolete. The station, in recent years, has started to incur a high maintenance cost and is due to be replaced with current technology equipment. 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.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	\$ -	Annual	Water Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ 32,000	\$ -	\$ 32,000	Submitted By: Gregory P. Keith
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWO
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10
Future Years	\$ -	\$ -	\$ -	Priority: NR/NR
Total Cost	\$ 32,000	\$ -	\$ 32,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Emergency Water Filtration Plant					
LOCATION: City Wide					
DESCRIPTION: Purchase portable (skid-mounted) self-contained water filtration system for emergency drinking water.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: A portable (skid-mounted) water filtration system would be used to produce potable drinking water when all normal drinking water production has ceased or has been interrupted due to natural or other causes. The treatment plant requested can produce up to 350 gpm from any well or surface water source. While 350 gpm cannot provide normal, system-wide availability, it can produce enough emergency drinking water to support 16,000 people at ~ 30 gallons per day.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 350,000	\$ -	\$ 350,000	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 350,000	\$ -	\$ 350,000	NR/NR	N/A

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Replace Mt Hood Station & Reservoir Roof					
LOCATION: Mt Hood Reservoir & Station House - 325 Mt Hood Drive					
DESCRIPTION: PWO to replace the existing hot tar roof for the pump station building and reservoir with thermoplastic membrane material.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing roofs for the pump station and reservoir have surpassed their useful life - the tar is mostly non-existent, leaving bare concrete in most areas. To protect drinking water quality, it is recommended that the roof material be replaced.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) N/A					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	\$ -	Annual	Water Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ 26,300	\$ -	\$ 26,300	Submitted By: Gregory P. Keith	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWO	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/24/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 26,300	\$ -	\$ 26,300	NR/NR	

PWE - SEWER PROJECTS

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 13

PWE -

SEWER PROJECTS



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Sewer Main Rehabilitation (Program)					
LOCATION: City Wide					
DESCRIPTION: This project involves the reconstruction, relining, and/or repair of approximately 3,000 to 6,000 lineal feet of sewer main and laterals annually.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) In 2009 we relined 6,000 linear feet of sewer main, and 5 laterals. For 2010 we plan to reline 3,000 to 6,000 linear feet of sewer main, and 5 to 10 laterals.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: For 2011 we plan to reline 3,000 to 6,000 linear feet of sewer main, and 5 to 10 laterals.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual		Annual	City Revenue Source: Sewer Capital Fund	
2010 Budget	\$ 350,000	\$ -	\$ 350,000	Non-City Source:	
2010 Estimate	\$ 350,000	\$ -	\$ 350,000		
Year 2011	\$ 350,000	\$ -	\$ 350,000	Submitted By: Brandon Cole	
Year 2012	\$ 350,000	\$ -	\$ 350,000		
Year 2013	\$ 350,000	\$ -	\$ 350,000	Department: PWE	
Year 2014	\$ 350,000	\$ -	\$ 350,000		
Year 2015	\$ 350,000	\$ -	\$ 350,000	Date: 01/25/10	
Year 2016	\$ 350,000	\$ -	\$ 350,000		
Future Years	\$ 1,500,000	\$ -	\$ 1,500,000	Priority:	Project #:
Total Cost	\$ 3,950,000	\$ -	\$ 3,950,000	1/1	S00111

