



2012 CAPITAL IMPROVEMENT PLAN

For the Years
2013-2018

CITY OF ISSAQUAH, WASHINGTON



2012 Capital Improvement Projects For the years 2013-2018

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SECTION 00
INFORMATION
TECHNOLOGY

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CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPLEMENT SHAREPOINT				
LOCATION: Information Technology Office				
DESCRIPTION: Design, setup, and implementation of SharePoint. Includes server hardware, Windows, SQL and SharePoint licenses, consulting fees and training for end users and IT support.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City has over 220 employees spread between multiple departments, disciplines and buildings. Information sharing was cited as one of the opportunities for improvement by the recent Moss Adams study. The amount of paper used for internal processes was similarly cited by the study as needing reduction and streamlining. SharePoint help facilitate cross-departmental information sharing.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase the hardware, all licenses, and select consultants to assist in setup, development of work flows, and train end users and IT support staff.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 75,000	\$ -	\$ 75,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chris Givens
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Exec/IT
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: Project #:
Total Cost	\$ 75,000	\$ -	\$ 75,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		MUNICIPAL WI-FI		
LOCATION:		Information Technology Office		
DESCRIPTION: A two-year project to bring Wi-Fi access along Front Str from Gilman Blvd to Newport Way, along Sunset Way from Newport Way to 2nd Ave and in City parks between the Senior Center and Community Center. The project holds down costs by taking advantage of unused, excess fiber installed for the ITS project. Costs are \$20,000 in hardware and \$5000 for consultant fees and Public Works' Signal Crew overtime.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Wi-Fi will be available to the public while allowing priority, unlimited access for Police and City work crews with mobile computers.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Complete Wi-Fi access on Front St from Newport Way to Dogwood and on Sunset Way from vicinity Newport Way to 2nd Ave.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 25,000	\$ -	\$ 25,000	
Year 2014	\$ 25,000	\$ -	\$ 25,000	Submitted By: Chris Givens
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Exec/IT
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 2
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE DETECTIVES' RUGGEDIZED LAPTOPS				
LOCATION: Police Department				
DESCRIPTION: Replace Detectives' ruggedized laptops.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The detective laptops will be five years old and they are obsolete and maintenance-intensive.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 15,000	\$ -	\$ 15,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chris Givens
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Exec/IT
Year 2017	\$ 15,000	\$ -	\$ 15,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 3
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2013-2018 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 five-year age 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 at risk. Hewlett Packard support for servers over five years old is limited.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ 25,000	\$ -	\$ 25,000	Non-City Source:
2012 Estimate	\$ 25,000	\$ -	\$ 25,000	
Year 2013	\$ 25,000	\$ -	\$ 25,000	
Year 2014	\$ 25,000	\$ -	\$ 25,000	Submitted By:
Year 2015	\$ 25,000	\$ -	\$ 25,000	Chris Givens
Year 2016	\$ 25,000	\$ -	\$ 25,000	Department:
Year 2017	\$ 25,000	\$ -	\$ 25,000	Exec/IT
Year 2018	\$ 25,000	\$ -	\$ 25,000	Date: 3/5/2012
Future Years	\$ 25,000	\$ -	\$ 25,000	Priority:
Total Cost	\$ 200,000	\$ -	\$ 200,000	4
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PHASED COMPUTER REPLACEMENTS				
LOCATION: Information Technology Office				
DESCRIPTION: Replace 50 workstations that are five and six years old. Cost includes computers (desktops and laptops), software licenses, monitors, and docking stations for laptops.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The older computers are becoming obsolete, experiencing hardware failure and do not have the processing power needed for newer applications.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Replaced 28 computers				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace 50 workstations, or about 25 percent of computers in use.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ 50,000	\$ -	\$ 50,000	Non-City Source:
2012 Estimate	\$ 50,000	\$ -	\$ 50,000	
Year 2013	\$ 100,000	\$ -	\$ 100,000	
Year 2014	\$ 100,000	\$ -	\$ 100,000	Submitted By:
Year 2015	\$ 100,000	\$ -	\$ 100,000	Chris Givens
Year 2016	\$ 100,000	\$ -	\$ 100,000	Department:
Year 2017	\$ 100,000	\$ -	\$ 100,000	Exec/IT
Year 2018	\$ 100,000	\$ -	\$ 100,000	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 650,000	\$ -	\$ 650,000	5
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UPGRADE WI-FI IN CITY OFFICE BUILDINGS				
LOCATION: Multiple				
DESCRIPTION: Upgrade Wi-Fi in City buildings.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Server, control software and 19 access points installed.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Completion of the project with purchase and installation of six more access points.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2012 Budget	\$ 15,000	\$ -	\$ 15,000	
2012 Estimate	\$ 15,000	\$ -	\$ 15,000	
Year 2013	\$ 5,000	\$ -	\$ 5,000	Submitted By: Chris Givens
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 20,000	\$ -	\$ 20,000	Project #: 6

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UPGRADE/REPLACE NETWORK SWITCHES				
LOCATION: Information Technology Office				
DESCRIPTION: A multi-year project to upgrade or replace switches at about the five-year age point.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A multi-year project to upgrade or replace network switches.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Replace switches at City Hall Northwest, Parks Shop, Building 235, Lewis House and Trail Center.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace switches at Station 73, Community Hall, Council Chambers and Tibbetts Creek Manor.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2012 Budget	\$ 20,000	\$ -	\$ 20,000	
2012 Estimate	\$ 20,000	\$ -	\$ 20,000	
Year 2013	\$ 10,000	\$ -	\$ 10,000	Submitted By: Chris Givens
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 10,000	\$ -	\$ 10,000	Department: Exec/IT
Year 2017	\$ 10,000	\$ -	\$ 10,000	
Year 2018	\$ 10,000	\$ -	\$ 10,000	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 60,000	\$ -	\$ 60,000	Project #: 7

CITY OF ISSAQUAH
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PROJECT/EQUIPMENT TITLE: UPGRADE PHONE SYSTEM					
LOCATION: Information Technology Office					
DESCRIPTION: A continuation of phone system upgrades, including replacement of two remote PBX switches.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This project will upgrade the rest of the City Mitel phone system to supported systems.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): The primary PBX and interfaces to E911 have been upgraded.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ 35,000	\$ -	\$ 35,000	Non-City Source:	
2012 Estimate	\$ 35,000	\$ -	\$ 35,000		
Year 2013	\$ 35,000	\$ -	\$ 35,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Chris Givens	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Exec/IT	
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 70,000	\$ -	\$ 70,000	8	



2012 Capital Improvement Projects
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BUILDING
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Implement City-wide ePlan Program	3

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PROJECT/EQUIPMENT TITLE: CITY WIDE EPLAN IMPLEMENTATION				
LOCATION: Building, Planning, PWE, PWO, Parks				
DESCRIPTION: <p>The City participates in the eCityGov Alliance. In 2013 the eGov Alliance will be completing Phase II of the ePlan program. This program will allow permit applicants to submit electronic plans when applying for a permit through MyBuildingPermit.com. This request includes cost to purchase and install dual monitors for select City staff who regularly review drawings related to permitting. This request also provides the necessary software that allows plan reviewers to mark up and comment on electronic drawings for review purposes, training and maintenance fees for the software. This request also covers the necessary software programming code changes needed to provide backend integration with our CRW Trakit program</p>				
JUSTIFICATION & SUSTAINABILITY BENEFITS: <p>Ordinance 2608 passed by City Council Feb 7, 2011, authorized a 1.3% ePlan surcharge fee to be collected on all development-related permits. The fees collected through this process are allocated to fund Issaquah's portion of the costs necessary to design and build the software required to operate this program. This CIP request provides the necessary funding to implement ePlan at the workstations of individual plan review staff.</p>				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): <p>2011: Phase 1 ePlan completed for electrical, mechanical and plumbing permits. Issaquah did not participate in phase 1. 2012 - 2013: Phase 2 implementation of all other permit types. Anticipated to be completed May 2013.</p>				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: <p>Completion of Phase 2 (all permit types). Implementation estimated May 2013. City will need to purchase and upgrade existing computer workstations to implement ePlan</p>				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	\$50,000
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$50,000	\$ -	\$50,000	\$0
Year 2014	\$ -	\$ -	\$ -	Submitted By: John Minato
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Building
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/9/2012
Future Years	\$ -	\$ -	\$ -	Priority: 1
Total Cost	\$ 50,000	\$ -	\$ 50,000	



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CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE EDEN FINANCIAL SYSTEM					
LOCATION: City Wide					
DESCRIPTION: Replace current Eden Financial system with a system capable of integrating with other City systems as well as provide more options related to financial reporting.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current financial system (Eden) is eleven years old and not conducive to a paperless office as deemed a priority by the City Council. Tyler, the company providing the support of the existing Eden system, issues frequent upgrades - some requiring significant capital investment in servers and PCs to support the upgrades. Tyler has intimated that they will eventually phase out their Eden product in the next few years, which would spur the need to evaluate and purchase a replacement system. The cost of available governmental accounting software grows in concert with the size and needs of the City. Replacing the Eden software with a system capable of advanced financial reporting, online access for Utility customers, and supportive of a paperless office may prove costly; potentially \$750,000 to a \$1 million.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: RFP issued and vendor identified for purchase of system in 2014.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 750,000	\$ -	\$ 750,000	Submitted By: Jim Blake	
Year 2015		\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Finance Department	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/11/2011	
Future Years	\$ -	\$ -	\$ -	Priority: 1	Project #:
Total Cost	\$ 750,000	\$ -	\$ 750,000		



2012 Capital Improvement Projects
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SECTION 03

FIRE

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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 contractors have been replacing these older steamer ports, but it is now time to start replacing the more established areas of the City.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Stortz fittings make taking a hydrant much faster and reduces the time needed to get water on the fire. Replacing the older threaded steamer ports reduces maintenance and the possibility of the caps being frozen in place. This modernization would rely solely on fire mitigation money from the City. Approximately \$1,000,000 is currently available. Unused mitigation money must be spent within six years solely for fire capital improvements, or be returned to the contributor. Some of the current fire mitigation money was obtained three years ago and thus must be used within three years or be returned.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): In 2011 we will replace at least 125 threaded steamer ports with Stortz and are scheduled to replace an additional 125 in 2012.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace approximately 250 threaded steamer ports with Stortz fittings.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ 25,000	\$ -	\$ 25,000	City Revenue Source: Impact Fees
2012 Budget	\$ 25,000	\$ -	\$ 25,000	
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 50,000	\$ -	\$ 50,000	Non-City Source:
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	Submitted By: Wes Collins
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	Department: Fire
Year 2018	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 1/26/2012
Total Cost	\$ 75,000	\$ -	\$ 75,000	
				Priority: 1
				Project #: 1

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: STATION 73 ENERGY & OPERATIONAL UPGRADES				
LOCATION: Fire Station 73 - Issaquah Highlands				
DESCRIPTION: This upgrade would identify the most cost-effective energy efficiency upgrades, and remedy existing operational problems, including: <ul style="list-style-type: none"> • Replacing a highly inefficient heating and dehumidification system within the operations rooms along the north side of the station. • Rewiring of electrical system to turn off bay heaters when bay doors are open. • Rework reclaimed water system to be usable. • Installing lighting systems controls upgrades. • Removing vinyl floor tile and polish concrete floors. 				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Though Fire Station 73 was a LEED Silver building, energy efficiency was not a focus as those systems were fully designed at the time the LEED standard was applied to the building. Ironically, this station is one of the least efficient in EF&R's operations. Numerous cost-effective improvements can be made to improve the efficiency of the station, based in part on lessons learned from Fire Station 72. In addition, a number of systems were value-engineered out of the original design of the station. Station 73's design and construction was managed externally as a design/build delivered project by Port Blakely Communities. Some of these revisions have resulted in poor station operational performance.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Impact Fees
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 100,000	\$ -	\$ 100,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Wes Collins
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Fire
Year 2018	\$ -	\$ -	\$ -	Date: 1/26/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 100,000	\$ -	\$ 100,000	Project #: 2

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PRIME MOVER TRUCK		
LOCATION:		Headquarters		
DESCRIPTION: There is a need for a four wheel drive 1.5-ton truck that is capable of moving the various trailers used by EF&R.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The fire department has many trailers that require a dedicated truck to move them from Headquarters to the area of need. The trailers house a decontamination unit, a river spill response unit, disaster supplies, trenching and shoring, and the water rescue boat. This purchase would rely solely on fire mitigation funds from the City. Approximately \$1,000,000 is currently available. Unused mitigation money must be spent within six years solely for fire capital improvements, or be returned to the contributor. Some of the current fire mitigation funds were obtained three years ago and thus must be used within three years or be returned.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase 1.5-ton truck and add it to the EF&R equipment replacement plan.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Impact Fees
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 60,000	\$ -	\$ 60,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Wes Collins
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Fire
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date:
Future Years	\$ -	\$ -	\$ -	
Total Cost	\$ 60,000	\$ -	\$ 60,000	Priority: 3
				Project #: 4

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		STATION 71 OPERATIONAL UPGRADES	
LOCATION:		Station 71 - 190 East Sunset Way	
DESCRIPTION:			
<p>The fire station was originally built in 1965, lightly remodeled in 1988, and had an incomplete earthquake retrofit after the Nisqually earthquake. The community room is used frequently by a variety of service organizations. Some issues with dryvit siding have resulted in rot in the structure. The station is very inefficient in its use of energy and water. The station is nearing the end of its useful life. This effort would extend the useful life of the station and bring it up to modern safety standards, in keeping with a critical facility. Potential improvements would include:</p> <ul style="list-style-type: none"> • Completing earthquake retrofit to ensure functionality of station after earthquake. • Rot investigation/structural improvement. • Improvement of the community room, including bathrooms. • Additional insulation and re-siding. • Replacement of outdated and inefficient heating and cooling system. • Replacement of inefficient aluminum framed windows. • Minor internal reconfiguration of quarters for improved functionality. • Inclusion of a workout room. <p>The 2013 effort would include preparation of design and bid documents for construction during 2014.</p>			
JUSTIFICATION & SUSTAINABILITY BENEFITS:			
<p>Station 71 is nearing the end of its useful life, but most of its elements are still functional. A thorough upgrade and modernization of the station at this time will save money both through avoided cost of a brand new station and through operational savings. The community meeting room (Community Hall) is used by service organizations for many purposes and also as a command center during emergency operations. Currently this space is substandard and needs upgrades to better perform those functions. Structural/seismic improvements will ensure that its use as a command center is ensured after an earthquake. This station uses over three times the energy per square foot of the recently completed Fire Station 72. The combined need of updated siding, windows, and heating/cooling/ventilation provide a perfect opportunity for extending the structural integrity of the building at the same time as improving its efficiency.</p> <p>This modernization would rely solely on fire mitigation funds from the City. Approximately \$1,000,000 is currently available. Unused mitigation funds must be spent within six years solely for fire capital improvements, or be returned to the contributor. Some of the current fire mitigation money was obtained three years ago and thus must be used within three years or be returned.</p>			
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):			
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:			
Finalize improvement needs, prepare cost estimate, and prepare design drawings and bid documents			
	City Share of Cost	Non-City Share	Total Amount
Prior Years	\$ -	\$ -	\$ -
2012 Budget	\$ -	\$ -	\$ -
2012 Estimate	\$ -	\$ -	\$ -
Year 2013	\$ 70,000	\$ -	\$ 70,000
Year 2014	\$ 500,000	\$ -	\$ 500,000
Year 2015	\$ -	\$ -	\$ -
Year 2016	\$ -	\$ -	\$ -
Year 2017	\$ -	\$ -	\$ -
Year 2018	\$ -	\$ -	\$ -
Future Years	\$ -	\$ -	\$ -
Total Cost	\$ 570,000	\$ -	\$ 570,000
			City Revenue Source:
			Impact Fees
			Non-City Source:
			Submitted By:
			Wes Collins
			Department:
			Fire
			Date: 1/26/2012
		Priority:	Project #:
		4	3

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		RESCUE TOOL SET		
LOCATION:		Station 72		
DESCRIPTION: There is a need for an auto extrication rescue tool set on Fire Engine 72.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: <p>Engine 72 (E72) responds as a first-arriving unit to high speed automobile accidents on I90 and SR900, as well as other local streets. Additionally, they are called to support units responding to calls for accidents in May Valley, SR18 and I90 to North Bend as part of mutual aid. New vehicles are being made with stronger types of metals that are difficult to cut and move with smaller rescue tool systems. This system will allow emergency responders to access damaged vehicles and buildings faster than with current tools available on E72</p> <p>This modernization would rely solely on fire mitigation funds from the City. Approximately \$1,000,000 is currently available. Unused mitigation money must be spent within six years solely for fire capital improvements, or be returned to the contributor. Some of the current fire mitigation money was obtained three years ago and thus must be used within three years or be returned.</p>				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase of truck and adding it to the EF&R equipment replacement plan.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Impact Fees
2012 Budget	\$ -	\$ -	\$ -	
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 50,000	\$ -	\$ 50,000	Non-City Source:
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Submitted By: Wes Collins
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Department: Fire
Future Years	\$ -	\$ -	\$ -	
Total Cost	\$ 50,000	\$ -	\$ 50,000	Date: 1/26/2012
				Priority: 5
				Project #: 5