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Manhole Rehabilitation (Program)					
LOCATION: City wide					
DESCRIPTION: Identify, and repair, restore, and renew leaking manholes, include lining, raising, inflow restrictor, or replacement.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) In 2009 we rehabilitated 10 manholes which were in poor condition, and inspected nearly 200 others. For 2010 we plan to rehabilitate at least 10 more and inspect 200 others.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: For 2011 we plan to rehabilitate at least 10 more and inspect 200 others.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	Annual	\$ -	Annual	City Revenue Source: Sewer Capital Fund	
2010 Budget	\$ 100,000	\$ -	\$ 100,000	Non-City Source:	
2010 Estimate	\$ 100,000	\$ -	\$ 100,000		
Year 2011	\$ 100,000	\$ -	\$ 100,000		
Year 2012	\$ 100,000	\$ -	\$ 100,000	Submitted By: Brandon Cole	
Year 2013	\$ 100,000	\$ -	\$ 100,000	Department: PWE	
Year 2014	\$ 100,000	\$ -	\$ 100,000		
Year 2015	\$ 100,000	\$ -	\$ 100,000		
Year 2016	\$ 100,000	\$ -	\$ 100,000	Date: 01/25/10	
Future Years	\$ 200,000	\$ -	\$ 200,000	Priority: 2/2	Project #: S00211
Total Cost	\$ 900,000	\$ -	\$ 900,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Replace Holiday Inn Lift Station				
LOCATION: 100' East From Intersection of 12th Avenue NW and NW Sammamish Road				
DESCRIPTION: Replace the current lift station located partially within 12th Ave NW and the sidewalk on the north side of the road with a gravity line to the Pickering Lift Station, or with a new Pump Station.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This station has high maintenance costs and infiltration since the hatch is half in the driving lane and the curb allowing stormwater to enter the station in large quantities. The station was scheduled to be replaced with gravity sewer but the project was abandoned due to difficult excavation. Directional boring techniques may 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, or alternately the Pump Station may be reconstructed at a new location.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) For 2010 perform a survey and feasibility study for eliminating the lift station and gravity the sewer line to the Pickering lift station or site a new lift station location.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Pending the outcome of the 2010 feasibility study the efforts in 2011 will include design and possibly start construction of a replacement gravity main or pump station.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2010 Budget	\$ 20,000	\$ -	\$ 20,000	Non-City Source:
2010 Estimate	\$ 20,000	\$ -	\$ 20,000	
Year 2011	\$ 600,000	\$ -	\$ 600,000	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ -	\$ -	\$ -	Priority: 3/3
Total Cost	\$ 620,000	\$ -	\$ 620,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Lewis Street Neighborhood Extension				
LOCATION: Lewis Street, 6th Avenue SE, and Kramer Street				
DESCRIPTION: Design and construction of approximately 2100 lineal feet of 8-inch gravity sewer main, associated manholes, and service connections.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project would enable the existing residents to abandon their on-site septic systems and hook up to sewer. Seasonally high ground water conditions have caused damage to septic systems. There are a number of systems in the area that have systems that characterized as in state of "pre-failure". If sewer were available they would be able to hook up prior to failure.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	ULID
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ -	\$ 725,000	\$ 725,000	Priority: 4/4
Total Cost	\$ -	\$ 725,000	\$ 725,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: NW Cherry Extension				
LOCATION: NW Cherry Place/3rd Avenue NW				
DESCRIPTION: Design and construction of approximately 700 feet of 8-inch diameter sewer main with associated manholes and service stubs.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Project will provide sewers to this area and allow for the removal of existing septic systems.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	ULID
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ -	\$ 280,000	\$ 280,000	Priority: 5/5
Total Cost	\$ -	\$ 280,000	\$ 280,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Upper Sycamore Extension					
LOCATION: Upper Sycamore Neighborhood Under Issaquah Creek to Tie-in					
DESCRIPTION: Design, EIS, and construction of approximately 5400 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. In 2002 a short segment of sewer line on the east side of Issaquah Creek was designed and constructed to tie in one failed septic system as an emergency project. A limited scope EIS, and design was completed in 2003.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project would enable the existing residents to abandon their on-site septic systems and hook up to sewer. There are a number of systems in the area that have systems that characterized as in state of "pre-failure". If sewer were available they would be able to hook up prior to failure.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	ULID	
Year 2012	\$ -	\$ -	\$ -	Submitted By:	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ 2,000,000	\$ 2,000,000	Date: 01/25/10	
Total Cost	\$ -	\$ 2,000,000	\$ 2,000,000		
				Priority: 6/6	Project #: Assigned

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Forest Drive Extension				
LOCATION: SW Forest Drive and SW Forest Place				
DESCRIPTION: Design and construction of approximately 200 feet of 8-inch diameter sewer main with associated manholes and service stubs.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Project will provide sewers to this area and allow for the removal of existing septic systems.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: ULID
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ -	\$ -	
Year 2012	\$ -	\$ -	\$ -	Submitted By: Brandon Cole
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 01/25/10
Future Years	\$ -	\$ 80,000	\$ 80,000	Priority: 7/7
Total Cost	\$ -	\$ 80,000	\$ 80,000	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: NE Sewer Extension					
LOCATION: NE Juniper and 1st Avenue NE					
DESCRIPTION: Design and construction of approximately 3500 feet of 8-inch diameter sewer main with 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Project will provide sewers to this area and allow for the removal of existing septic systems. This project is in the future years due to the progression of developer extensions occurring in the area.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: ULID	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ -	\$ -	\$ -	Submitted By: Brandon Cole	
Year 2012	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Department: PWE	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Date: 01/25/10	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ 2,000,000	\$ 2,000,000	Priority: 8/8	Project #: Assigned
Total Cost	\$ -	\$ 2,000,000	\$ 2,000,000		

PWE - STORMWATER PROJECTS

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON



2010 Capital Improvement Projects
For the years 2011-2016

SECTION 14

PWE -

**STORMWATER
PROJECTS**



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NOTE: The Priority Numbers listed on the following pages are comprised of two numbers. The first is the final project ranking and the second is the Administration’s ranking. NR means there was No Priority Rating applied.



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**PUBLIC WORKS ENGINEERING – STORMWATER CAPITAL REQUESTS
2011 – 2016**

Priority	Project	Project #	Prior Years	2010 Budget	2010 Estimate	2011	2012	2013	2014	2015	2016	Future Years	Total Project Cost
1/1	FEMA Grant for Flood Mitigation		\$ -	\$ 605,000	\$ 105,000	\$ 788,456	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 893,456
2/7	LRIG Advanced Treatment System		-	800,000	44,525	13,475	800,000	-	-	-	-	-	858,000
3/9	Tributary 0170 Drainage Improvements		1,140,838	5,000	5,000	10,000	5,000	10,000	-	-	-	-	1,170,838
4/12	Issaquah Creek Bank Stabilization		-	130,000	130,000	-	-	-	-	-	-	-	130,000
5/2	Storm Drainage Rehab & Improvements		Annual	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-	1,500,000
6/11	Pickering Ditch Rehabilitation		-	60,000	60,000	-	-	-	-	-	-	-	60,000
7/3	Hatchery Intake Dam Removal/Replacement		454,905	2,255,000	5,000	300,000	1,000,000	2,500,000	-	-	-	-	4,259,905
8/4	Stream Habitat Restoration Pgm		Annual	150,000	75,000	75,000	100,000	100,000	100,000	-	-	-	450,000
9/5	NPDES Basin Planning		-	-	-	250,000	-	-	-	-	-	-	250,000
10/6	Squak Valley Park Stream Restoration		710,413	791,318	757,318	34,000	20,000	20,000	10,000	10,000	-	-	1,561,731
11/8	E Fork Issaquah Creek Channel Imprvmnts		-	-	-	15,000	80,000	-	-	-	-	-	95,000
12/10	E Lk Samm Pkwy Drainage Pump Station		-	420,000	10,000	20,000	365,000	-	-	-	-	-	395,000
Total Public Works Engineering Stormwater Capital Requests			\$ 2,306,156	\$ 5,466,318	\$ 1,441,843	\$ 1,755,931	\$ 2,620,000	\$ 2,880,000	\$ 360,000	\$ 260,000	\$ -	\$ -	\$ 11,623,930
Total from Non-City Funding Sources			\$ 1,206,428	\$ 4,426,318	\$ 790,318	\$ 1,114,456	\$ 1,495,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 7,106,202
Total from City Funding Sources			\$ 1,099,728	\$ 1,040,000	\$ 651,525	\$ 641,475	\$ 1,125,000	\$ 380,000	\$ 360,000	\$ 260,000	\$ -	\$ -	\$ 4,517,728



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CITY OF ISSAQUAH

2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: FEMA Hazard Mitigation Grant for Flood Mitigation				
LOCATION: Issaquah Creek				
DESCRIPTION: In response to the January 2009 flood on Issaquah Creek, the City applied for a FEMA Hazard Mitigation Grant that would provide funds for structure elevations to raise homes above flood levels which greatly reduces flood damages. Six single family houses were identified for elevations in the grant. Notification of grant award, including amount of qualifying grant assistance, will be made by FEMA in mid-2010. Funding under this project includes staff time to manage the grant and projects.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City's flood hazard management strategy calls for elevating or floodproofing structures that have repetitive losses from flooding as the most cost effective means for reducing flood damages. Purchase of severely flood-prone properties is needed where redevelopment within high flood hazard areas is deemed inappropriate. The grant provides funding of 87.5% for these activities. Local property owners will be responsible for the local share (12.5%).				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Grant award, contract and project management, and design. Assumes grant award mid-2010 with construction in 2011.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Construction.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Stormwater Capital
2010 Budget	\$ 5,000	\$ 600,000	\$ 605,000	Non-City Source: FEMA Hazard Mitigation Grant Program
2010 Estimate	\$ 5,000	\$ 100,000	\$ 105,000	
Year 2011	\$ -	\$ 788,456	\$ 788,456	Submitted By: Kerry Ritland
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	Date: 02/12/10
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: 1/1
Total Cost	\$ 5,000	\$ 888,456	\$ 893,456	

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: LRIG Advanced Treatment System					
LOCATION: Lower Reid Infiltration Gallery (LRIG)					
DESCRIPTION: Design and construction of an active treatment system for the stormwater entering the Lower Reid Infiltration Gallery. As part of this effort, the City will be required to conduct periodic monitoring of the water quality.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Infiltration of stormwater assists with the replenishing of the Lower Issaquah Valley Aquifer. This improvement is necessary to allow continued operation of the infiltration system in accordance with requirements of the Department of Ecology.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Monitoring in accordance with agreement with Department of Ecology					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Completion of monitoring assessment and determination of future compliance actions, if needed, in coordination with Ecology.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital	
2010 Budget	\$ 400,000	\$ 400,000	\$ 800,000	Non-City Source:	
2010 Estimate	\$ 44,525	\$ -	\$ 44,525		
Year 2011	\$ 13,475	\$ -	\$ 13,475		
Year 2012	\$ 400,000	\$ 400,000	\$ 800,000	Submitted By: Kerry Ritland	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/12/10	
Future Years	\$ -	\$ -	\$ -	Priority: 2/7	Project #: g01108
Total Cost	\$ 458,000	\$ 400,000	\$ 858,000		