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 04
PARKS &
RECREATION

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PARKS & RECREATION DEPARTMENT - CAPITAL REQUESTS
For the Budget Years 2013 - 2018

Priority	Project	Project #	Prior Years	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Future Years	Total Project Cost
1	Pool Facility Improvements - Consulting & Planning		\$ -	\$ -	\$ -	\$ 338,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 338,000
2	Pool Facility Improvements - Construction		-	-	-	2,925,000	-	-	-	-	-	-	2,925,000
3	Remove & Replace Gilman Poplar Trees		-	-	-	50,000	-	-	-	-	-	-	50,000
4	Squak Valley Park N Foot-Bridge		-	-	-	50,000	-	-	-	-	-	-	50,000
5	Resurface Tennis Courts - City-wide		-	-	-	32,000	16,000	16,000	-	-	-	-	64,000
6	Parke Point - Trail Recon & Design		-	-	-	20,000	-	-	-	-	-	-	20,000
7	Install Tibbetts Park Drainage System		-	-	-	250,000	-	-	-	-	-	-	250,000
8	Replace Tibbetts Manor Tent		-	-	-	20,000	-	-	-	-	-	-	20,000
9	Central Pk PAD #3 Phase 2 Development		-	-	-	350,000	-	-	-	-	-	-	350,000
10	Build Accessible Family Locker Rooms at Pool		-	-	-	250,000	-	-	-	-	-	-	250,000
11	Replace Pool Locker Room Toilet Stall Dividers		-	-	-	9,500	-	-	-	-	-	-	9,500
12	Implement Park Pointe Stewardship Plan		-	-	-	50,000	-	-	-	-	-	-	50,000
13	Install Gilman Irrigation Flow Monitoring System		-	-	-	-	30,000	-	-	-	-	-	30,000
14	Improve E Sunset Way Parking Lot		-	-	-	-	30,000	-	-	-	-	-	30,000
15	Issaquah Creek Confluence Parks - Phase II		-	-	-	-	500,000	500,000	500,000	-	-	-	1,500,000
16	Develop Skate Park		-	-	-	-	350,000	-	-	-	-	-	350,000
17	Improve Central Park Street Lighting		-	-	-	-	450,000	-	-	-	-	-	450,000
18	Develop Tradition Plateau Lakes Restoration Plan		-	-	-	-	100,000	-	-	-	-	-	100,000
19	Implement & Construct Park Pointe Trail Plan		-	-	-	-	75,000	75,000	-	-	-	-	150,000
20	Repair Pool Plaster Liner		-	-	-	-	200,000	-	-	-	-	-	200,000
21	Replace Pool Locker Room Lockers		-	-	-	-	40,000	-	-	-	-	-	40,000
22	Renovate Pool Locker Room		-	-	-	-	450,000	-	-	-	-	-	450,000
23	Major Pool Facility Renovation		-	-	-	-	21,000,000	-	-	-	-	-	21,000,000
24	Remodel Tibbetts Manor Kitchen		-	-	-	-	87,000	-	-	-	-	-	87,000
25	Pickering Barn Heating Study		-	-	-	-	50,000	-	-	-	-	-	50,000
26	Install Central Park Fields #2 & #3 Drainage		-	-	-	-	-	65,000	-	-	-	-	65,000
27	Purchase One-Ton Dump Truck		-	-	-	-	-	70,000	-	-	-	-	70,000
28	Prepare Parks & Open Space System Plan		-	-	-	-	-	125,000	-	-	-	-	125,000
29	Install Tibbetts Valley Park Picnic Shelter		-	-	-	-	-	175,000	-	-	-	-	175,000
30	Install Restroom & Playground at Tibbetts Valley Pk		-	-	-	-	-	250,000	-	-	-	-	250,000
31	Improve Pedestrian & Depot Parks		-	-	-	-	-	500,000	-	-	-	-	500,000
32	Replace Pool Aggregate Deck Surface		-	-	-	-	-	410,000	-	-	-	-	410,000
33	Replace Pool Bulkhead		-	-	-	-	-	280,000	-	-	-	-	280,000
34	Construct New Pool Facility		-	-	-	-	-	35,000,000	-	-	-	-	35,000,000
35	Replace Community Ctr Cardio Equipment		-	-	-	-	-	70,000	-	-	-	-	70,000
36	Replace Pickering Barn Floor		-	-	-	-	-	50,000	-	-	-	-	50,000
37	Renovate Community Center Green Drainage		-	-	-	-	-	-	30,000	-	-	-	30,000
38	Computerized Irrigation System Controllers		-	-	-	-	-	-	40,000	40,000	40,000	-	120,000
39	Construct Pool Concession/Pro Shop		-	-	-	-	-	-	25,000	-	-	-	25,000
40	Replace Pool PAL Lift		-	-	-	-	-	-	10,000	-	-	-	10,000

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		JULIUS BOEHM POOL FACILITY IMPROVEMENTS - CONSULTING AND PLANNING		
LOCATION:		Julius Boehm Pool, 50 SE Clark Street		
DESCRIPTION:				
Hire a consultant to design and plan for pool improvements as explained in Julius Boehm Pool Facility Improvements - Construction CIP. Pool improvements will include the following:				
<ul style="list-style-type: none"> - Replacement of the pool liner, ladders, underwater lighting, accessories and bulkhead. - Reconstruct and replace drain grates to be compliant with the VGB Pool and Spa Safety Act. - Update and renovate the pool air handling and heating systems, HVAC controls and locker rooms. - Resurface aggregate deck and replace depth markers. - Replace guard chairs and PAL lift. - Install transfer switch and generator. - Renovate and expand existing entry and lobby. 				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
The current facility needs a major renovation to maintain the existing level of service to the community.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
Hire a consultant and begin the design process for pool improvements.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source:
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 338,000	\$ -	\$ 338,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Anne McGill
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 338,000	\$ -	\$ 338,000	1
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: JULIUS BOEHM POOL FACILITY IMPROVEMENTS - CONSTRUCTION				
LOCATION: Julius Boehm Pool, 50 SE Clark Street				
DESCRIPTION: Pool improvements to include projects listed below. These projects were compiled from the 2008-2009 Aquatic Feasibility Study and from the 2011 - 2016 CIP project listing: <ul style="list-style-type: none"> - Replace Pool Liner, Ladders, Underwater Lighting, Accessories, Replace Bulkhead, Reconstruct and Replace Drain - Grates to be Compliant with the VGB Pool and Spa Safety Act \$375 - \$425,000 - Pool Air Handling and Heating System Renovation \$400 - \$500,000 - HVAC Controls Upgrade \$35 - \$50,000 - Pool Locker Room(s) Renovation \$400 - \$450,000 - Pool Deck Resurfacing and Depth Marker Installation \$400 - \$415,000 - Pool Transfer Switch and Generator \$100 - \$150,000 - Replace Existing Guard Chairs \$15 - \$25,000 - Pool PAL Lift Replacement \$7 - \$10,000 - Renovate and Expand Existing Entry and Lobby \$180 - \$200,000 - Design - 15% \$285 - \$338,000 - Construction Contingency - 30% \$570 - \$675,000 - Grand Total \$2.75 - \$3.3 M 				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current facility needs a major renovation to maintain the existing level of service to the community.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Begin the design process for improvements. 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
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 2,925,000	\$ -	\$ 2,925,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 3/5/2012
Total Cost	\$ 2,925,000	\$ -	\$ 2,925,000	Priority: 2
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REMOVE & REPLACE GILMAN BLVD POPLAR TREES					
LOCATION: Gilman Boulevard NE and NW Right-Of-Way					
DESCRIPTION: Remove the remaining 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 useful lifespan. Each year a few trees are removed as they die from a canker disease that is spreading throughout the stand. 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 2012 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. Re-landscaped with new plants, trees and drip irrigation. 2009 - Removed all poplars from SW corner of Front St and Gilman Blvd. Re-landscaped with new plants, trees and drip irrigation. 2010 - Removed poplars from the NE corner in conjunction with the ARCO station remodel. ARCO paid for the removal and re-landscaping work. 2011 - Removed three dying poplars on the east side of Front St.					
YEAR 2013 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	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 50,000	\$ -	\$ 50,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SQUAK VALLEY PARK - NORTH FOOT-BRIDGE					
LOCATION: Squak Valley Park - North, 10021 SE Issaquah-Hobart Road					
DESCRIPTION: Development of a foot-bridge over Kees Creek.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Development of a foot-bridge over Kees Creek to continue the multiple use trail through the park.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Development of segments of the trail by volunteer efforts and installation of Kees Grove.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 50,000	\$ -	\$ 50,000	Submitted By: Anne McGill	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Year 2017	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 4	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		RESURFACE CITY-WIDE TENNIS COURTS		
LOCATION:		City Wide		
DESCRIPTION: Periodic resurfacing of all tennis courts in the City park system.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Tennis courts require periodic resurfacing to maintain playability and safety. The four tennis courts at Tibbetts Valley Park (TVP) are heavily used and in need of resurfacing. They are 10 years old. The courts at Black Nugget Park and Central Park are seven and eight years old respectively. The courts at Meerwood Park are much older, having been constructed by King County before they were part of the City park system. The intent is to put the courts on a regular 10 year schedule for resurfacing, with priority being TVP and Meerwood, followed by Black Nugget and Central Park.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Resurfacing of the four tennis courts at Tibbetts Valley Park.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 32,000	\$ -	\$ 32,000	
Year 2014	\$ 16,000	\$ -	\$ 16,000	Submitted By: Anne McGill
Year 2015	\$ 16,000	\$ -	\$ 16,000	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 5
Total Cost	\$ 64,000	\$ -	\$ 64,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PARK POINTE - TRAIL RECONNAISSANCE & DESIGN				
LOCATION: Park Pointe				
DESCRIPTION: Preparation of a Trails Plan, including trail reconnaissance and design, for the Park Pointe area.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Park Pointe was acquired by the City through the Transfer of Development Rights Program. A Conservation Easement was placed on the property, with the requirement to prepare and implement a Trail Plan.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Stewardship activities including a property boundary survey, removal of non-native (exotic) vegetation and installation of a trail map kiosk on the High School Trail.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Development of a Trail Plan including trail reconnaissance and design.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 20,000	\$ -	\$ 20,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 6
Total Cost	\$ 20,000	\$ -	\$ 20,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL TIBBETTS VALLEY PARK DRAINAGE SYSTEM				
LOCATION: Tibbetts Valley Park, 965 12th Avenue NW				
DESCRIPTION: Install Greenshields drainage system in all sports fields at Tibbetts Valley Park. Note: This project could be done in phases to spread the cost over a few years.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improved drainage will result in increased playability, fewer rainouts, lengthened useable season and less field damage. Less labor would be spent preparing fields for play during the spring rainy season.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 250,000	\$ -	\$ 250,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 7
Total Cost	\$ 250,000	\$ -	\$ 250,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE TIBBETTS CREEK MANOR TENT		
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 19 years. Cracks, tears and stains due to harsh weather conditions and consistent event use by renters are increasing annually. Multiple repairs and section replacements of the tent have been made resulting in a mis-matched, unstable and difficult to care for tent. Purchase of the new tent would provide a durable matching event shelter and increase exterior facility aesthetics.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 20,000	\$ -	\$ 20,000	Submitted By: Anne McGill
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 8
Total Cost	\$ 20,000	\$ -	\$ 20,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CENTRAL PARK - PAD #3 PHASE 2 DEVELOPMENT				
LOCATION: Central Park, 1907 Park Drive NE				
DESCRIPTION: Pad #3 Phase 1 included the development of two synthetic turf fields. Phase 2 includes development of a children's playground and picnic shelter.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A children's playground and a covered picnic shelter would provide additional recreational opportunities for the users of Pad #3.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): The synthetic turf fields were completed in 2009 and ready for play in 2010.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Park Bond
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: King County YSFG
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 275,000	\$ 75,000	\$ 350,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 9
Total Cost	\$ 275,000	\$ 75,000	\$ 350,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: BUILD ACCESSIBLE FAMILY LOCKER ROOMS AT POOL				
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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 250,000	\$ -	\$ 250,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 10
Total Cost	\$ 250,000	\$ -	\$ 250,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE POOL LOCKER ROOM TOILET STALL DIVIDERS					
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 women's and men's locker rooms are rusting. There are holes in the bottom of the women's toilet stall dividers that have sharp edges and are unsightly.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF, General Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 9,500	\$ -	\$ 9,500		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date:	3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 9,500	\$ -	\$ 9,500	11	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPLEMENT PARK POINTE STEWARDSHIP PLAN				
LOCATION: Park Pointe				
DESCRIPTION: The Stewardship Plan for Park Pointe identified several projects to improve forest health, wetland restoration and wildlife habitat values. One of the identified projects is the preparation of a wetland restoration plan for the 34-acre wetland.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Park Pointe was acquired by the City through the Transfer of Development Rights Program. A Conservation Easement was placed on the property, with the requirement to prepare and implement a Stewardship Plan.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Stewardship activities including a property boundary survey and removal of non-native (exotic) vegetation.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Preparation of a Wetland Restoration Plan on the 34-acre wetland bounded by 6th Ave SE, Front St S and SE 96th.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 50,000	\$ -	\$ 50,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 12
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL GILMAN IRRIGATION FLOW MONITORING SYSTEM				
LOCATION: Gilman Boulevard				
DESCRIPTION: Installation of two new central control compatible controllers with master valve and flow sensor. This will monitor the irrigation system from the bridge to SR900 known as Gilman #3. This will be the second of the three Gilman Blvd systems to be upgraded.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A master valve and flow sensor with compatible central controller allows staff to monitor water usage on a daily basis. The master valve would turn off the system automatically when leaks or breaks are detected by the flow sensor and then notify staff of problems. The central controller would also adjust watering schedules based on weather conditions. It would save water and labor as well as improve systems efficiency.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): 2008 - Audit performed, new valves installed, master valve flow sensor added to Gilman #2 system which monitors from Rainier Blvd W to the bridge. 2009 - Central controller installed to Gilman #2. 2011 - 50% of Gilman #2 system was reworked with water efficient sprinklers as part of I-90 undercrossing project.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 30,000	\$ -	\$ 30,000	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 13
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVE & UPGRADE E SUNSET WAY PARKING LOT				
LOCATION: East Sunset Way Trailhead Parking Lot, 615 E Sunset Way				
DESCRIPTION: Improve and upgrade the current gravel parking lot to City standards. Improvements would include the addition of curb stops, gravel, informational kiosk, trash receptacles and landscaping. It is anticipated that WSDOT will turn the site over to the City in 2012.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The site is heavily used by hikers and bikers to access the Lake Tradition NRCA, Issaquah Highpoint Trail, Grand Ridge Park and Duthie Hill Park. The current gravel parking lot has no designated parking stalls and needs to be smoothed and leveled with gravel. The designation of parking stalls, addition of an informational kiosk and trash receptacles will improve the parking lot and make it safer and more inviting to users.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): It is anticipated that an informational kiosk will be installed at the site during 2012. The kiosk will provide users with maps of surrounding trails and information regarding rules, regulations and general safety.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 30,000	\$ -	\$ 30,000	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 14
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: ISSAQUAH CREEK CONFLUENCE PARKS - PHASE 2 DEVELOPMENT					
LOCATION: Issaquah Creek Confluence Park Area: Tolle Anderson, Cybil-Madeline, Issaquah Creek Parks and Parks Maintenance Facility, Rainier Boulevard N & Holly Street					
DESCRIPTION: Phase 2 development of the Confluence Parks site per the approved Master Site Plan. Phase 2 will continue the development of the park including the provision of low-impact recreational opportunities, such as trails, creek overlooks, pedestrian bridge, adaptive reconstruction and renovation of the two farmhouses, and parking.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Phase 1 development including the construction of the picnic shelter, restroom, community pea-patch garden, and trail is planned to occur in summer 2012.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Acquisition of properties including: Issaquah Creek, Cybil-Madeline (including the former Ek farmstead), Tolle Anderson Parks and the Parks Maintenance Facility. In 2012, Development Commission and City Council approval of the Master Site Plan for the Confluence Parks area.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Park Bond	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	RCO - WWRP Local Parks grant program.	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 500,000	\$ -	\$ 500,000	Submitted By:	
Year 2015	\$ 500,000	\$ -	\$ 500,000	Anne McGill	
Year 2016	\$ 500,000	\$ -	\$ 500,000	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 1,500,000	\$ -	\$ 1,500,000	15	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DEVELOP SKATE PARK					
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 the Issaquah valley floor.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Over the years, the existing concrete skate park located south of the Community Center has been subject to vandalism due to its remote and non-visible location. Since the construction of the existing skate park, skate park technology has evolved and can either include an in-ground facility or above ground structures, which can be installed on concrete or asphalt pad areas.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF, Park Bond	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	RCO - WWRP Local Parks category; private donor	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 200,000	\$ 150,000	\$ 350,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 200,000	\$ 150,000	\$ 350,000	16	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVE CENTRAL PARK STREET LIGHTING					
LOCATION: Central Park, 1907 Park Drive NE					
DESCRIPTION: Street lighting for pedestrian safety along the internal streets and parking areas located within Central Park - public safety issue.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: With the improvements to Pad #3, including the synthetic turf fields and use in the evenings, street lighting of the internal park streets is necessary for public safety. During high use events at Pad #3, people park at both Pad #1 and #2 and walk to Pad #3. At night there is absolutely no visibility ("pitch black" as described by users), which leads to an unsafe situation for children and adults.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Park improvements at Pad #3 including synthetic turf fields and construction of a parking lot in 2011. Restroom and other recreational facilities anticipated to be built in 2012.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 450,000	\$ -	\$ 450,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 17	Project #:
Total Cost	\$ 450,000	\$ -	\$ 450,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		DEVELOP TRADITION PLATEAU LAKES RESTORATION PLAN		
LOCATION:	Tradition Plateau 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 the 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 Mountain NRCA. In the past 20 years amphibian populations have decreased dramatically, not only in King County, but world-wide. Throughout 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 native amphibians and their egg masses.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 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, and the replanting of these areas with native vegetation.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 100,000	\$ -	\$ 100,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Anne McGill
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 100,000	\$ -	\$ 100,000	
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPAIR JULIUS BOEHM POOL PLASTER				
LOCATION: Julius Boehm Pool, 50 SE Clark Street				
DESCRIPTION: Hire contractor to remove the existing plaster liner and install a new 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 pool's 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 2011 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 200,000	\$ -	\$ 200,000	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 20
Total Cost	\$ 200,000	\$ -	\$ 200,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPLEMENT & CONSTRUCT PARK POINTE TRAIL PLAN		
LOCATION:		Park Pointe		
DESCRIPTION: Implementation of the Trails Plan, including trail construction, for the Park Pointe area.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Park Pointe was acquired by the City through the Transfer of Development Rights Program. A Conservation Easement was placed on the property, with the requirement to prepare and implement a Trail Plan.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Stewardship activities including a property boundary survey and removal of non-native (exotic) vegetation.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Development of a Trail Plan including trail reconnaissance and design.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 75,000	\$ -	\$ 75,000	Submitted By: Anne McGill
Year 2015	\$ 75,000	\$ -	\$ 75,000	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 19
Total Cost	\$ 150,000	\$ -	\$ 150,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE POOL LOCKER ROOM LOCKERS				
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. Furthermore, the size of the lockers are not suitable for adult sized clothing.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 40,000	\$ -	\$ 40,000	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 21
Total Cost	\$ 40,000	\$ -	\$ 40,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: RENOVATE POOL LOCKER ROOM					
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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 450,000	\$ -	\$ 450,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 450,000	\$ -	\$ 450,000		