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Tributary 0170 Drainage System Improvements					
LOCATION: Tributary 0170 ditch between SR-900 and Tibbetts Creek.					
DESCRIPTION: Drainage system improvements on the Tributary 0170 (former Drainage District No. 4) between SR-900 and Tibbetts Creek were constructed in 2008. This project included replacement of culverts under NW Sammamish Road and State Park entrance road, removal of accumulated sediments and blocking vegetation, construction of flood berm within the SR 900/I-90 interchange, fish habitat improvements, and invasive plant removal and native plant installation.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project mitigates past flood problems on this drainage system, including conditions that contributed to flooding of City Hall Northwest in 1996, and compliments flood conveyance improvements that were constructed in 2004 on lower Tibbetts Creek. These improvements also improve stream conditions for fish and wildlife habitat through removal of invasive vegetation such as blackberry, installation of large woody debris, and replanting with native vegetation.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Vegetation maintenance in accordance with permit conditions.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Continuation of the five-year vegetation maintenance and monitoring program in accordance with permit conditions. Includes monitoring reports in years three and five.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 749,182	\$ 391,656	\$ 1,140,838	Stormwater Capital	
2010 Budget	\$ 5,000	\$ -	\$ 5,000	Non-City Source:	
2010 Estimate	\$ 5,000	\$ -	\$ 5,000		
Year 2011	\$ 10,000	\$ -	\$ 10,000		
Year 2012	\$ 5,000	\$ -	\$ 5,000	Submitted By: Kerry Ritland	
Year 2013	\$ 10,000	\$ -	\$ 10,000		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Date: 02/12/10	
Total Cost	\$ 779,182	\$ 391,656	\$ 1,170,838	Priority: 3/9	Project #: g00305

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Issaquah Creek Bank Stabilization at Gilman Blvd				
LOCATION: Downstream of Gilman Boulevard				
DESCRIPTION: Repair of an eroded stream bank on Issaquah Creek, downstream of Gilman Boulevard, that after the January 2009 flood began to significantly threaten a city sidewalk and street that provides the only access to the Medical Center of Issaquah, and is also threatened the Medical Center building. Approximately 200 feet of bank stabilization using bioengineering (logs and rock) is proposed to protect the road and Medical Center.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Flood mitigation is necessary to prevent future floods from damaging the road and potentially cutting off the only access to the Medical Center. Funds for construction will be from the King County Flood Control Zone District's Sub-Regional Opportunity Fund. This project was cost-shared with the Medical Center because repairs extended onto their property.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Design, permitting and construction.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Vegetation maintenance through Restoration Maintenance Program.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital
2010 Budget	\$ -	\$ 130,000	\$ 130,000	Non-City Source: King County Flood Control Zone District and property owner
2010 Estimate	\$ -	\$ 130,000	\$ 130,000	
Year 2011	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland
Year 2012	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Department: PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	Date: 02/12/10
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: 4/12
Total Cost	\$ -	\$ 130,000	\$ 130,000	

CITY OF ISSAQUAH

2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Storm Drainage Rehabilitation and Improvements					
LOCATION: City Wide					
DESCRIPTION: 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, or have design deficiencies that could lead to local flood hazards , and 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.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 reduces 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.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Construction of South Cove Outfall improvements, lining of East Lake Sammamish Parkway culverts (near BMC West), and miscellaneous small drainage improvements.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Culvert and stormwater replacement and relining as identified through field inspections, storm pipe video inspections, and other reported problems.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual		Annual	Stormwater Capital	
2010 Budget	\$ 250,000	\$ -	\$ 250,000	Non-City Source:	
2010 Estimate	\$ 250,000	\$ -	\$ 250,000		
Year 2011	\$ 250,000	\$ -	\$ 250,000	Submitted By: Kerry Ritland	
Year 2012	\$ 250,000	\$ -	\$ 250,000		
Year 2013	\$ 250,000	\$ -	\$ 250,000	Department: PWE	
Year 2014	\$ 250,000	\$ -	\$ 250,000		
Year 2015	\$ 250,000	\$ -	\$ 250,000	Date: 02/12/10	
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority:	
Total Cost	\$ 1,500,000	\$ -	\$ 1,500,000	5/2	Project #: g00211

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Pickering Ditch Rehabilitation					
LOCATION: Drainage System Located in Lake Sammamish State Park Serving Pickering Place					
DESCRIPTION: Rehabilitation of a drainage ditch located in Lake Sammamish State Park, adjacent to the Costco soccer fields. This ditch serves the Pickering Place development, and is located on a City easement within the State Park. Project includes permitting and construction to restore original design that the ditch was constructed to in the 1980's.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Pickering Ditch was originally an agricultural ditch that was upgraded to serve the Pickering Place development in the 1980's. Since that time no maintenance was conducted, resulting in stormwater backing up into the Costco ponds and local street drainage system. In 2010 the maintenance of the ditch was transferred to the City as part of an agreement between Pickering Place Owners Association and Washington State Parks and Recreation Commission.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Construction.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Vegetation maintenance through Restoration Maintenance Program.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital	
2010 Budget	\$ 60,000	\$ -	\$ 60,000	Non-City Source:	
2010 Estimate	\$ 60,000	\$ -	\$ 60,000		
Year 2011	\$ -	\$ -	\$ -		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Date: 02/12/10	
Future Years	\$ -	\$ -	\$ -	Priority: 6/11	Project #: g01710
Total Cost	\$ 60,000	\$ -	\$ 60,000		

CITY OF ISSAQUAH

2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Issaquah Hatchery Intake Dam Removal/Replacement					
LOCATION: Issaquah Creek upstream of Newport Way Bridge					
DESCRIPTION: In coordination with the Washington Department of Fish and Wildlife (WDFW), the City in 2007 obtained a State Salmon Recover Fund Board (SRFB) grant to determine the preferred option for improving fish passage at the Issaquah Hatchery intake dam, located about 1/2 mile upstream of the hatchery. That project completed preliminary design for the approved recommendation that involves dam removal, construction of rock weirs to replace the dam, and replacement of water intake structure.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The WRIA 8 Chinook Salmon Conservation Plan identified the intake dam for the Issaquah Hatchery as the single most important Chinook salmon restoration project in Sammamish watershed, due to the poor condition of the fish ladder. This project will be conducted in coordination with the Lake Washington/Cedar/Sammamish watershed (WRIA 8) representatives to develop an integrated management approach that coordinates habitat, harvest, and hatchery actions. Improving habitat conditions along area streams corrects past actions caused by humans that negatively impacted the environment, directly benefiting salmon and other wildlife but also improving the natural environment to be a more sustainable resource.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Grant applications. Feasibility and preliminary design was completed in December, 2009, and several applications have been submitted to Federal agencies for grants.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Final design and project permitting. Schedule assumes grants are obtained in 2010. Construction would occur in 2012 and 2013.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 107,308	\$ 347,597	\$ 454,905	Stormwater Capital	
2010 Budget	\$ 5,000	\$ 2,250,000	\$ 2,255,000	Non-City Source:	
2010 Estimate	\$ 5,000	\$ -	\$ 5,000	WDFW, and Grants TBD	
Year 2011	\$ -	\$ 300,000	\$ 300,000		
Year 2012	\$ -	\$ 1,000,000	\$ 1,000,000	Submitted By:	
Year 2013	\$ -	\$ 2,500,000	\$ 2,500,000	Kerry Ritland	
Year 2014	\$ -	\$ -	\$ -	Department:	
Year 2015	\$ -	\$ -	\$ -	PWE	
Year 2016	\$ -	\$ -	\$ -	Date: 02/12/10	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 112,308	\$ 4,147,597	\$ 4,259,905	7/3	g00908

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Stream Habitat Restoration Program				
LOCATION: City-wide				
DESCRIPTION: 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, removal of stream bank riprap, and removal of floodplain fill. Large restoration project, such as Squak Valley Park Restoration, are identified as separate projects.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This restoration program implements habitat restoration projects identified 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. The City has implemented several small and large projects in the last several years, on Issaquah and Tibbetts Creeks, and a coordinated regional effort through the WRIA 8 process ensures that restoration work is targeted for streams with high habitat potential.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Lewis Creek restoration at mouth (in coordination with property owners), restoration site maintenance by Mountains to Sound Greenway, Bernsten Park habitat improvements, and Lewis Creek habitat restoration pre-design study.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Lewis Creek channel stabilization and other small site restoration projects to be identified by Stewardship Team. Grants applications will be submitted depending on availability of grant programs. Restoration site maintenance is transferred to operating fund.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	Annual	Annual	Stormwater Capital
2010 Budget	\$ 75,000	\$ 75,000	\$ 150,000	Non-City Source:
2010 Estimate	\$ 75,000	\$ -	\$ 75,000	
Year 2011	\$ 75,000	\$ -	\$ 75,000	
Year 2012	\$ 100,000	\$ -	\$ 100,000	Submitted By: Kerry Ritland
Year 2013	\$ 100,000	\$ -	\$ 100,000	
Year 2014	\$ 100,000	\$ -	\$ 100,000	Department: PWE
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 02/12/10
Total Cost	\$ 450,000	\$ -	\$ 450,000	Priority: 8/4
				Project #: g00511

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		NPDES Basin Planning			
LOCATION:		City Wide			
DESCRIPTION:					
Development of alternative flow control standards under the NPDES Phase II Municipal Stormwater Permit. This basin-planning study is identified in the Phase II permit as a means to tailor the flow control standards to the local watersheds. It involves hydrologic and hydraulic modeling, sediment transport analysis, and land use analysis to demonstrate that discharge from stormwater for areas of new and redevelopment will not impact beneficial uses in the receiving streams.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Development of new flow control standards is necessary to tailor the City's stormwater management regulations to our local watershed. Ecology's standards in the Phase II permit are based on protection of very sensitive streams and may not be appropriate to Issaquah-area streams. This may result in very large and costly stormwater detention facilities that have proportionally minimal environmental benefit. Development of these environmental protection standards must be based on scientifically rigorous methods in order to be justified from a ecological and economic basis.					
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate)					
In 2010 scoping of basin planning process and work plan for technical studies was conducted under non-capital funding.					
YEAR 2011 ANTICIPATED ACCOMPLISHMENT:					
Completion of basin plan and, if recommended and approved by Council, adoption of alternative flow control standards into City code.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital	
2010 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2010 Estimate	\$ -	\$ -	\$ -		
Year 2011	\$ 250,000	\$ -	\$ 250,000		
Year 2012	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Department: PWE	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 9/5	Project #: To Be Assigned
Total Cost	\$ 250,000	\$ -	\$ 250,000		