CITY OF ISSAQUAH
2013-2018 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 its 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 2012 estimate):				
YEAR 2013 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, Bonds, Federal Funds
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 21,000,000	\$ -	\$ 21,000,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Anne McGill
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$21,000,000	\$ -	\$ 21,000,000	23
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REMODEL TIBBETTS CREEK MANOR KITCHEN		
LOCATION:		Tibbetts Creek Manor, 750 17th Avenue NW		
DESCRIPTION: Remodel the Tibbetts Creek Manor Kitchen replacing equipment, cabinets, countertops, lighting, flooring, adjacent wall openings 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. It would also increase the seating capacity within the Manor making the Manor more spacious for events and more marketable.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 87,000	\$ -	\$ 87,000	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 24
Total Cost	\$ 87,000	\$ -	\$ 87,000	

CITY OF ISSAQUAH
2013-2018 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Hay Barn does not have a heating system. The temperature in this area is the same temperature as the outside weather. We lose rentals to competitors during the fall and winter months. A heating system would allow the space to be used more often and would generate more revenue for the City through an increased number of rentals.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 50,000	\$ -	\$ 50,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Anne McGill
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2011
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 50,000	\$ -	\$ 50,000	25
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL DRAINAGE FOR CENTRAL PARK PAD #2 FIELDS 2 AND 3				
LOCATION: Central Park, 1907 Park Drive NE				
DESCRIPTION: Install Greenshields Drainage System on Central Park Pad #2, Fields 2 and 3. Top dress and overseed turf.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improved drainage will increase playability, reduce rainouts, lengthen the useable season for the field and reduce damage due to use during the rainy season. The turf will be healthier and less summer irrigation will be needed. Labor costs will be reduced due to less damage and less time spent preparing the fields in wet conditions.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ 65,000	\$ -	\$ 65,000	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 26
Total Cost	\$ 65,000	\$ -	\$ 65,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE ONE-TON 4X4 EXTENDED CAB DUMP TRUCK		
LOCATION:		City-wide		
DESCRIPTION: Purchase a one-ton 4X4 extended cab dump truck to be used for the maintenance and repair of City landscapes, parks, facility grounds, street medians and cemeteries. This dump truck will include side openings, gravel gates in tailgate, tool boxes and a bed tarping system.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current truck #429 is a 1997 model year vehicle that was replaced but kept in service. It is being used on a daily basis because of additional maintenance responsibilities. This vehicle is not scheduled to be replaced because it has already been replaced and downfleeted. Purchasing this new dump truck will provide Parks Staff with a reliable vehicle that can be used to maintain and repair the City parks, grounds and facilities at its current level.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ 70,000	\$ -	\$ 70,000	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 27
Total Cost	\$ 70,000	\$ -	\$ 70,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PREPARE PARKS & OPEN SPACE SYSTEM PLAN					
LOCATION: City Wide - Parks & Open Space					
DESCRIPTION: Preparation of an updated Parks, Recreation, Open Space & Trails Plan/City Comprehensive Plan.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: In order to submit and qualify for grants, granting agencies require an adopted Parks, Recreation, Open Space & Trails Plan/City Comprehensive Plan Element. Also, the Recreation and Conservation Office requires that local jurisdictions obtain community input, through an unbiased survey, to help determine community recreational needs and amenities.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): 2009 Parks, Recreation, Open Space & Trails Plan/City Comprehensive Plan.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ 125,000	\$ -	\$ 125,000		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 28	Project #:
Total Cost	\$ 125,000	\$ -	\$ 125,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL 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 2012 estimate): Phased development of the park including softball and baseball fields (Fields #1-5), children's playground, basketball court, concession stand, picnic shelter and tennis courts.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ 175,000	\$ -	\$ 175,000		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 29	Project #:
Total Cost	\$ 175,000	\$ -	\$ 175,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL RESTROOM & CHILDREN'S PLAYGROUND AT TIBBETTS VALLEY PARK					
LOCATION: Tibbetts Valley Park, 965 12th Avenue NW					
DESCRIPTION: Installation of a new pre-fabricated restroom near the tennis courts and new play equipment for ages two to five as well as five to twelve year olds. These recreational facilities would provide more recreational opportunities at Tibbetts Valley Park. These improvements are shown on the approved Master Site Plan.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: A restroom is needed on the west side of the park. Utilities for a permanent restroom were installed as part of the Talus Development utility line, which was constructed through the park in 2001. The current play structure, located on the east side of the park, is small and does not include play opportunities for multiple ages. The installation of new play equipment will serve more children and provide greater opportunities for play.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Phased development of the park including softball and baseball fields (Fields #1-5), children's playground, basketball court, concession stand, picnic shelter and tennis courts.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ 250,000	\$ -	\$ 250,000		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 30	Project #:
Total Cost	\$ 250,000	\$ -	\$ 250,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVE PEDESTRIAN & DEPOT PARKS				
LOCATION: Depot Park, 2 East Sunset Way and Pedestrian Park, East Sunset Way & Front Street				
DESCRIPTION: Redesign and renovation of Pedestrian and Depot Parks.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Pedestrian Park is the pedestrian corridor located between the corner of E Sunset Way and Front St, and the parking area located behind the businesses that front these two streets. This corridor needs to be redesigned in order to improve pedestrian movement, space for gathering during events and renovation to improve visibility for pedestrian safety. Pedestrian Park connects to Depot Park and redesign of these park areas and connection would improve pedestrian movement and safety.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Design concepts have been presented to park staff.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ 500,000	\$ -	\$ 500,000	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 31
Total Cost	\$ 500,000	\$ -	\$ 500,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: RESURFACE POOL AGGREGATE DECK					
LOCATION: Julius Boehm Pool, 50 SE Clark Street					
DESCRIPTION: Replace and 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. There are 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 410,000	\$ -	\$ 410,000	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 410,000	\$ -	\$ 410,000	32	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE POOL BULKHEAD					
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 is 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 280,000	\$ -	\$ 280,000	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 33	Project #:
Total Cost	\$ 280,000	\$ -	\$ 280,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CONSTRUCT NEW POOL FACILITY					
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 2012 estimate):					
YEAR 2013 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	\$ -	\$ -	\$ -	Bonds, Federal, Other	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 35,000,000	\$ -	\$ 35,000,000	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date:	3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 35,000,000	\$ -	\$ 35,000,000	34	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE COMMUNITY CENTER CARDIO EQUIPMENT				
LOCATION: Issaquah Community Center, 301 Rainier Boulevard S				
DESCRIPTION: Replace the Community Center cardio equipment.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The cardio equipment at the Community Center is used heavily during the day and evening. Updated equipment will decrease the maintenance costs, increase sustainability and allow the Community Center to keep up with current fitness needs.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014		\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ 70,000	\$ -	\$ 70,000	
Year 2016		\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 35
Total Cost	\$ 70,000	\$ -	\$ 70,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE PICKERING BARN FLOOR					
LOCATION: Pickering Barn, 1730 10th Avenue NW					
DESCRIPTION: Hire a consultant to determine the 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 in a facility as heavily used as the Pickering Barn. Each year the Dairy Barn floor receives a layer of paint to cover the scratches, dings, and dents collected during its annual rental activity. Due to the nature of a painted floor surface (layers of paint) the floor becomes increasingly difficult to repair and repaint. A new floor would decrease maintenance and aesthetically improve the look of the Dairy Barn.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ 50,000	\$ -	\$ 50,000		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 36	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: RENOVATE COMMUNITY CENTER GREEN DRAINAGE					
LOCATION: Issaquah Community Center, 301 Rainier Boulevard South					
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 of the lawn with less damage. Improvements would benefit the Concerts on the Green programs, summer day camps and allow for additional uses like volleyball.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 30,000	\$ -	\$ 30,000	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 37	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMPUTERIZED CENTRAL IRRIGATION SYSTEM CONTROLLERS			
LOCATION:		City-wide			
DESCRIPTION:					
Purchase new Calsense Irrigation Central Controllers for more reliable accurate water usage monitoring and sport field lighting scheduling. Replace existing irrigation controllers over a four year period with models that are compatible with new computerized central system. Where applicable, these controllers are also used for park restroom locks and sports field lights.					
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. Staff would also be able to program athletic field lights and restroom locks from a central location.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 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, Harvey Manning Park at Talus and Squak Valley Park. 2010 - New controllers added to E Lake Sammamish Parkway, Central Park Field 2 and Community Center. 2011- New controllers added to trails, Black Nugget Park, Central Park Field 3 and Grand View Park. 2012 - It is anticipated to add a new controller to Veterans Memorial Field.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 40,000	\$ -	\$ 40,000	Department: Parks and Recreation	
Year 2017	\$ 40,000	\$ -	\$ 40,000		
Year 2018	\$ 40,000	\$ -	\$ 40,000	Date: 3/5/2011	
Future Years	\$ -	\$ -	\$ -	Priority: 38	Project #:
Total Cost	\$ 120,000	\$ -	\$ 120,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CONSTRUCT 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 25,000	\$ -	\$ 25,000	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 39	Project #:
Total Cost	\$ 25,000	\$ -	\$ 25,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE POOL PAL LIFT		
LOCATION:		Julius Boehm Pool, 50 SE Clark Street		
DESCRIPTION: Purchase a new 300+ lb PAL lift (handicapped accessible battery operated chair that lifts persons in and out of the water) for those with accessibility issues and water-related emergencies.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Replacement of the existing PAL.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 10,000	\$ -	\$ 10,000	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 40
Total Cost	\$ 10,000	\$ -	\$ 10,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMMUNITY CENTER FEASIBILITY STUDY FOR PHASE 2		
LOCATION:		Issaquah Community Center, 301 Rainier Boulevard S		
DESCRIPTION: Hire a consultant to study the feasibility of building Phase 2.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: In 2005 the Mayor appointed a voluntary Citizen's Advisory Committee to study the feasibility of building Phase 2 of the Issaquah Community Center. The committee unanimously recommended that the City of Issaquah move forward with planning and budgeting for Phase 2. The first action in the committee's 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014		\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 120,000	\$ -	\$ 120,000	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 41
Total Cost	\$ 120,000	\$ -	\$ 120,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: RENOVATE TIBBETTS CREEK MANOR IRRIGATION				
LOCATION: Tibbetts Creek Manor, 750 17th Avenue NW				
DESCRIPTION: Renovate irrigation system at Tibbetts Creek Manor. The existing irrigation system came with the property when the City purchased it in 1988. It is over 25 years old, is inefficient and does not meet City standards.				
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. A new irrigation design focused on efficiency would reduce use by 10% or more.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): 2010 - Plants were salvaged along the SR900 ROW and reused at Tibbetts Creek Manor and other City landscapes. 2011 - All beds west of the creek were converted to low volume drip irrigation. A master valve and flow sensor were added. SR900 Project funds and Cascade Water Alliance rebates (obtained by Staff) were used. New landscaping and drip irrigation was installed along the SR900 ROW. 2012 - It is anticipated that water monitoring of new drip irrigation to identify savings will be installed and the east parking lot irrigation adjustments to renovated plantings will be complete.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ 60,000	\$ -	\$ 60,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 42
Total Cost	\$ 60,000	\$ -	\$ 60,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 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 root 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ 15,000	\$ -	\$ 15,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 43
Total Cost	\$ 15,000	\$ -	\$ 15,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL CENTRAL PARK - PAD #4 GRASS TURF FIELD				
LOCATION: Central Park, 1907 Park Drive NE - Issaquah Highlands				
DESCRIPTION: Install a 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, baseball and lacrosse, 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016		\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ 350,000	\$ -	\$ 350,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 44
Total Cost	\$ 350,000	\$ -	\$ 350,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PICKERING FARM - DAY-USE/PICNIC FACILITY				
LOCATION: Pickering Farm, 1730 10th Avenue NW				
DESCRIPTION: Phase 1 of the Master Plan, prepared in 2003, includes the development of a day-use facility in the open grass area located near the Pickering Barn parking lot. The planned day-use facilities include a picnic shelter, small stage, tables and benches.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improvement to the grass field will provide more opportunity for outdoor picnicking, group or family parties, and will supplement existing activities, such as the Farmer's Market, which in turn will increase revenue opportunities for the City.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Outside improvements to the Pickering Farm include the courtyard and gazebo.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF, Park Impact Fees, Park Bond
2012 Budget	\$ -	\$ -	\$ -	
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Non-City Source:
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2017	\$ 750,000	\$ -	\$ 750,000	
Year 2018	\$ -	\$ -	\$ -	Department: Parks and Recreation
Future Years	\$ -	\$ -	\$ -	
Total Cost	\$ 750,000	\$ -	\$ 750,000	Date: 3/5/2012
				Priority: 45
				Project #:

CITY OF ISSAQUAH
2013-2018 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 acquisition project is to purchase properties in order to maintain public access along the Precipice Trail corridor between the Talus Development, SR900 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 2012 estimate): The City has partnered with King County on the acquisition of properties, most recently the Gunn-Kissel property in 2010, located between Cougar and Squak Mountains to preserve wildlife habitat and trail/recreational connection opportunities. The trail/property acquisition project is a multi-year project.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Park Bond
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: King County CFT grant funds
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ 250,000	\$ 250,000	\$ 500,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 46
Total Cost	\$ 250,000	\$ 250,000	\$ 500,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		INSTALL 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: Installation of new monument signs will help identify and welcome visitors and residents to the City of Issaquah. Existing signs need replacement due to wear and tear over many years of being exposed to the elements.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ 100,000	\$ -	\$ 100,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 47
Total Cost	\$ 100,000	\$ -	\$ 100,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DEVELOP 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 needed day-use facilities for the park.					
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 that boaters and park visitors could use at the lakeshore site.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): King County transferred Timberlake Park to the City in March 2007. Additionally, a temporary restroom has been installed near the beach area.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Park Bond, CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	RCO - WWRP Water Access Category	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ 200,000	\$ 150,000	\$ 350,000	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 200,000	\$ 150,000	\$ 350,000	48	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL POOL TRANSFER SWITCH & 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ 150,000	\$ -	\$ 150,000	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 49
Total Cost	\$ 150,000	\$ -	\$ 150,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL PICKERING BARN IN-HOUSE PA SYSTEM					
LOCATION: Pickering Barn, 1730 10th Avenue NW					
DESCRIPTION: Hire a sound consultant to design an optimal in-house sound system for the Barn. Purchase necessary equipment and have it installed.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: An in-house PA System would allow Pickering Barn Staff internal control of music and microphone use throughout the facility. The system would modernize the Pickering Barn, keeping us competitive in the rental market, and making the Barn more user-friendly. The system would improve amplified sound quality currently experienced in the Barn during events.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ 150,000	\$ -	\$ 150,000		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 50	Project #:
Total Cost	\$ 150,000	\$ -	\$ 150,000		

CITY OF ISSAQUAH
2013-2018 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 provision of 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 City residents to enhance their park experience.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 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 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ 200,000	\$ -	\$ 200,000	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 51
Total Cost	\$ 200,000	\$ -	\$ 200,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DEVELOP & CONSTRUCT 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 Mountain Regional Wildland Park. Implementation/construction of the trailhead to follow project design.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The proposed trailhead would provide a regional trailhead opportunity on the SR900/Renton-Issaquah Rd. The proposed trailhead would provide the public with safer parking access to the Bear Ridge Trail, Talus Native Growth Protection Area (NGPA) and King County's Cougar Mountain Regional Wildland Park. Currently people park in a small 3-4 car dirt parking area where they have to back out onto SR900 in order to leave the parking area. The only other trailhead located on SR900 is the Wilderness Creek Trailhead (about three miles southwest).				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 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 Mountain Regional Wildland Park.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: RCO - WWRP Trails Grant
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ 75,000	\$ 75,000	\$ 150,000	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 52
Total Cost	\$ 75,000	\$ 75,000	\$ 150,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL A CLIMBING ROCK					
LOCATION: TBD - Climbing Rock at a Park or Facility					
DESCRIPTION: The installation of a climbing rock at a City park or facility.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Low and technically basic climbing rocks are a popular activity at park sites. Climbing rocks have been installed adjacent to the children's playground at the City of Redmond's GrassLawn Park. These rocks are very popular and are in constant use by children.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ 80,000	\$ -	\$ 80,000	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 53	Project #:
Total Cost	\$ 80,000	\$ -	\$ 80,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE EQUIPMENT TRAILER				
LOCATION: Parks Maintenance Shop, 525 1st Avenue NW				
DESCRIPTION: Purchase a 14,000 lb (7 Ton) Tilt deck equipment trailer.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This trailer is used to move large pieces of equipment. Parks currently has only one large equipment trailer. This forces staff to wait and share, drive equipment on roads, or make multiple trailer trips to pick up and deliver equipment to work sites for use by staff. Having an additional equipment trailer would allow staff to become more productive, greatly reduce the wear on equipment by driving (roading) equipment and provide flexibility in scheduling equipment and work.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ 10,000	\$ -	\$ 10,000	Priority: 54
Total Cost	\$ 10,000	\$ -	\$ 10,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVE TIBBETTS VALLEY PARK PARKING LOT LIGHTING				
LOCATION: Tibbetts Valley Park, 965 12th Avenue NW				
DESCRIPTION: Improve parking lot lighting at Tibbetts Valley Park.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current parking lot lighting does not meet 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. The parking lot is used as overflow for the adjacent transit center and commuters have complained about the dark conditions in the winter months.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ 363,000	\$ -	\$ 363,000	Priority: 55
Total Cost	\$ 363,000	\$ -	\$ 363,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVE GRAND VIEW PARK LANDSCAPE		
LOCATION:		Grand View Park, 2306 NE Natalie Way		
DESCRIPTION: Improve the landscape beds with more topsoil, new plants and a reworked drip irrigation system. Add on to the existing drainage system to improve turf quality and tree/shrub growing environment.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improve park appearance and usability. Provide better growing conditions and allow plants to thrive. Allow turf to dry up sooner in the season for earlier use by the public.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): 2009 - Drain line was added down the center of the turf in the lowest area to remove the worst puddling. 2010 - Another spur was added to the central drain line. Alder tree saplings were removed from the slope. 2011 - Landscape beds were reworked with more topsoil to create a raised bed appearance. New plants were installed and the drip irrigation lines were reworked.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ 50,000	\$ -	\$ 50,000	Priority: 56
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVE FISH HATCHERY/GIBSON PARK LANDSCAPE					
LOCATION: Fish Hatchery/Gibson Park, 105 Newport Way SW					
DESCRIPTION: Topdress to level the lawn, add an irrigation system and continue the plant bed on the south border of the Fish Hatchery landscape adjacent to Newport Way across from Gibson Park. Parks maintains these grounds and they are City property. Existing lawn is below current Parks Department standards.					
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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -		
Year 2017	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ 90,000	\$ -	\$ 90,000	Priority: 57	Project #:
Total Cost	\$ 90,000	\$ -	\$ 90,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVE MEERWOOD PARK		
LOCATION:		Meerwood Park, 4703 192nd Avenue NE		
DESCRIPTION: Add a restroom, drinking fountain, irrigation system and improve the tennis/basketball courts by resurfacing and replacing the fence fabric.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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 2012 estimate): City park sign was installed in 2010.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Repairing of the asphalt trail near the tot lot play area.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ 150,000	\$ -	\$ 150,000	Priority: 58
Total Cost	\$ 150,000	\$ -	\$ 150,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL HILLSIDE PARK FENCE					
LOCATION: Hillside Park, Mt McKinley Drive SW					
DESCRIPTION: This project will include the installation of a three rail wooden fence delineating the park boundaries.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Adding a fence will delineate park boundaries, which will help prevent future private encroachments and discourage illegal dumping on City property.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ 40,000	\$ -	\$ 40,000	Priority: 59	Project #:
Total Cost	\$ 40,000	\$ -	\$ 40,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE RESISTOGRAPH (TREE DECAY DETECTOR)					
LOCATION: Parks Maintenance Shop, 525 1st 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 Parks staff to more accurately diagnose the extent of decay in live trees for hazard abatement. Currently this service is contracted out. Each contracted tree evaluation costs approximately \$500. A resistograph would allow an in-house diagnosis. It would save more trees by more accurately measuring the amount of decay that is present.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ 12,000	\$ -	\$ 12,000	Priority: 60	Project #:
Total Cost	\$ 12,000	\$ -	\$ 12,000		



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 05
FACILITIES
MAINTENANCE

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CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE FRENCH DOORS AT TIBBETTS CREEK MANOR		
LOCATION:		Tibbetts Creek Manor, 750 17th Avenue NW		
DESCRIPTION: Remove the existing French doors accessing the deck and replace with two new exterior grade French doors.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing French doors are deteriorating. The window framing within the door is showing signs of corrosion and the weather seals around the glass have failed. The failed weather seals are allowing condensation to develop between the glasses, which rots the door internally and increases the amount of heating energy lost through the doors. Structural failure of the doors is imminent. Security will become an issue when the doors structurally fail. New doors would reduce energy consumption and contend with potential security issues related to the existing doors.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 12,000	\$ -	\$ 12,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 1
Total Cost	\$ 12,000	\$ -	\$ 12,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE 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 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 40,000	\$ -	\$ 40,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 2
Total Cost	\$ 40,000	\$ -	\$ 40,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPAIR CITY HALL CONCRETE					
LOCATION: City Hall, 130 East Sunset Way					
DESCRIPTION: Patch chipped areas, replace, clean and re-surface approximately 3,200 square feet of concrete on north side patio to help prevent future spalling.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Existing concrete is severely spalled at main and rear entrances of City Hall and needs repair.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 48,000	\$ -	\$ 48,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 48,000	\$ -	\$ 48,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE HEAT PUMP AT TIBBETTS CREEK MANOR				
LOCATION: Tibbetts Creek Manor, 750 17th Avenue NW				
DESCRIPTION: Remove old heat pump and piping; install new heat pump system for heating and cooling the second floor of Tibbetts Creek Manor.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing heat pump has failed and is not repairable. Currently the second floor rooms are being temporarily heated with space heaters in the winter and cooled by portable AC units and additional room fans. The portable units are inadequate during extremely high or low temperatures. A new heat pump would be much more efficient than portable heaters and AC units.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 18,000	\$ -	\$ 18,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 4
Total Cost	\$ 18,000	\$ -	\$ 18,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE NEW ELECTRIC VEHICLE FOR FACILITIES MAINTENANCE					
LOCATION: Facilities Maintenance, 525 1st Avenue NW					
DESCRIPTION: Purchase one new 100% Electric Passenger Vehicle for Facilities Maintenance Division mail delivery.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Facilities Maintenance is requesting 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. A new electric vehicle will reduce carbon footprint and will act in accordance with City efforts towards sustainability.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 45,000	\$ -	\$ 45,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 45,000	\$ -	\$ 45,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALLGENERATOR CONNECTION RECEPTACLE AT CITY HALL				
LOCATION: City Hall (Police Station), 130 East Sunset Way				
DESCRIPTION: A receptacle for a portable generator connection.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Maintenance of the stationary generator and switch gear requires the primary back-up power source to be unavailable. Having a permanent receptacle installed into the wiring will allow a secondary portable back-up power generator to be available during maintenance and for unexpected failure of either the primary generator or switch gear. This connection expedites restoration of power in the event of an unforeseen component failure.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Design and install equipment.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 35,000	\$ -	\$ 35,000	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 35,000	\$ -	\$ 35,000	Project #: 6

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE CITY HALL SOUTH GENERATOR				
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 voicemail systems; and 26 servers including several major database systems, file servers, print servers, and the emergency AM radio station. Loss of power will interrupt all vital City services.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 116,000	\$ -	\$ 116,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Anne McGill
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Parks & Recreation
Year 2018	\$ -	\$ -	\$ -	Date: 3/14/2011
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 116,000	\$ -	\$ 116,000	Project #:
				7

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE AIR CONDITIONER AT JULIUS BOEHM POOL CASHIER'S OFFICE			
LOCATION:		Julius Boehm Pool, 50 SE Clark Street			
DESCRIPTION: Install new air conditioning unit in cashier's office.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing air conditioning unit has failed and is not repairable.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ 14,000	\$ -	\$ 14,000		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: 8	Project #:
Total Cost	\$ 14,000	\$ -	\$ 14,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE COMMUNITY CENTER GYMNASIUM CARPET				
LOCATION: Community Center, 301 Rainier Blvd 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 condition, the carpet should be replaced in 2013.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 113,000	\$ -	\$ 113,000	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 9
Total Cost	\$ 113,000	\$ -	\$ 113,000	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ 2,088,000	\$ -	\$ 2,088,000		
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 10	Project #:
Total Cost	\$ 2,088,000	\$ -	\$ 2,088,000		

CITY OF ISSAQUAH
2013-2018 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 runoff 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 municipal storm water.			
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ 127,000	\$ -	\$ 127,000	Date:	3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 127,000	\$ -	\$ 127,000	11	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE CITY HALL NORTHWEST 1ST FLOOR CARPET					
LOCATION: City Hall Northwest, 1775 12th Avenue NW					
DESCRIPTION: Remove old carpet and pad from the first floor of City Hall Northwest and install new carpet and pad. Hire moving company to move office furniture as needed.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Carpet is beyond its expected life and needs to be replaced due to normal wear and tear.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ 99,000	\$ -	\$ 99,000	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 12	Project #:
Total Cost	\$ 99,000	\$ -	\$ 99,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE CITY HALL NORTHWEST 2ND FLOOR CARPET					
LOCATION: City Hall Northwest, 1775 12th Avenue NW					
DESCRIPTION: Remove old carpet and pad from the second floor of City Hall Northwes, and install new carpet and pad. Hire moving company to move office furniture as needed.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Carpet is beyond its expected life and needs to be replaced due to normal wear and tear.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ 99,000	\$ -	\$ 99,000	Date: 3/5/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 13	Project #:
Total Cost	\$ 99,000	\$ -	\$ 99,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE CITY HALL CARPET				
LOCATION: City Hall, 130 East Sunset Way				
DESCRIPTION: Remove old carpet and pad, and install new carpet and pad. Hire moving company to move office furniture as needed.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Carpet is beyond its expected life and needs to be replaced due to normal wear and tear.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ 92,000	\$ -	\$ 92,000	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 14
Total Cost	\$ 92,000	\$ -	\$ 92,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE ISSAQUAH POLICE DEPARTMENT CARPET				
LOCATION: City Hall, 130 East Sunset Way				
DESCRIPTION: Remove old carpet and pad and install new carpet and pad. Hire moving company to move office furniture as needed.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Carpet is beyond its expected life and needs to be replaced due to normal wear and tear.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ 114,000	\$ -	\$ 114,000	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 15
Total Cost	\$ 114,000	\$ -	\$ 114,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		DESIGN NEW RECEPTION COUNTERS FOR COMMUNITY CENTER & POLICE DEPARTMENT		
LOCATION:		301 Rainier Boulevard & 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 drawing 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ 22,000	\$ -	\$ 22,000	Priority: 16
Total Cost	\$ 22,000	\$ -	\$ 22,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVE FIRE ALARM SYSTEM 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 fire.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	CIF
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Anne McGill
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Parks and Recreation
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ 55,000	\$ -	\$ 55,000	Priority: 17
Total Cost	\$ 55,000	\$ -	\$ 55,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: EXPAND COMMUNITY CENTER					
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 aerobic 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	CIF	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Anne McGill	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Parks and Recreation	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012	
Future Years	\$ 26,675,000	\$ -	\$ 26,675,000	Priority: 18	Project #:
Total Cost	\$26,675,000	\$ -	\$ 26,675,000		