CITY OF ISSAQUAH

2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: Squak Valley Park Stream Restoration				
LOCATION: South End of City on Issaquah Creek, in Squak Valley Park				
DESCRIPTION: Stream restoration project on Issaquah Creek at Squak Valley Park, including property acquisition, partial levee removal, stream habitat improvements, and riparian vegetation restoration. This project replaced a previous Corps of Engineers restoration proposal. Funding of habitat project construction was assisted by a King Conservation District grant awarded in 2008. Property acquisition to expand the restoration project to the west bank funded by Salmon Recovery Funding Board and King County Flood Control Zone District grants.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Construction of habitat improvements on Issaquah Creek improves stream and riparian habitat, providing additional flood refuge and rearing areas for salmon and native vegetation for wetland and terrestrial animals. Improving habitat conditions in Squak Valley Park corrects past channel modifications, including straightening and levee construction, that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Final design and public outreach with construction occurring in mid-2010.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Monitoring and maintenance in accordance with permit conditions (5-year term through 2015).				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 243,238	\$ 467,175	\$ 710,413	Stormwater Capital
2010 Budget	\$ 220,000	\$ 571,318	\$ 791,318	Non-City Source: KCD and State RCO grants
2010 Estimate	\$ 197,000	\$ 560,318	\$ 757,318	
Year 2011	\$ 23,000	\$ 11,000	\$ 34,000	
Year 2012	\$ 20,000	\$ -	\$ 20,000	Submitted By: Kerry Ritland
Year 2013	\$ 20,000	\$ -	\$ 20,000	
Year 2014	\$ 10,000	\$ -	\$ 10,000	Department: PWE
Year 2015	\$ 10,000	\$ -	\$ 10,000	
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 02/12/10
Total Cost	\$ 523,238	\$ 1,038,493	\$ 1,561,731	Priority: 10/6
				Project #: g00104

CITY OF ISSAQUAH
2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: East Fork Issaquah Creek Channel Improvements				
LOCATION: Upstream of NE Juniper Street				
DESCRIPTION: Channel improvements to East Fork Issaquah Creek, upstream of the NE Dogwood Street Bridge. Includes removal of debris and obstructions over approximately 200 feet that is causing flooding of the street and local residences.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Flood mitigation is necessary to prevent future floods from impacting Dogwood Street and flooding the adjacent residential buildings. Flooding is becoming more frequent in recent years due to channel obstructions and encroachment over a relatively short segment of the creek. This flooding is occurring outside of the designated 100-year floodplain, impacting a large condominium in particular. Funds for construction will be from the King County Flood Control Zone District's Sub-Regional Opportunity Fund.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) None				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Surveying and preliminary design.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital
2010 Budget	\$ -	\$ -	\$ -	Non-City Source: King County Flood Control Zone District
2010 Estimate	\$ -	\$ -	\$ -	
Year 2011	\$ -	\$ 15,000	\$ 15,000	Submitted By: Kerry Ritland
Year 2012	\$ -	\$ 80,000	\$ 80,000	
Year 2013	\$ -	\$ -	\$ -	Department: PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	Date: 02/12/10
Year 2016	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: 11/8
Total Cost	\$ -	\$ 95,000	\$ 95,000	

CITY OF ISSAQUAH

2011-2016 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: East Lake Sammamish Parkway Drainage Pump Station				
LOCATION: Corner of E Lake Sammamish Parkway and SE 56th Street				
DESCRIPTION: This project involves improving drainage along East Lake Sammamish Parkway between SE 56th Street and SE 51st Street to eliminate standing water in the parkway during high rainfall events. A pump station will be constructed at the northwest corner of the Eastlake Sammamish Parkway - SE 56th Street intersection to intercept stormwater. The water will be pumped in a westerly direction through a 6 or 8-inch pipe that is directionally bored under SE 56th Street for approx. 550 feet to an existing storm drainage system that discharges directly to Issaquah Creek.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The drainage system along E. Lake Sammamish Parkway has a history of flooding the roadway. In 2005 the City improved the drainage on the west side of the road to eliminate a construction at SE 51st Street and enlarge the drainage ditch. While that project partially improved the drainage, significant problems remain because the flat-sloped drainage ditches along the Parkway cannot be further improved to obtain the necessary capacity to handle stormwater runoff during infrequent but very heavy rain events. Installing a pump station to divert excess stormwater runoff directly to Issaquah Creek provides the most cost-effective solution.				
PRIOR YEAR ACCOMPLISHMENTS (Including 2010 estimate) Preliminary project design, including surveying and feasibility analysis.				
YEAR 2011 ANTICIPATED ACCOMPLISHMENT: Project final design and permitting.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Stormwater Capital
2010 Budget	\$ 20,000	\$ 400,000	\$ 420,000	Non-City Source: Developer contribution
2010 Estimate	\$ 10,000	\$ -	\$ 10,000	
Year 2011	\$ 20,000	\$ -	\$ 20,000	
Year 2012	\$ 350,000	\$ 15,000	\$ 365,000	Submitted By: Kerry Ritland
Year 2013	\$ -	\$ -	\$ -	Department: PWE
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Date: 02/12/10
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 380,000	\$ 15,000	\$ 395,000	12/10
				Project #: g01510