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 06
POLICE
DEPARTMENT

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CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: AUTOMATIC VEHICLE LOCATOR LICENSES					
LOCATION:					
DESCRIPTION: Purchase of 15 AVL (Automatic Vehicle Locator) licenses and 15 GPS Locators. CAD Mapping integrates the GeoBase addressing system of Spillman to create the base maps that AVL build on to assist in locating patrol units. That, in turn, 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 and response times to calls thereby reducing fuel costs and overall vehicle emissions.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Over the last 13 years, the City has made a substantial investment in our Records Management system with supporting modules for the Police Department which integrated our records, dispatch, jail, evidence/property, laptop Rover and GeoBase software applications. In 2007, we enhanced our mapping ability 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 2013 ANTICIPATED ACCOMPLISHMENT: Purchase and install					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Mitigation	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	None	
Year 2013	\$ 10,000	\$ -	\$ 10,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Chief Paul D. Ayers	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Police	
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 10,000	\$ -	\$ 10,000	1	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PATROL VEHICLE					
LOCATION: Issaquah Police Department					
DESCRIPTION: One fully marked police vehicle for the patrol division. This would be purchased from the State Bid and would include a radio and all emergency equipment. Current patrol vehicle platform is the Chevy Tahoe.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The police department has attempted to use a ratio of one (1) patrol vehicle to two (2) officers for patrol services. Until 2011, this plan allowed the department to have enough vehicles to cover all shifts and overlap at the change of shifts. Our current patrol staffing plan for 2012 has 22 officers in patrol, with only 10 vehicles. When forced to work outside of the ratio of one vehicle per two officers, the usage of current vehicles has increased dramatically, causing replacement at a faster rate than scheduled. The addition of a new patrol vehicle would allow the fleet to last the expected replacement schedule without causing excessive mileage and expensive repairs associated with high mileage police vehicles. Also, adding a new police vehicle will help with continuous police coverage throughout the City. To mitigate this issue for 2012 we are bringing one down-fleeted patrol vehicle back into full service until the purchase in 2013.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Add down-fleeted vehicle.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase new patrol vehicle.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 55,000	\$ -	\$ 55,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers	
Year 2015	\$ -	\$ -	\$ -	Department: Police	
Year 2016	\$ -	\$ -	\$ -		
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority: 2	Project #:
Total Cost	\$ 55,000	\$ -	\$ 55,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE UPS AND REWIRE COMM CENTER				
LOCATION: Issaquah Police Department				
DESCRIPTION: Replace the current, unreliable UPS in the equipment room with a more robust and reliable one. Rewire the Communications Center so that all equipment at the dispatch consoles are dual-wired to the two UPS systems in the equipment room.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This CIP would be in conjunction with King County 911 anticipating that they would provide 50% funding. The current UPS was purchased second hand and in the last three years has had batteries fail twice. It needs to be replaced with a new, larger, more reliable model that provides better reporting of battery status and methods for maintenance of batteries. Also included in this CIP is a rewiring of the Communications Center. This project would provide power to the two UPS systems in the equipment room. The equipment with dual power would then be plugged into two separate UPS systems to provide cross protection. The project would provide dual power to each dispatch station in the Communications Center as well as dual power to the equipment in the back room. This would reduce the number of smaller, less efficient UPS devices that currently are under the dispatch consoles and need to be changed out every couple of years.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: The City of Issaquah would have to fund the entire amount up front. Once the project is complete King County 911 would reimburse half the cost to the City.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Mitigation Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: King County E911 Funds
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 26,157	\$ 26,157	\$ 52,314	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chief Paul Ayers
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Police
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/5/2012
Future Years	\$ -	\$ -	\$ -	Priority: 3
Total Cost	\$ 26,157	\$ 26,157	\$ 52,314	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: COMMUNICATION CENTER GENTRAN SWITCH AND WIRING				
LOCATION: Issaquah Police Department				
DESCRIPTION: Installation of a generator transfer switch and accompanying wiring to provide immediate portable generator connection to the Issaquah Police Department facility and 911 Communication Center.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The purchase and installation of this generator transfer switch will provide emergency backup electrical power to the Issaquah Police Department facility and 911 Communication Center. The Police Department currently has an emergency generator installed within the facility. However, in the event of a utility and generator power failure, this new switch would provide the ability to connect a portable generator to City Hall and restore power immediately. The City has several portable generators that could be used in the event of such a failure or for periodic generator maintenance. The system would be fully funded by King County 911 funds reimbursed to the City upon completion of the work.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: The City of Issaquah would have to fund the entire amount up front. Once the project is complete King County 911 would reimburse the entire cost to the City.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source:
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: King County E911
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ 35,458	\$ 35,458	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2015	\$ -	\$ -	\$ -	Department: Police
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	Date:
Year 2018	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ -	\$ 35,458	\$ 35,458	4
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CELLEBRITE UNIVERSAL FORENSICS EXTRACTION DEVICE				
LOCATION: Issaquah Police Department				
DESCRIPTION: Purchase of the Cellebrite UFED and UFED Ultimate mobile device forensics equipment for extracting data off of cell phones and mobile devices from victims, witnesses or suspects. This device can extract such data as: phone book contacts, phone details, SIM information, text messages, call logs, pictures, videos, audio files, ringtones, and passwords. The device can also provide geographic locations via Google Earth for photographs stored on the phone.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Cell phones and mobile devices are becoming an extremely prevalent form of communication and are often involved in crime reports. Evidence is often located on cell phones and mobile devices owned by both victims and suspects. Currently, if a cell phone needs to be examined it requires that we use an outside agency and are restricted by their schedules and availability which can be weeks to a month. Reports involving mobile devices will continue to increase as technology advances.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase the device and train staff for implementation.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Mitigation Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 8,608	\$ -	\$ 8,608	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Police
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date:
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 8,608	\$ -	\$ 8,608	5
				Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		DETECTIVE VEHICLES		
LOCATION:		Issaquah Police Department		
DESCRIPTION: Purchase five (5) fuel efficient detective vehicles that are lease return or program vehicles which would be non-traditional police vehicles. Two of the vehicles being Ford Escape AWD, and three (3) of the vehicles being Chevrolet Malibu FWD or Toyota Camry FWD. 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. They are also not fuel efficient, as their all around mileage ranges from 15 to 17 MPG. Current practice is to down-fleet old patrol vehicles to detectives. Additionally, the patrol fleet is being transitioned to the Chevy Tahoe platform. The first Tahoe is due to be down-fleeted in 2015. The Tahoe platform is not conducive to become the replacement detective vehicle. This is a chance to purchase dedicated detective vehicles and use down-fleeted police vehicles elsewhere in the City, or sell the vehicles with lower mileage for a higher price. By purchasing low mileage lease return or program vehicles the City would realize a cost savings in the depreciation from the original purchase price, fuel efficiency, and resale value at the end of the life of the vehicle. Having AWD vehicles typically keeps from having to put studded tires or chains on the vehicles, and gives better handling in all weather situations. Program/Lease Return Vehicles are typically well taken care of and have a purchase price that is 15 to 25% less than the retail price. Sustainability Benefit: Purchasing non-traditional police type vehicle allows for flexibility in flex fuel options, saving in fuel costs over the life of the vehicles. We propose implementing these vehicles over three years.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Work with PWO shop to finalize information and cost to begin moving forward in 2014.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2012 Budget	\$ -	\$ -	\$ -	
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2014	\$ 26,000	\$ -	\$ 26,000	
Year 2015	\$ 52,000	\$ -	\$ 52,000	
Year 2016	\$ 52,000	\$ -	\$ 52,000	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date:
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 130,000	\$ -	\$ 130,000	Project #: 6

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: STANCIL NEXT GENERATION 911 RECORDING					
LOCATION:					
DESCRIPTION: Upgrade to the Stancil recording device that is configured and approved for NG 911 phone system. The Stancil device is the primary recorder for radio and telephone communications into the 911 center. With the advent of Next Generation 911 (NG911) all telephone calls will be delivered to the 911 center via network IP transmissions. Additionally, along with phone calls, text, photos, and video will be able to be submitted. The Stancil NG Recorder will be able to accommodate the logging of all these different medias.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This CIP is required for City purchase authority which will be fully reimbursed by King Co 911 after purchase and installation. Included in the purchase price is the recorder (\$11,507), the Screen Recording to allow for logging of CAD screen activity (\$3,400), and the IP Recording interface for trunk side recordings (\$4,240 for the base system plus \$3,850 for the ten 911 lines we currently record). The City would be required to fund annual maintenance in the second year forward at 9% of the initial cost with a 5% escalator.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): The original system was purchased and installed in February of 2009. There was an additional upgrade done in August of 2009.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source: King County E911	
2012 Budget	\$ -	\$ -	\$ -		
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ 25,182	\$ 25,182	Submitted By: Chief Paul D. Ayers	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Police	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority: 7	Project #:
Total Cost	\$ -	\$ 25,182	\$ 25,182		

CITY OF ISSAQUAH
2013-2018 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 City departments.				
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 replication with City mapping to assist in scoring addresses and verifying accurate and consistent GeoBase data. The pricing below represents a server (\$6,500) to run ESRI Arc Server (\$6,725) which would be used to replicate the City map. The Spillman interface costs (\$19,883). This upgrade will become mandatory as Spillman moves into the Sentryx database and away from its legacy application within the next 3 to 5 years.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 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 2013 ANTICIPATED ACCOMPLISHMENT: This upgrade is placed out a few years as the current GeoBase may have 3 to 5 years of serviceable life.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Mitigation Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: none
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2015	\$ 34,000	\$ -	\$ 34,000	
Year 2016	\$ -	\$ -	\$ -	Department: Police
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date:
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 34,000	\$ -	\$ 34,000	Project #: 8

CITY OF ISSAQUAH
2013-2018 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 (CAD), pin mapping, CAD mapping and mobile communication with police vehicle laptops. The Imaging Module enhances the system by integrating digital images.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This module would allow the import, organization and sharing of digital images in the Spillman RMS system. 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 laptops. Booking photos will automatically bridge to name files causing a person's photo to appear when a name is queried. Photos of locations or buildings can be referenced to CAD mapping locations for views of important locations such as schools, retail 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 2012 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 2013 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	\$ -	\$ -	\$ -	Mitigation Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	none	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 38,400	\$ -	\$ 38,400	Chief Paul D. Ayers	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Police	
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 38,400	\$ -	\$ 38,400	9	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: MOBILE COMMUNICATIONS PLATFORM					
LOCATION: Police Department					
DESCRIPTION: Purchase and install mobile communication platforms for 11 patrol vehicles. The platform is a communications processor that functions as a multi-radio mobile router and broadband access point. This product will provide a flexible and upgradable communications platform to enable all mobile applications, current and future. The unit also has integrated GPS with multi-cast and WAAS.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Implementing these items will help support other future CIP's such as mobile digital video and the Spillman AVL module. Additionally, the platform provides the following advantages: single platform for all communications (reduces operating/capital costs for infrastructure and reduces communication costs by consolidating traffic over single network), creates a mobile hotspot (connects all wired and wireless devices in and around the vehicle), is future-proof (supports all IP devices in the vehicle and networks), is secure (acts as VPN client), allows remote management (remote configuration, over-the-air updates), hosts multiple applications (GPS vehicle tracking, vehicle diagnostic telemetry, navigation) and ruggedized design.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Over the last 13 years, the City has made a substantial investment in the Spillman Records Management system with supporting modules for the Police Department which integrated our records, dispatch, jail, evidence/property, laptop Rover and GeoBase software applications. 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 a crime analysis piece by location of calls.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capitol Improvement	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: none	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers	
Year 2015	\$ 54,060	\$ -	\$ 54,060		
Year 2016	\$ -	\$ -	\$ -	Department: Police	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority:	
Total Cost	\$ 54,060	\$ -	\$ 54,060	10	Project #:

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		MOBILE DIGITAL VIDEO SYSTEM		
LOCATION:		Issaquah Police Department		
DESCRIPTION: Purchase and implementation of Mobile digital video system. System implementation includes outfitting 12 patrol vehicles with hardware, purchasing server, wireless access points, SQL server, system installation and training by the vendor. To be used to record and preserve traffic violations, investigation evidence, officer contacts with suspects and witnesses. This system is specific to law-enforcement and fits our needs.				
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. Doing so increases the probability that criminal actions are successfully prosecuted, and preserves the images or audio of people's physical and emotional states to assist in conveying the seriousness of the crimes in which they are involved in. Additionally, the system will increase officer safety, reduce litigation exposure, and ensure high quality video evidence. We currently do not have any cameras or recordable capability in patrol vehicles.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Due to the City's financial constraints we have pushed this request out a few years but continue to research available grant funds in an effort to move forward sooner.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Non-City Source:
2012 Budget	\$ -	\$ -	\$ -	
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Submitted By: Chief Paul D. Ayers
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 98,000	\$ -	\$ 98,000	Department: Police
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	Date:
Year 2018	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority: 11
Total Cost	\$ 98,000	\$ -	\$ 98,000	



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 07

PWO

EMERGENCY

MANAGEMENT

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CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE AM RADIO MESSAGE CONTROLLER					
LOCATION: AM Radio Station					
DESCRIPTION: Digital message player for AM Radio Station.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Current message controller is obsolete and prone to failure. Proposed system allows multiple MP3 audio files to be loaded, managed and played through a network connection.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase digital player.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 11,500	\$ -	\$ 11,500		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Bret Heath	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Emergency Management	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 11,500	\$ -	\$ 11,500		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ 5,000	\$ -	\$ 5,000	Non-City Source:
2012 Estimate	\$ 5,000	\$ -	\$ 5,000	
Year 2013	\$ 10,000	\$ -	\$ 10,000	
Year 2014	\$ 10,000	\$ -	\$ 10,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Bret Heath
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Emergency Management
Year 2018	\$ -	\$ -	\$ -	Date: 3/9/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 25,000	\$ -	\$ 25,000	2
				Project #: CIPem1

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE MOBILE EOC KIT		
LOCATION:		Varies		
DESCRIPTION: Hardware and equipment necessary to mobilize the Emergency Operations Center (EOC).				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The space housing the EOC may be damaged beyond use during a major earthquake or fire. A mobile EOC kit will allow setting up an alternate EOC at any suitable location.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 50,000	\$ -	\$ 50,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Emergency Management
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/9/2012
Future Years	\$ -	\$ -	\$ -	Priority: 3
Total Cost	\$ 50,000	\$ -	\$ 50,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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. Scheduled events can still be held if power outages exist allowing the City to collect revenue otherwise lost.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install switch gear.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 55,000	\$ -	\$ 55,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Emergency Management
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 4
Total Cost	\$ 55,000	\$ -	\$ 55,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE EMERGENCY SHELTER EQUIPMENT					
LOCATION: Varies					
DESCRIPTION: Cots, blankets and personal hygiene kits for 500 persons.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City of Issaquah relies on equipment belonging to King County to open and operate local shelters. Should regional shelters be opened, this equipment is subject to use by King County at other locations, leaving Issaquah without sheltering equipment.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase equipment.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 50,000	\$ -	\$ 50,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Bret Heath	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Emergency Management	
Year 2018	\$ -	\$ -	\$ -	Date:	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 50,000	\$ -	\$ 50,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE LARGE TENT FOR 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 65,000	\$ -	\$ 65,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Bret Heath	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Emergency Management	
Year 2018	\$ -	\$ -	\$ -	Date: 3/8/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 65,000	\$ -	\$ 65,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase heater.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 16,000	\$ -	\$ 16,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Emergency Management
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 7
Total Cost	\$ 16,000	\$ -	\$ 16,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE EMERGENCY POWER EQUIPMENT FOR CHNW				
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 throughout a power disruption.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase generator, purchase and install generator transfer switch.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 165,000	\$ -	\$ 165,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Emergency Management
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 8
Total Cost	\$ 165,000	\$ -	\$ 165,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		GOVERNMENT CONTINUITY PLAN			
LOCATION:	n/a				
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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2015	\$ 30,000	\$ -	\$ 30,000		
Year 2016	\$ -	\$ -	\$ -	Department: Emergency Management	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 9	Project #: CIPem14
Total Cost	\$ 30,000	\$ -	\$ 30,000		



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 08

PWO

GENERAL/

FACILITIES

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Note: The Priority Numbers listed on the following pages may be comprised of two numbers (i.e. 2/1). This occurs when the Issaquah City Council, during its Council Committee Meetings, has changed the prioritization of the respective project. In these cases, the first number is the revised final ranking and the second is the original ranking when submitted by the Mayor. NR means there was no priority rating assigned.

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		MAINTENANCE FACILITY PHASE II DESIGN		
LOCATION:		Public Works Operations		
DESCRIPTION: Preliminary 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 have 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 2012 estimate): N/A				
YEAR 2013 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
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 100,000	\$ -	\$ 100,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 1/1
Total Cost	\$ 100,000	\$ -	\$ 100,000	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install sound proofing.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 20,000	\$ -	\$ 20,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 2/3
Total Cost	\$ 20,000	\$ -	\$ 20,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL 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. This project is scalable.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: 2012 - Install system on main doors of Administration building. 2013 - install system on remainder of Administration building doors. 2014 - install system on Shops and Fleet buildings. 2015 - 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
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 25,000	\$ -	\$ 25,000	
Year 2014	\$ 35,000	\$ -	\$ 35,000	Submitted By: Bret Heath
Year 2015	\$ 40,000	\$ -	\$ 40,000	
Year 2016	\$ 40,000	\$ -	\$ 40,000	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: Project #:
Total Cost	\$ 140,000	\$ -	\$ 140,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TALUS STORAGE SITE MINERAL BIN COVER				
LOCATION: Talus Storage Site				
DESCRIPTION: Cover for mineral storage bins at the Talus Storage Site.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Reduce sediment loading from site run-off and improve operational efficiency over tarping system.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install cover.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 45,000	\$ -	\$ 45,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 4/5
Total Cost	\$ 45,000	\$ -	\$ 45,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL MAINTENANCE FACILITY SECURITY SYSTEM					
LOCATION: Public Works Operations					
DESCRIPTION: Security cameras and monitoring software.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Protect City assets. This project is scalable.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase and install system for Administration Building.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 4,000	\$ -	\$ 4,000		
Year 2014	\$ 15,000	\$ -	\$ 15,000	Submitted By:	
Year 2015	\$ 17,000	\$ -	\$ 17,000	Bret Heath	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 36,000	\$ -	\$ 36,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL VERTICAL TIRE STORAGE SYSTEM				
LOCATION: Public Works Operations				
DESCRIPTION: A vertical tire storage carousel system.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The vertical carousel rack system allows a large amount of tire storage in a small footprint. This system will also reduce back strain by having tires at a proper lifting height for staff to maneuver.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 10,000	\$ -	\$ 10,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Public Works Operations
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 10,000	\$ -	\$ 10,000	6/7 Project #: CIPfac31

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: EXPAND PWO PARKING BUILDING				
LOCATION: Public Works Operations				
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 damaged by freezing and provides overhead storage for the City's snow fighting equipment. The current building is no longer large enough to accommodate all of the indoor storage equipment.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 225,000	\$ -	\$ 225,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Bret Heath
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Public Works Operations
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 225,000	\$ -	\$ 225,000	7/8
				Project #: CIPfac10

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL IMPOUND AREA FENCING				
LOCATION: Public Works Operations				
DESCRIPTION: Enclose police impound area within the Public Works Operations yard. 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 by anyone except the Police.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 5,000	\$ -	\$ 5,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 8/9
Total Cost	\$ 5,000	\$ -	\$ 5,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL FUELING STATION				
LOCATION: Public Works Operations				
DESCRIPTION: Gasoline and diesel (on and off road) fuel station system with three 5,000 gallon, double wall, above ground tanks equipped with card reader fuel dispensing systems.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Increased fueling efficiency of fueling equipment on site rather than transporting equipment off site. Increased emergency coverage - we would have access to fuel in the event commercial fueling facilities are not operational. Direct control over the acquisition of vehicle and fuel use data. Having our own storage also allows us to stock a blended Bio-diesel product at a concentration not available in town.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 215,000	\$ -	\$ 215,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Public Works Operations
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 215,000	\$ -	\$ 215,000	9/10 Project #: CIPfac8

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE UNINTERRUPTABLE POWER SUPPLY					
LOCATION: Public Works Operations					
DESCRIPTION: Extended run uninterruptable power supply for server/ communications room.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Current small UPS systems are not capable of sustaining power to site servers and communications gear for more than about fifteen minutes. A larger system is needed to support mission critical functions when utility and generator power is disrupted for longer periods.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 11,000	\$ -	\$ 11,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Bret Heath	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 11,000	\$ -	\$ 11,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE SHOP WASH BASINS				
LOCATION: PWO Maintenance Facility, 670 1st Avenue NE				
DESCRIPTION: Replace current wash basins (two) with deep-basin, foot-actuated wash basins.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Current wash basins are not used by field crew; wash basins too shallow to wash arms; photo sensor-actuators work only marginally. Shop designed for crew to wash in this area.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace current wash basins (two) with deep-basin, foot-actuated wash basins.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Plan
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 16,000	\$ -	\$ 16,000	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/18/2012
Future Years	\$ -	\$ -	\$ -	Priority: 11/12
Total Cost	\$ 16,000	\$ -	\$ 16,000	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 16,000	\$ -	\$ 16,000	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 12/13
Total Cost	\$ 16,000	\$ -	\$ 16,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PAVE SE STORAGE YARD 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 metals and vehicles. An all-weather surface on this area will eliminate weed control issues and improve storage and access efficiencies.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ 35,000	\$ -	\$ 35,000	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 13/14
Total Cost	\$ 35,000	\$ -	\$ 35,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: BUILD ISSAQUAH HIGHLANDS STORAGE SITE				
LOCATION: Issaquah Highlands				
DESCRIPTION: Two-thousand square foot storage building and aggregate bins on one-half acre site.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Enhanced productivity through a reduction in trip times and local storage of frequently used materials such as snow sand, aggregates, top soil, parks maintenance supplies and equipment. Issaquah Highlands equipment and personnel projections were based on the assumption of a remote facility located in Issaquah Highlands.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Design facility.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Build Facility - Project can be phased.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ 85,000	\$ -	\$ 85,000	Non-City Source:
2012 Estimate	\$ 85,000	\$ -	\$ 85,000	
Year 2013	\$ 745,000	\$ -	\$ 745,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/2
Total Cost	\$ 830,000	\$ -	\$ 830,000	



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 09

PWO

STREET

PROJECTS

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CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TRAFFIC SIGNAL LOOP REPLACEMENT				
LOCATION: City-wide				
DESCRIPTION: Replace worn pavement areas with new asphalt pavement. Install new traffic signal loops into the new pavement and re-apply pavement markings (i.e. crosswalks, arrows, stop bars and buttons).				
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 2012 estimate): Replaced 12 loops.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace 12 loops.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ 20,200	\$ -	\$ 20,200	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 20,200	\$ -	\$ 20,200	
Year 2014	\$ 20,200	\$ -	\$ 20,200	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Mike Bengry
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Public Works Operations
Year 2018	\$ -	\$ -	\$ -	Date: 2/23/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 40,400	\$ -	\$ 40,400	1
				Project #: CIPstr31

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SPARE HIGHLANDS DECORATIVE PEDESTRIAN POLE				
LOCATION: Public Works Operations				
DESCRIPTION: Spare pedestrian pole with a crosswalk button 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. Pedestrian crosswalk safety will be compromised while waiting for a new pole from the factory.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 7,500	\$ -	\$ 7,500	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Mike Bengry
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/23/2012
Future Years	\$ -	\$ -	\$ -	Priority: 2
Total Cost	\$ 7,500	\$ -	\$ 7,500	

CITY OF ISSAQUAH
2013-2018 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 damaged beyond repair the lead time is over three months for a replacement cabinet from the manufacturer.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase cabinet.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 30,000	\$ -	\$ 30,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Mike Bengry
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/23/2012
Future Years	\$ -	\$ -	\$ -	Priority: 3
Total Cost	\$ 30,000	\$ -	\$ 30,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TRAFFIC SIGNAL CONTINGENCY FUND					
LOCATION: Citywide					
DESCRIPTION: PWE requests modifications to traffic signals throughout the year; work which is 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 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: To be determined.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ 5,000	\$ -	\$ 5,000	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 5,000	\$ -	\$ 5,000		
Year 2014	\$ 5,000	\$ -	\$ 5,000	Submitted By:	
Year 2015	\$ 5,000	\$ -	\$ 5,000	Mike Bengry	
Year 2016	\$ 5,000	\$ -	\$ 5,000	Department:	
Year 2017	\$ 5,000	\$ -	\$ 5,000	Public Works Operations	
Year 2018	\$ 5,000	\$ -	\$ 5,000	Date: 2/23/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PAINT FRONT & 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 60,000	\$ -	\$ 60,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Mike Bengry
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Public Works Operations
Year 2018	\$ -	\$ -	\$ -	Date: 2/23/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 60,000	\$ -	\$ 60,000	5
				Project #: CIPstr30

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: STREET SIGN UPGRADES					
LOCATION: Annexation Areas					
DESCRIPTION: Remove the existing wood sign posts and install a new galvanized base and quick punch post to current standards.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Bring South Cove/Greenwood Point annexation area signage up to current standards.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 10,000	\$ -	\$ 10,000		
Year 2014	\$ 10,000	\$ -	\$ 10,000	Submitted By:	
Year 2015	\$ 10,000	\$ -	\$ 10,000	Mike Bengry	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date: 2/23/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 10
PWO
EQUIPMENT

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PUBLIC WORKS OPERATIONS - STREET CAPITAL PROJECT REQUESTS
For the Budget Years 2013 - 2018

Priority	Project	Project #	Prior Years	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Future Years	Total Project Cost
1	Purchase South Cove Vector Truck	CIPequ71	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
2	Purchase Small Pickup Truck	CIPequ99	-	-	-	35,000	-	-	-	-	-	-	35,000
3	Purchase Cold Saw	CIPequ104	-	-	-	6,000	-	-	-	-	-	-	6,000
4	Purchase Hole Hog	CIPequ65	-	-	-	12,000	-	-	-	-	-	-	12,000
5	Generator Connection Receptacle - PWO	CIPequ108	-	-	-	20,000	-	-	-	-	-	-	20,000
6	Purchase Heavy Equipment Trailer (IH)	CIPequ27	-	-	-	36,000	-	-	-	-	-	-	36,000
7	Purchase Truck-Mounted De-Icer System	CIPequ113	-	-	-	17,000	-	-	-	-	-	-	17,000
8	Purchase Distance Measuring Instruments (DMI)	CIPequ115	-	-	-	5,000	-	-	-	-	-	-	5,000
9	Purchase Aqueous Parts Washer	CIPequ94	-	-	-	11,000	-	-	-	-	-	-	11,000
10	Purchase Attenuator Trailer	CIPequ101	-	-	-	-	27,000	-	-	-	-	-	27,000
NR	Purchase 14-Cubic Yard Dump Truck	CIPequ19	-	-	-	-	225,000	-	-	-	-	-	225,000
NR	Purchase Sewer & Storm TV Inspection Van	CIPequ80	-	-	-	-	160,000	-	-	-	-	-	160,000
NR	Purchase Heavy Duty Equipment Repair Svc Truck	CIPequ38	-	-	-	-	150,000	-	-	-	-	-	150,000
NR	Purchase One-Ton 4x4 Dump Truck	CIPequ13	-	-	-	-	70,000	-	-	-	-	-	70,000
NR	Purchase 1.5-Ton Service Truck	CIPequ53	-	-	-	-	70,000	-	-	-	-	-	70,000
NR	Purchase Storm De-Watering/Trash Pump	CIPequ102	-	-	-	-	52,000	-	-	-	-	-	52,000
NR	Purchase Electric Powered Vehicles	CIPequ97	-	-	-	-	45,000	45,000	45,000	45,000	-	-	180,000
NR	Purchase Hybrid Sedan for Economic Development	CIPequ112	-	-	-	-	45,000	-	-	-	-	-	45,000
NR	Purchase Easement Machine	CIPequ12	-	-	-	-	42,000	-	-	-	-	-	42,000
NR	Purchase 30-Ton Equipment Trailer	CIPequ25	-	-	-	-	36,000	-	-	-	-	-	36,000
NR	Purchase Hybrid Sedan Passenger Vehicle	CIPequ81	-	-	-	-	35,000	-	-	-	-	-	35,000
NR	Purchase Above Ground Fuel Storage Tank	CIPequ111	-	-	-	-	32,000	-	-	-	-	-	32,000
NR	Install Police Station Generator Receptacle	CIPequ107	-	-	-	-	30,000	-	-	-	-	-	30,000
NR	Purchase Portable Air Compressor	CIPequ92	-	-	-	-	23,000	-	-	-	-	-	23,000
NR	Purchase GPS & AVL For Snow Plow Trucks	CIPequ105	-	-	-	-	17,000	-	-	-	-	-	17,000
NR	Purchase 10-Foot Snow Plow	CIPequ110	-	-	-	-	13,000	-	-	-	-	-	13,000
NR	Purchase OEM Specific Diagnostic Software	CIPequ93	-	-	-	-	7,000	2,000	2,000	2,000	2,000	-	15,000
NR	Purchase Electric Roll Bending Machine	CIPequ95	-	-	-	-	6,000	-	-	-	-	-	6,000
NR	Purchase Portable Fuel Transfer Tanks	CIPequ109	-	-	-	-	5,000	-	-	-	-	-	5,000
NR	Purchase Asphalt Cold Planer	CIPequ34	-	-	-	-	-	90,000	-	-	-	-	90,000
NR	Purchase a 3/4-Ton Utility Truck	CIPequ90	-	-	-	-	-	60,000	-	-	-	-	60,000
NR	Purchase Hydraulic Sander Power Source	CIPequ106	-	-	-	-	-	40,000	-	-	-	-	40,000
NR	Purchase Toro Dingo Vibratory Plow	CIPequ116	-	-	-	-	-	7,000	-	-	-	-	7,000
NR	Purchase Tractor-Mounted Backhoe/Loader	CIPequ114	-	-	-	-	-	-	150,000	-	-	-	150,000
PWO Equipment Capital Requests Total			\$ -	\$ -	\$ -	\$ 592,000	\$ 1,090,000	\$ 244,000	\$ 197,000	\$ 47,000	\$ 2,000	\$ -	\$ 2,172,000
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total from City Funding Sources			\$ -	\$ -	\$ -	\$ 592,000	\$ 1,090,000	\$ 244,000	\$ 197,000	\$ 47,000	\$ 2,000	\$ -	\$ 2,172,000

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 stormwater pollution rules have increased the need for an additional unit to maintain the City's stormwater facilities.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 450,000	\$ -	\$ 450,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 1
Total Cost	\$ 450,000	\$ -	\$ 450,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE SMALL PICKUP TRUCK					
LOCATION: Public Works Operations					
DESCRIPTION: A mid or small-sized pickup truck with canopy for tool storage.					
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 2012 estimate):					
YEAR 2013 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	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 35,000	\$ -	\$ 35,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Gregory P. Keith	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Water	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 35,000	\$ -	\$ 35,000	2	CIPequ99

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE COLD SAW				
LOCATION: Public Works Operations				
DESCRIPTION: A metal fabrication cutting saw with miter table. This saw relies on slow speed, liquid cooled, carbide tipped blade for precise cuts in metal.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The elimination of airborne abrasive cutting material and metal particulate matter will provide a cleaner and healthier environment within the fleet repair shop. The cold saw also provides a finish cut edge that is precise and free of heat damage that is usually associated with cuts generated by an abrasive cutting blade.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase and install equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 6,000	\$ -	\$ 6,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 3
Total Cost	\$ 6,000	\$ -	\$ 6,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE HOLE HOG				
LOCATION: Public Works Operations				
DESCRIPTION: A 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase boring tool and accessories.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 12,000	\$ -	\$ 12,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 4
Total Cost	\$ 12,000	\$ -	\$ 12,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: GENERATOR CONNECTION RECEPTACLE - PWO				
LOCATION: Public Works Operations				
DESCRIPTION: A receptacle for a portable generator connection.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Maintenance of the stationary generator and switch gear requires the primary back-up power source to be unavailable. Having a permanent receptacle installed into the wiring will allow a secondary portable back-up power generator to be available during maintenance and for unexpected failure of either the primary generator or switch gear. This connection expedites restoration of power in the event of an unforeseen component failure.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Design and install equipment.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 20,000	\$ -	\$ 20,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 5
Total Cost	\$ 20,000	\$ -	\$ 20,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 30-TON EQUIPMENT TRAILER (IH)					
LOCATION: Public Works Operations					
DESCRIPTION: A heavy equipment trailer for the transportation of backhoes, excavators, heavy equipment and construction supplies.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Traffic and distance restrict roading heavy equipment. Trailering the equipment also reduces premature wear and tear on equipment tires, brakes and other powertrain components.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase unit.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 36,000	\$ -	\$ 36,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 36,000	\$ -	\$ 36,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE DE-ICER SYSTEM				
LOCATION: Public Works Operations				
DESCRIPTION: Truck mounted de-icer system for winter weather use in clearing roadways.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A new truck mounted de-icer spray system will reduce the time required by City staff to treat (spray) City roads before and/or during a winter weather event.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 17,000	\$ -	\$ 17,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 7
Total Cost	\$ 17,000	\$ -	\$ 17,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE DISTANCE MEASURING INSTRUMENTS (DMI)				
LOCATION: Public Works Operations				
DESCRIPTION: Digital measuring devices mounted to vehicles and equipment to calculate and convert linear distance and provide Global Positioning System (GPS) coordinates.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Digital measuring devices can quickly calculate work areas, required resources, and evaluate costs to maintain City infrastructure. GPS capabilities can also enhance staff efforts to collect data.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace aging devices and purchase additional new equipment .				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 5,000	\$ -	\$ 5,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 8
Total Cost	\$ 5,000	\$ -	\$ 5,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE AQUEOS PARTS WASHER				
LOCATION: Public Works Operations				
DESCRIPTION: An aqueous parts washer used in the cleaning of parts within the Fleet Maintenance Division.				
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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase unit and accessories				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 11,000	\$ -	\$ 11,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: 9
Total Cost	\$ 11,000	\$ -	\$ 11,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 27,000	\$ -	\$ 27,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Mike Bengry
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	PWO - Street
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 27,000	\$ -	\$ 27,000	10
				Project #: CIPEqu101

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 14-CUBIC YARD DUMP TRUCK					
LOCATION: Public Works Operations					
DESCRIPTION: Cab and chassis, 14-cubic yard dump truck and accessories					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Heavy equipment for general maintenance and service level support.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Maintain existing service level.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 225,000	\$ -	\$ 225,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 225,000	\$ -	\$ 225,000	NR	CIPequ19

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: TELEVISION (TV) INSPECTION VAN (STORM/SEWER)					
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 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 160,000	\$ -	\$ 160,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 160,000	\$ -	\$ 160,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE HEAVY DUTY EQUIPMENT REPAIR SERVICE TRUCK					
LOCATION: Public Works Operations					
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 outlying area dealers. The transportation of emergency power generators currently requires the use of a large truck that is not being used by a work crew for other tasks. If the need for transportation arises during a weather related event such as a snow storm, the availability of a large truck would be restricted.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 150,000	\$ -	\$ 150,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 150,000	\$ -	\$ 150,000	NR	CIPequ38

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE ONE-TON 4x4 DUMP TRUCK (2 - 3 CUBIC YARD)				
LOCATION: Public Works Operations				
DESCRIPTION: 4X4 Truck Chassis with three (3) cubic yard dump body and tool boxes				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Maintain existing service levels.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 70,000	\$ -	\$ 70,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 70,000	\$ -	\$ 70,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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: For Public Works Maintenance and service level support.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 70,000	\$ -	\$ 70,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 70,000	\$ -	\$ 70,000	NR	CIPequ53