GLOSSARY

2010 CAPITAL IMPROVEMENT PLAN

For the Years 2011-2016

CITY OF ISSAQUAH, WASHINGTON

CAPITAL IMPROVEMENT GLOSSARY

Assessed Valuation	Refers to how much the total real estate and personal property within a jurisdiction is worth. The value is established by the County Assessor at 100% of appraised market value and adjusted by the State to account for variations in assessment practices among counties.
Bonding	The act of issuing debt to finance capital projects and other expenditures.
Budget	A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.
Capital Program	A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.
Centennial Clean Water Program (CCWP)	In 1986, legislation was passed which provides grants to public entities for financing water pollution control activities and facilities to protect surface and underground water from pollution. In addition, a state revolving loan program was established to provide loans or combinations of grants/loans to finance public facilities.
Councilmanic General Obligation Debt	That amount of debt which may be obligated by the legislative body without voter approval. Based on a percentage of the jurisdiction's assessed value as prescribed by statute.
Debt Limit	The maximum amount of gross or net debt which is legally permitted. Debt is an obligation resulting from the borrowing of money or from the purchase of goods and services.
Enterprise Funds	See " <i>Proprietary Fund.</i> "
Federal Aid Urban System (FAUS)	Provides funds for the construction, reconstruction, and improvement of urban streets and roads. A local match of 16.66 percent is required.

Fee in Lieu of Charge (FILO)	Charges are contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City's facilities generated from the development. See also " <i>Mitigation Fees.</i> "
General Obligation Bond	Debt which will be repaid mainly by taxes and other general governmental revenues. This debt includes limited and unlimited general obligation bonds, capital leases and other notes and contracts issued with full faith and credit of the government.
Guaranty Fund	A fund established by a bond issuer, which is pledged as security for the payment of one or more bond issues. Normally used for Local Improvement Districts (LID).
Infrastructure	The underlying foundation, especially the basic installations and facilities on which the continuance and growth of a jurisdiction depends, i.e., streets and roads, sewer and water systems.
Latecomer Fees	Fees paid by developers or future services users for their share of past improvements financed by others.
Leasing	A financing technique whereby ownership of the project or equipment remains with the financing unity, and where title may or may not transfer to the City at the end of the lease.
Levy Lid	A statutory restriction on the annual increase in the amount of property tax a given public jurisdiction can assess on regular or excess levies.
Local Improvement District (LID)	A method of carrying out a specific improvement by allocating the costs among the benefiting properties. The project is usually financed through a long-term bond issue and the repayment of which is mainly from the collection of special assessments from the benefiting properties.
Mitigation Fees	Contributions made by developers toward future improvements of City facilities resulting from the additional demand on the City's facilities generated from the development. See also " <i>Fee in Lieu of Charge.</i> "

Proprietary Funds	Governmental services supported mainly by rates and user fees. A fund established to account for operations (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or, (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes (i.e., water, sewer, storm drain).
Public Works Trust Fund (PWTF)	A low-interest, revolving loan fund which helps local governments finance critical public works needs. To be eligible for the trust fund financing, the applicant must be a local government entity with a long-term plan for financing public works needs. If the applicant is a city or county, it must be imposing the option one-fourth percent real estate excise tax for capital purposes. Eligible projects include streets and roads, bridges, storm sewers, sanitary sewers and water systems. Loans will only be made for the purpose of repairs, replacement, reconstruction, or improvements of existing eligible public works systems to meet current standards and to adequately serve the needs of the existing populations. New capital improvement projects are not eligible. Interest rates vary from one to five percent, depending on the match.
Real Estate Excise Tax (REET)	A tax upon the sale of real property from one person or company to another.
Revenue Bonds	Bonds whose principal and interest are payable exclusively from earnings of an enterprise fund. In addition to a pledge of revenues, such bonds sometimes contain a mortgage on the enterprise fund's property.
Special Assessment	A compulsory levy made against certain properties to defray part or all of the cost of a specific improvement of service deemed to primarily benefit those properties.