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE PORTABLE 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 stormwater maintenance for de-watering ponds to remove sediment and to pump water out of large detention vaults for inspection and maintenance. Additionally the pump would be used for sewer main bypass and sewer main maintenance.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase unit and accessories				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 52,000	\$ -	\$ 52,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 52,000	\$ -	\$ 52,000	NR
				Project #: CIPequ102

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE ELECTRIC VEHICLES				
LOCATION: Citywide				
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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase electric vehicle and place into service.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 45,000	\$ -	\$ 45,000	Submitted By: Kelly Kussman
Year 2015	\$ 45,000	\$ -	\$ 45,000	
Year 2016	\$ 45,000	\$ -	\$ 45,000	Department: Public Works Operations
Year 2017	\$ 45,000	\$ -	\$ 45,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 180,000	\$ -	\$ 180,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE HYBRID SEDAN - ECONOMIC DEVELOPMENT STAFF				
LOCATION: Economic Development				
DESCRIPTION: Hybrid vehicle.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The newly created Economic Development Department will need a fuel efficient vehicle for transportation. Being a new department no vehicle currently exists for their dedicated use.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase vehicle and place into service.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 45,000	\$ -	\$ 45,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 45,000	\$ -	\$ 45,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE EASEMENT MACHINE					
LOCATION: Public Works Operations					
DESCRIPTION: Sewer and storm line cleaning machine for use on easements that are inaccessible with truck mounted equipment.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Allows cleaning of normally inaccessible sections of sewer and storm lines to prevent and/or clear backups and overflows.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 42,000	\$ -	\$ 42,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWO - Storm/Sewer	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 42,000	\$ -	\$ 42,000	NR	CIPequ12

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 30-TON EQUIPMENT TRAILER					
LOCATION: Public Works Operations					
DESCRIPTION: A heavy equipment trailer for the transportation of backhoes, excavators, heavy equipment and construction supplies.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Traffic and distance restrict roading heavy equipment. Trailering the equipment also reduces premature wear and tear on equipment tires, brakes and other powertrain components.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 36,000	\$ -	\$ 36,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 36,000	\$ -	\$ 36,000	NR	CIPequ25

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE HYBRID STAFF VEHICLE					
LOCATION: Public Works Operations					
DESCRIPTION: Hybrid sedan passenger vehicle.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Public Works Operations utilizes an old police sedan as a staff vehicle. This full size four-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 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 35,000	\$ -	\$ 35,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date: 2/15/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 35,000	\$ -	\$ 35,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE ABOVE GROUND FUEL STORAGE TANK				
LOCATION: Public Works Operations				
DESCRIPTION: Above ground storage tank for diesel fuel equipped with 115 volt transfer pump, tank platform and weather protection cover.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Power outages and equipment failures at our fuel vendor often disrupt the supply of fuel needed by equipment and staff to maintain service levels. We currently use the emergency fuel truck to support fuel needs these types of events require, but resource needs can quickly overcome the limited supply on hand. Having this tank will provide added storage capacity of 2,000 gallons and create a supply buffer to draw from.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 32,000	\$ -	\$ 32,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 32,000	\$ -	\$ 32,000	NR Project #: CIPequ111

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: GENERATOR CONNECTION RECEPTACLE - CITY HALL				
LOCATION: City Hall, Police Station				
DESCRIPTION: A receptacle for a portable generator connection.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Maintenance of the stationary generator and switch gear requires the primary back-up power source to be unavailable. Having a permanent receptacle installed into the wiring will allow a secondary portable back-up power generator to be available during maintenance and for unexpected failure of either the primary generator or switch gear. This connection expedites restoration of power in the event of an unforeseen component failure.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Design and install equipment.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 30,000	\$ -	\$ 30,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 30,000	\$ -	\$ 30,000	Project #: CIPEqu107
				NR

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE PORTABLE AIR COMPRESSOR					
LOCATION: Public Works Operations, Parks Maintenance					
DESCRIPTION: A portable air compressor mounted on trailer chassis which is capable of being towed to various work sites.					
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 per week, totaling over \$5,100 per year. For the equivalent of this cost for three years, the City would be able to purchase an air compressor that all City Departments would have access to, offsetting the rental costs.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 23,000	\$ -	\$ 23,000	Submitted By: Kelly Kussman	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012	
Future Years	\$ -	\$ -	\$ -	Priority: NR	Project #: CIPequ92
Total Cost	\$ 23,000	\$ -	\$ 23,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE VEHICLE GPS/AUTOMATIC VEHICLE LOCATOR (AVL)				
LOCATION: Public Works Operations				
DESCRIPTION: Global Positioning System (GPS) and Automated Vehicle Locator (AVL) system combined with our existing hydraulic controllers for use in the City's nine (9) snow plow trucks.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The ability to track in real time the location of snow plow trucks, display operational parameters and provide them to supervision staff in a central location will provide efficiencies in operation by providing this data on all trucks in one place on a dedicated computer and multiple screens.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 17,000	\$ -	\$ 17,000	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Kelly Kussman
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	Public Works Operations
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 17,000	\$ -	\$ 17,000	NR
				Project #: CIPequ105

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 10-FOOT SNOW PLOW				
LOCATION: Public Works Operations				
DESCRIPTION: 10' snow plow for five (5) cubic yard dump truck				
JUSTIFICATION & SUSTAINABILITY BENEFITS: With the addition of a new snow plow to the fleet, this resource can provide an additional snow fighting resource or be utilized as a backup or redundant piece of equipment should there be failure or damage to an existing plow during a winter weather event.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase 10' snow plow and place into service within the fleet.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 13,000	\$ -	\$ 13,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 13,000	\$ -	\$ 13,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		ORIGINAL EQUIPMENT MANUFACTURER'S (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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase and install software.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Capital Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 7,000	\$ -	\$ 7,000	Submitted By: Kelly Kussman
Year 2015	\$ 2,000	\$ -	\$ 2,000	
Year 2016	\$ 2,000	\$ -	\$ 2,000	Department: Public Works Operations
Year 2017	\$ 2,000	\$ -	\$ 2,000	
Year 2018	\$ 2,000	\$ -	\$ 2,000	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 15,000	\$ -	\$ 15,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE ELECTRIC ROLL BENDER				
LOCATION: Public Works Operations				
DESCRIPTION: An electric metal fabrication machine used to create controlled radius bends in a variety of metal shapes.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Fabrication of mounted equipment and custom parts requires smooth bends to eliminate stress within the components that will lead to premature failure. Having this machine will allow in-house fabrication of components and expand the capabilities of Fleet Maintenance to create them.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 6,000	\$ -	\$ 6,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 6,000	\$ -	\$ 6,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE PORTABLE FUEL TRANSFER TANKS		
LOCATION:		Public Works Operations		
DESCRIPTION: Portable diesel fuel transfer tanks.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Placing a small diesel fuel transfer tank system in the back of each one of the four Public Works Operations Lead trucks will expedite the process of fuelling off-road equipment and generators and provide on-site fuel capabilities for large and on-going projects.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 5,000	\$ -	\$ 5,000	Submitted By: Kelly Kussman
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 5,000	\$ -	\$ 5,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Mike Bengry
Year 2015	\$ 90,000	\$ -	\$ 90,000	
Year 2016	\$ -	\$ -	\$ -	Department: PWO - Street
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 90,000	\$ -	\$ 90,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE A 3/4-TON 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 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman
Year 2015	\$ 60,000	\$ -	\$ 60,000	
Year 2016	\$ -	\$ -	\$ -	Department: Public Works Operations
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR
Total Cost	\$ 60,000	\$ -	\$ 60,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: HYDRAULIC SANDER CONTROLS					
LOCATION: Public Works Operations					
DESCRIPTION: Hydraulic power source and valving to control the operational functions of small sanders and plows.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The small sanders are currently driven by small gasoline engines. These engines have been less than reliable, problematic during extended cold weather and offer no further adjustments for application. Changing the power source to a hydraulic system will provide improved dependability, increased accuracy of application and allow for future adjustments without physical modifications.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 40,000	\$ -	\$ 40,000	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 40,000	\$ -	\$ 40,000	NR	CIPequ106

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE VIBRATORY PLOW (TORO DINGO)					
LOCATION: Parks Maintenance					
DESCRIPTION: A vibratory plow creates an underground pathway (trench) to pull wires or piping through while greatly reducing the impact to the turf or work area surface.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Facilitates rapid addition or replacement, of irrigation lines on ball fields or in groomed grounds. Minimal work area restoration is required after the trench has been dug and wires or pipes laid in them.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 7,000	\$ -	\$ 7,000	Kelly Kussman	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	Public Works Operations	
Year 2018	\$ -	\$ -	\$ -	Date:	2/25/2012
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 7,000	\$ -	\$ 7,000	NR	CIPequ116

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE TRACTOR-MOUNTED BACKHOE/LOADER			
LOCATION:		City-wide			
DESCRIPTION: Tractor-mounted backhoe/loader.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The backhoe/loader is a multiple function piece of equipment that provide the greatest flexibility in use for City staff as they maintain and repair utilities and facilities. The purchase of a new backhoe/loader will provide an additional resource for use and reduce scheduling conflicts when crew assignments require the same type of equipment at the same time. This unit will also have a quick coupler system on the front bucket mounting area to provide even greater flexibility through attachments.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: N/A					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Equipment Replacement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kelly Kussman	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ 150,000	\$ -	\$ 150,000	Department: Public Works Operations	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/25/2012	
Future Years	\$ -	\$ -	\$ -	Priority: NR	Project #: CIPequ114
Total Cost	\$ 150,000	\$ -	\$ 150,000		



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 11
PWE/PWO
TRANSPORTATION

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Note: The Priority Numbers listed on the following pages may be comprised of two numbers (i.e. 2/1). This occurs when the Issaquah City Council, during its Council Committee Meetings, has changed the prioritization of the respective project. In these cases, the first number is the revised final ranking and the second is the original ranking when submitted by the Mayor. NR means there was no priority rating assigned.

PUBLIC WORKS ENGINEERING & OPERATIONS - TRANSPORTATION CAPITAL REQUESTS
For the Budget Years 2013 - 2018

Priority	Project	Dept	Prior Years	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Future Years	Total Project Cost
1	North Spar Road Payment to KC	PWE	Annual	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,750,000	4,200,000
2	Improvements to 4th Ave NW	PWE	5,894,264	20,000	20,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,949,264
3	Neighborhood Traffic Calming Program	PWE	Annual	17,000	-	18,000	19,000	20,000	21,000	22,000	23,000	Annual	123,000
4	Street Overlay Program	PWO	Annual	650,000	650,000	782,000	806,000	830,000	855,000	880,000	905,000	Annual	5,708,000
5	Complete Streets Program	PWE	Annual	463,000	463,000	620,000	645,000	670,000	697,000	724,000	751,000	Annual	4,570,000
6	North Issaquah LID #25	PWE	102,188	600,000	435,000	3,646,115	5,292,125	17,763,559	6,555,934	1,428,270	-	-	35,223,191
7	Improvements to Three Trails Crossing	PWE	-	-	-	172,000	953,000	-	-	-	-	-	1,125,000
8	Improvements to Rainier Blvd N	PWE	635,576	-	-	186,000	1,302,000	-	-	-	-	-	2,123,576
9	NW Gilman Blvd Safety Improvements	PWE	-	-	-	-	272,000	2,457,000	-	-	-	-	2,729,000
10	Newport Way Imp - Maple to Sunset	PWE	115,008	261,937	-	-	506,000	849,000	4,244,000	4,244,000	4,244,000	-	14,202,008
11	Improvements to NW Juniper St	PWE	214,019	-	-	-	295,000	1,395,000	-	-	-	-	1,904,019
12	Replace Dogwood Bridge	PWE	44,163	-	-	-	-	156,000	244,000	2,356,000	-	-	2,800,163
13	Improvements to NW Dogwood St	PWE	22,717	-	-	-	-	165,000	133,000	1,845,000	-	-	2,165,717
14	Newport Way Corridor Analysis	PWE	13,477	-	-	-	-	-	-	400,000	-	-	413,477
15	Improvements to E Sunset Way	PWE	-	-	-	-	-	-	-	314,000	726,000	4,285,000	5,325,000
16/25	Improvements to Providence Pt Intersection	PWE	368,506	-	-	-	-	-	-	-	-	3,500,000	3,868,506
17/16	Improvements to Front St & Gilman Blvd	PWE	-	-	-	-	-	-	-	-	419,000	2,722,000	3,141,000
18/17	Improvements to Issaquah-Pine Lake Rd	PWE	-	-	-	-	-	-	-	-	426,000	6,929,000	7,355,000
19/18	Improvements to NW Sammamish Rd	PWE	-	-	-	-	-	-	-	-	-	6,000,000	6,000,000
20/19	Widen SR900/NW Sammamish Rd	PWE	-	-	-	-	-	-	-	-	-	8,692,000	8,692,000
21/20	Maple & Newport Way Improvements	PWE	-	-	-	-	-	-	-	-	-	2,426,000	2,426,000
22/21	Improvements to Front St & Sunset Way	PWE	-	-	-	-	-	-	-	-	-	878,000	878,000
23/22	Sammamish Trail Grade Separation at 56th St	PWE	-	-	-	-	-	-	-	-	-	5,182,000	5,182,000
24/23	Widen E Lk Sammamish Pkwy	PWE	-	-	-	-	-	-	-	-	-	11,766,000	11,766,000
25/24	Imprvmnts to 12th Ave/SR900/NW Sammamish Rd	PWE	-	-	-	-	-	-	-	-	-	3,302,000	3,302,000
26	Repair Black Nugget Retaining Wall	PWE	107,137	1,000,000	2,011	-	-	-	-	-	-	1,375,000	1,484,148
PWE & PWO Transportation Capital Requests Subtotal			\$ 7,517,055	\$ 3,361,937	\$ 1,920,011	\$ 5,779,115	\$ 10,445,125	\$ 24,660,559	\$ 13,104,934	\$ 12,568,270	\$ 7,849,000	\$ 58,812,000	\$ 142,656,069
Subtotal from Non-City Funding Sources			\$ 171,868	\$ -	\$ 25,000	\$ -	\$ 572,000	\$ 808,000	\$ 3,597,000	\$ 5,350,000	\$ 3,830,000	\$ 25,200,000	\$ 39,553,868
Subtotal from City Funding Sources			\$ 7,345,187	\$ 3,361,937	\$ 1,895,011	\$ 5,779,115	\$ 9,873,125	\$ 23,852,559	\$ 9,507,934	\$ 7,218,270	\$ 4,019,000	\$ 33,612,000	\$ 103,102,201

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		NORTH SPAR ROAD	
LOCATION:		From Issaquah-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 N SPAR.			
JUSTIFICATION & SUSTAINABILITY BENEFITS: Interlocal Agreement for funding requires the payment.			
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Continue payments to King County.			
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Payment of City's share. This will be payment number 9 of 20 equal payments under the Interlocal Agreement.			
	City Share of Cost	Non-City Share	Total Amount
Prior Years	\$ 3,168,553	Annual	Annual
2012 Budget	\$ 350,000	\$ -	\$ 350,000
2012 Estimate	\$ 350,000	\$ -	\$ 350,000
Year 2013	\$ 350,000	\$ -	\$ 350,000
Year 2014	\$ 350,000	\$ -	\$ 350,000
Year 2015	\$ 350,000	\$ -	\$ 350,000
Year 2016	\$ 350,000	\$ -	\$ 350,000
Year 2017	\$ 350,000	\$ -	\$ 350,000
Year 2018	\$ 350,000	\$ -	\$ 350,000
Future Years	\$ 1,750,000	\$ -	\$ 1,750,000
Total Cost	\$ 7,368,553	\$ -	\$ 4,200,000
		City Revenue Source: Street Improvement Fund	
		Non-City Source: Developer Funds	
		Submitted By: Gary Costa	
		Department: PWE	
		Date: 2/1/2012	
		Priority: 1	Project #: t01211/GL 355.00