Transportation Improvement Account (TIA)

Provides funding for transportation projects through two programs: The Urban Program and the Small Cities Program. The Urban Program projects must be attributable to congestion caused by economic development or growth. They must be consistent with state, regional and local transportation plans (including transit and rail), and be partially funded by local contributions. Through its Urban Program project selection process, the TIB requires multi-agency planning and coordination and public/private cooperation to further the goal of achieving a balanced transportation system in Washington State. Small Cities Program projects are primarily selected on the basis of pavement condition and substandard roadway width. Fund is 1-1/2 cents per gallon of the state gas tax.

Transportation Improvement Board (TIB)

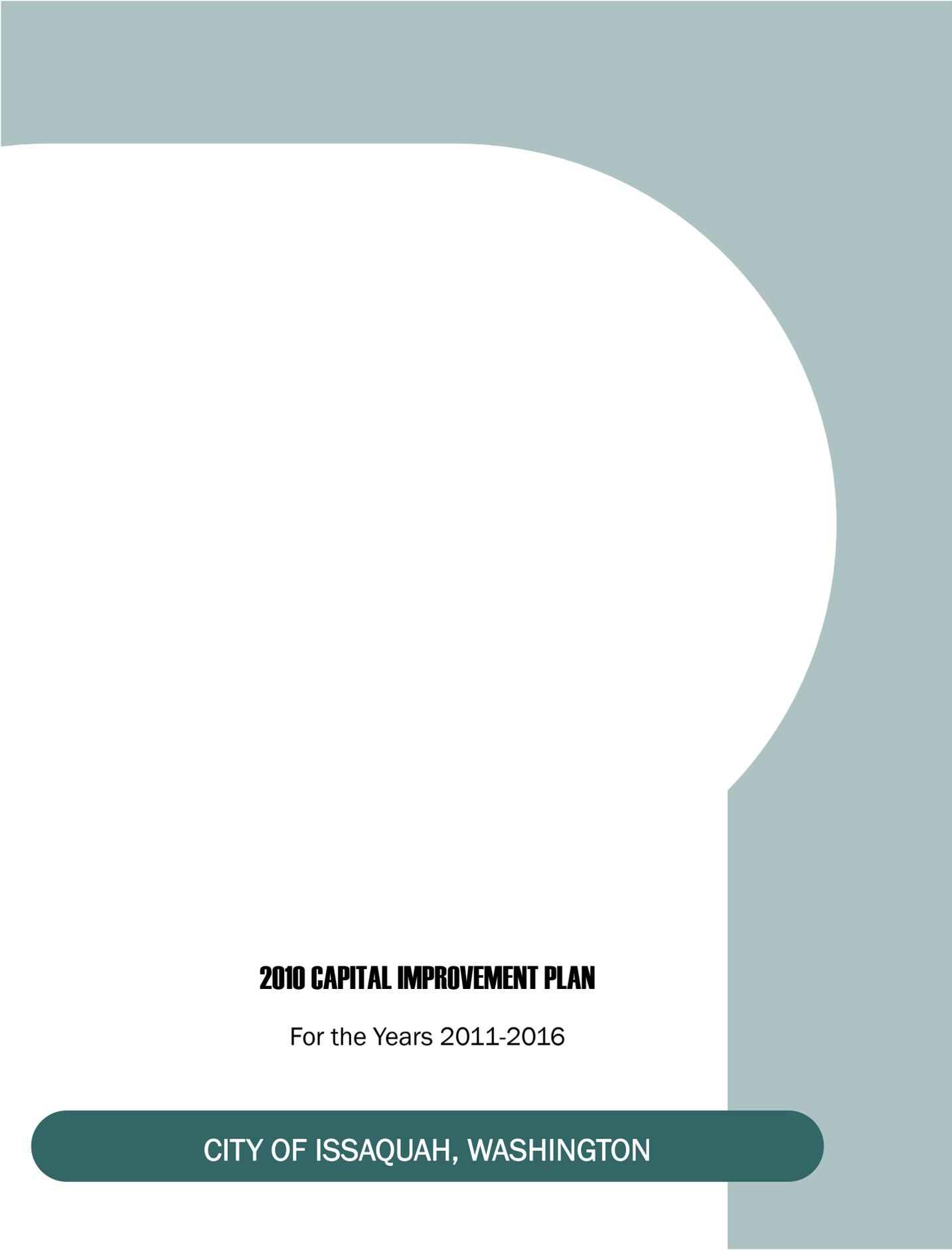
The purpose of the TIB is to administer funding for local governments for transportation projects. This is accomplished through the Transportation Improvement Account Program and the Urban Arterial Trust Account Program. Revenues are from the state fuel tax, local matching funds, and private sector contributions.

Urban Arterial Trust Account (UATA)

A state grant program for funding urban arterial road and street projects to reduce congestion and improve safety, geometrics, and structural concerns. Fund is 7.12 percent of the 17 cents per gallon of the state gas tax and one-third of the 18th cent of the state gas tax.

Utility Local Improvement District (ULID)

Created only for improvements to sewer, water and other utilities and differs from a LID in that all assessment revenues must be pledged for payment of debt service of bonds issued to finance the improvements.



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CITY OF ISSAQUAH, WASHINGTON