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO 4TH AVE NW	
LOCATION:	West of and Parallel to Front Street/E Lake Sammamish Parkway between Gilman Boulevard and SE 56th Street		
DESCRIPTION:	<p>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 St. 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.</p>		
JUSTIFICATION & SUSTAINABILITY BENEFITS:	<p>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. Permit requirement for post construction environmental monitoring through 2018.</p>		
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):	<p>Completed construction of Phase 1, 3 and 4a from Gilman Blvd to SE 62nd St and roadway pavement on SE 62nd from 4th Ave NW to E Lake Sammamish Pkwy, including installation of a temporary span wire traffic signal at 4th Ave NW/SE 62nd St/221st Place SE. If the N Issaquah Roadway Network LID 25 is formed, Phase 4b will be completed by the LID. Completed Wetland Mitigation and started Wetland Mitigation Monitoring Plan.</p>		
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:	<p>Continue with the Wetland Mitigation Monitoring Plan.</p>		
	City Share of Cost	Non-City Share	Total Amount
Prior Years	\$ 5,894,264	\$ -	\$ 5,894,264
2012 Budget	\$ 20,000	\$ -	\$ 20,000
2012 Estimate	\$ 20,000	\$ -	\$ 20,000
Year 2012	\$ 5,000	\$ -	\$ 5,000
Year 2013	\$ 5,000	\$ -	\$ 5,000
Year 2014	\$ 5,000	\$ -	\$ 5,000
Year 2015	\$ 5,000	\$ -	\$ 5,000
Year 2016	\$ 5,000	\$ -	\$ 5,000
Year 2017	\$ 5,000	\$ -	\$ 5,000
Future Years	\$ 5,000	\$ -	\$ 5,000
Total Cost	\$ 5,949,264	\$ -	\$5,949,264
	City Revenue Source:		
	Street Improvement Fund		
	Non-City Source:		
	None		
	Submitted By:		
	Gary Costa		
	Department:		
	PWE		
	Date: 2/1/2012		
	Priority:	Project #:	
	2	t01211/GL 355.00	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Implement Neighborhood Traffic Calming devices based on submitted requests that meet criteria established in the City's Traffic Calming Program.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	Annual	Annual	Annual	City Revenue Source: Street Improvement Fund
2012 Budget	\$ 17,000	\$ -	\$ 17,000	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 18,000	\$ -	\$ 18,000	Submitted By: Gary Costa
Year 2014	\$ 19,000	\$ -	\$ 19,000	
Year 2015	\$ 20,000	\$ -	\$ 20,000	Department: PWE
Year 2016	\$ 21,000	\$ -	\$ 21,000	
Year 2017	\$ 22,000	\$ -	\$ 22,000	Date: 2/1/2012
Year 2018	\$ 23,000	\$ -	\$ 23,000	
Future Years	Annual	\$ -	Annual	Priority: 3
Total Cost	\$ 123,000	\$ -	\$ 123,000	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate): Overlay streets based on Pavement Management Program.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Overlay approximately four (4) lane miles of street.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	Annual	Annual	Annual	Street Improvement Fund	
2012 Budget	\$ 650,000	\$ -	\$ 650,000	Non-City Source: None	
2012 Estimate	\$ 650,000	\$ -	\$ 650,000		
Year 2013	\$ 782,000	\$ -	\$ 782,000		
Year 2014	\$ 806,000	\$ -	\$ 806,000	Submitted By:	
Year 2015	\$ 830,000	\$ -	\$ 830,000	Bret Heath/Gary Costa	
Year 2016	\$ 855,000	\$ -	\$ 855,000	Department:	
Year 2017	\$ 880,000	\$ -	\$ 880,000	PWO	
Year 2018	\$ 905,000	\$ -	\$ 905,000	Date: 2/1/2012	
Future Years	Annual	\$ -	Annual	Priority:	
Total Cost	\$ 5,708,000	\$ -	\$ 5,708,000	4	Project #: PWO Project

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		COMPLETE STREETS PROGRAM		
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 and mobility for pedestrians, bicyclists and the disabled by incorporating the Complete Streets Program throughout the City. Where possible, to include low impact development/natural drainage practices, pervious pavements, Light Emitting Diodes (LED) street lights and any other reducing energy devices.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
2009 Sidewalk Facility Improvements: 5th Ave NW; 2010 Sidewalk Facility Improvements: Sunset Way from Big Bear Pl to Mt Olympus Dr, Holly Street from Newport Way to 5th Ave NW and NE Alder St; 2010 Crosswalk Improvements: SE 51st St and 220th Ave SE; 2011 Sidewalks and Curb Ramps: Front St from Dogwood St to Sunset Way; 2012 Sidewalk Facility Improvements: Juniper St from Gilman to 2nd Ave; 2012 Bike Lanes: NW Sammamish Rd from State Park to SR-900; 2012 Crosswalk Improvements: Wildwood Blvd and Mine Hill Rd; Park Dr at 24th and at 25th.				
YEAR 2013 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
2012 Budget	\$ 463,000	\$ -	\$ 463,000	Non-City Source: None
2012 Estimate	\$ 463,000	\$ -	\$ 463,000	
Year 2013	\$ 620,000	\$ -	\$ 620,000	
Year 2014	\$ 645,000	\$ -	\$ 645,000	Submitted By: Gary Costa
Year 2015	\$ 670,000	\$ -	\$ 670,000	
Year 2016	\$ 697,000	\$ -	\$ 697,000	Department: PWE
Year 2017	\$ 724,000	\$ -	\$ 724,000	
Year 2018	\$ 751,000	\$ -	\$ 751,000	Date: 2/3/2012
Future Years	Annual	\$ -	Annual	Priority: 5
Total Cost	\$ 4,570,000	\$ -	\$ 4,570,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		NORTH ISSAQUAH ROADWAY NETWORK LOCAL IMPROVEMENT DISTRICT (LID-25)			
LOCATION:		North of I-90 between 17th Avenue NW and E Lake Sammamish Parkway			
DESCRIPTION:		Formation of a Local Improvement District (LID) for design and construction a new roadway and other roadway network improvements in the North Issaquah area bounded approximately by E Lake Sammamish Pkwy, SE 56th St/NW Sammamish Rd, 17th Ave NW and I-90.			
JUSTIFICATION & SUSTAINABILITY BENEFITS:		Roadway network improvements are necessary to support the non-residential property and improves overall traffic circulation north of I-90.			
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):		Completed the Pre-Formation Feasibility Phase that determined that the LID should move forward. Developed special reports for environmental documentation, completed 30% preliminary design and updated the cost estimates.			
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:		Perform the preliminary benefit analyses, develop the preliminary assessment roll and hold the Formation Hearing. Continue design work following formation of LID.			
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 70,320	\$ 31,868	\$ 102,188	Street Improvement Fund	
2012 Budget	\$ 600,000	\$ -	\$ 600,000	Non-City Source:	
2012 Estimate	\$ 410,000	\$ 25,000	\$ 435,000	Property Owner Contributions, LID, TIB	
Year 2013	\$ 3,646,115	\$ -	\$ 3,646,115		
Year 2014	\$ 5,292,125	\$ -	\$ 5,292,125	Submitted By:	
Year 2015	\$ 17,763,559	\$ -	\$ 17,763,559	Gary Costa	
Year 2016	\$ 6,555,934	\$ -	\$ 6,555,934	Department:	
Year 2017	\$ 1,428,270	\$ -	\$ 1,428,270	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$35,166,323	\$ 56,868	\$35,223,191		

CITY OF ISSAQUAH
2013-2018 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' east of intersection to enter at intersection. Restrict access entering Rainier Blvd from Juniper Way. Improve the roadway crossing for the three trails crossing location of the Sammamish Trail, Rainier Blvd Trail and the Juniper St trail by signalizing the intersection at Gilman Blvd and Juniper St.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
King County Parks Lake Sammamish Trail will be paved in 2012, thus bicycle and pedestrian use will increase. Improve pedestrian and bicycle safety by bringing the Sammamish Shared Use Path crossing to intersect with the Rainier Blvd trail and the Juniper St walking trail. Improve intersection safety and level of service by realigning the driveway access to avoid swerving vehicle motion. Improve intersection safety and level of service by restricting vehicles from turning left from Juniper St onto Rainier Blvd with signalization at Gilman.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
Complete 60% design and start processing the environmental documentation for NEPA and SEPA. Seek grant funds to offset costs for project when call for projects occurs.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source:	
2012 Budget	\$ -	\$ -	\$ -	Street Improvement Fund	
2012 Estimate	\$ -	\$ -	\$ -	Non-City Source:	
Year 2013	\$ 172,000	\$ -	\$ 172,000	HES, TIB	
Year 2014	\$ 381,000	\$ 572,000	\$ 953,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Gary Costa	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #
Total Cost	\$ 553,000	\$ 572,000	\$1,125,000	7	To Be Assigned

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO RAINIER BLVD N		
LOCATION:		Rainier Boulevard between NW Juniper Street to Dogwood Street		
DESCRIPTION: Reconstructs highly deteriorated roadway section, improves safety mobility and parking, while also supporting improved access to Confluence Park. Minor widening along roadway will provide for on-street parking and includes installation of a sidewalk, a ten foot multi-purpose path, curb and gutter and landscaping along portions of the roadway. Striping to allow parallel parking along both sides of the roadway. Low impact development techniques are planned for incorporation into the project.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Confluence Park demand will cause the need for improved safety, mobility and parking. The pedestrian and bicycle improvements will provide improved safety. The striping of the parking stalls will result in improved sight distances from exiting driveways and therefore improve safety. The existing road surface is deteriorated and requires replacement of asphalt. The low impact development/natural drainage practices planned to be used will have environmental benefits.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Constructed section from Rainier Bridge over East Fork Issaquah Creek to NW Dogwood St. Submitted two grant applications, Ecology Grant and Transportation Community System Preservation Grant.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Complete 100% PS&E from Rainier Bridge to Juniper St, and SEPA Environmental documentation. Seek grant funds to offset costs for project when call for projects occurs. Coordinate and work collaboratively with the Parks Department for the new Confluence Park and complete necessary mitigation.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 495,576	\$ 140,000	\$ 635,576	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 186,000	\$ -	\$ 186,000	
Year 2014	\$ 1,302,000	\$ -	\$ 1,302,000	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 8
Total Cost	\$ 1,983,576	\$ 140,000	\$2,123,576	

CITY OF ISSAQUAH
2013-2018 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 in capacity will provide improved fuel efficiencies and reduction of fuel emissions along with improvements for access to retail centers along Gilman Blvd. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 272,000	\$ -	\$ 272,000	Submitted By: Gary Costa
Year 2015	\$ 2,457,000	\$ -	\$ 2,457,000	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 9
Total Cost	\$ 2,729,000	\$ -	\$ 2,729,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: NEWPORT WAY IMPROVEMENTS - (MAPLE ST TO SUNSET WAY)					
LOCATION: Newport Way from Maple Street to Sunset Way					
DESCRIPTION: Rebuild with roundabout intersection improvements at Juniper St, Holly St and Dogwood, two travel lanes southbound from Maple St to 600' south of Holly St transitioning to one travel lane southbound with one travel lane to Sunset Way, and one travel lane northbound, two bike lanes, a sidewalk on one side with 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. Construct in three phases -Juniper to Holly (2 RAB); Maple to Juniper (SB lane); and Holly to Sunset (1 RAB).					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Completed 30% PS&E, held open houses for alternatives. City Council selected moving forward with three roundabouts, SB extra lane past Holly St and no turn restrictions.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 115,008	\$ -	\$ 115,008	Street Improvement Fund	
2012 Budget	\$ 261,937	\$ -	\$ 261,937	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	STP	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 506,000	\$ -	\$ 506,000	Submitted By:	
Year 2015	\$ 170,000	\$ 679,000	\$ 849,000	Gary Costa	
Year 2016	\$ 849,000	\$ 3,395,000	\$ 4,244,000	Department:	
Year 2017	\$ 849,000	\$ 3,395,000	\$ 4,244,000	PWE	
Year 2018	\$ 849,000	\$ 3,395,000	\$ 4,244,000	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #
Total Cost	\$ 3,338,008	\$10,864,000	\$ 14,202,008		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO NW JUNIPER ST		
LOCATION:		Juniper Street from Newport Way to Rainier Boulevard		
DESCRIPTION:				
Design and reconstruct with two travel lanes, curbs and gutter, drainage system, and water quality treatment. Include a 10' wide multi-purpose trail on one side, sidewalk on the other, landscaping, and lighting. A portion of the roadway is already completed to this standard so this project will complete this trail and road improvement for the rest of the corridor. Complete a SEPA Environmental documentation for the project. Determine right of way needs and acquire necessary right of way.				
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. Improves access to residential and non-residential property.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
Prepared 60% design plans.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 214,019	\$ -	\$ 214,019	St Imp Fund/Concom't
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 295,000	\$ -	\$ 295,000	Submitted By: Gary Costa
Year 2015	\$ 1,395,000	\$ -	\$ 1,395,000	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Date: 2/1/2012
Total Cost	\$ 1,904,019	\$ -	\$1,904,019	Priority: 11
				Project # t02007

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE DOGWOOD BRIDGE				
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 2012 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. Applied for BRAC funding in 2010 but did not receive funding. Applied for BRAC funding again in 2011.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 44,163	\$ -	\$ 44,163	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: Federal BRAC funds
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2014	\$ -	\$ -	\$ -	
Year 2015	\$ 27,000	\$ 129,000	\$ 156,000	
Year 2016	\$ 42,000	\$ 202,000	\$ 244,000	Department: PWE
Year 2017	\$ 401,000	\$ 1,955,000	\$ 2,356,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 12
Total Cost	\$ 514,163	\$ 2,286,000	\$ 2,800,163	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO NW DOGWOOD ST		
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 2012 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 is funded with BRAC Funds.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 22,717	\$ -	\$ 22,717	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ 165,000	\$ -	\$ 165,000	Department: PWE
Year 2016	\$ 133,000	\$ -	\$ 133,000	
Year 2017	\$ 1,845,000	\$ -	\$ 1,845,000	Date: 2/1/2012
Year 2018	\$ -	\$ -	\$ -	
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 2,165,717	\$ -	\$ 2,165,717	13
				Project #: t03109

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: NW NEWPORT WAY CORRIDOR ANALYSIS				
LOCATION: NW Newport Way from SR 900 Westward to City Limits				
DESCRIPTION: Corridor analysis of 2.3 miles of roadway to determine final roadway configuration needs that will incorporate the anticipated traffic from adoption of the Central Issaquah Plan.				
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. With adoption of Central Issaquah Plan, there will be additional traffic generated. This analysis will define the necessary improvements to support the newly adopted land use plan.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ 13,477	\$ -	\$ 13,477	City Revenue Source: Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None.
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ 400,000	\$ -	\$ 400,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 14
Total Cost	\$ 413,477	\$ -	\$ 413,477	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: IMPROVEMENTS TO E SUNSET WAY				
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 St.				
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 and traffic safety impacts. This project will help accommodate the additional traffic and pedestrian 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 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: TIB, TEA-21
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ 314,000	\$ -	\$ 314,000	Department: PWE
Year 2018	\$ 291,000	\$ 435,000	\$ 726,000	Date: 2/1/2012
Future Years	\$ 1,715,000	\$ 2,570,000	\$ 4,285,000	Priority: 15
Total Cost	\$ 2,320,000	\$ 3,005,000	\$5,325,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PROVIDENCE POINT - 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 2012 estimate): Completed 100% plans, specification and estimate. Worked toward developing funding for the project in a manner that is acceptable to the City and Providence Point. Identified and pursued possible funding options to reduce City share of total project cost as it relates to the realignment. Completed the NEPA Environmental but waiting for WSDOT to review and approve. Successful in having project ready for construction once outside funding becomes available.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 368,506	\$ -	\$ 368,506	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 3,500,000	\$ -	\$ 3,500,000	Priority: 16/25
Total Cost	\$ 3,868,506	\$ -	\$ 3,868,506	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO FRONT ST & GILMAN BLVD			
LOCATION:		Front Street and Gilman Boulevard			
DESCRIPTION:					
This project consists of a pre-design study based on the Central Issaquah Plan to determine the appropriate capacity improvement and its feasibility to relieve traffic congestion and improve traffic safety within the Front St Corridor and Gilman Blvd. This project would need to be timed with future improvements of the Front St and I-90 Interchange.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Provides 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 2012 estimate):					
None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
None.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source:	
2012 Budget	\$ -	\$ -	\$ -	Street Improvement Fund	
2012 Estimate	\$ -	\$ -	\$ -	Non-City Source:	
Year 2013	\$ -	\$ -	\$ -	None	
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Gary Costa	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ 419,000	\$ -	\$ 419,000	Date: 2/1/2012	
Future Years	\$ 2,722,000	\$ -	\$ 2,722,000	Priority:	Project #:
Total Cost	\$ 419,000	\$ -	\$ 3,141,000	17/16	To be Assigned

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO ISSAQUAH-PINE LAKE RD		
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 Rd and the roadway section to be constructed in the City of Sammamish. Complete NEPA/SEPA Environmental Documentation and Acquire necessary Right-of-Way.				
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 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	TIB, TEA-21
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ 426,000	\$ -	\$ 426,000	Date: 2/1/2012
Future Years	\$ 2,772,000	\$ 4,157,000	\$ 6,929,000	Priority: 18/17
Total Cost	\$ 3,198,000	\$ 4,157,000	\$7,355,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO NW SAMMAMISH RD			
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 Rd 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 2012 estimate): None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: PWE	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ 6,000,000	\$ -	\$ 6,000,000	Priority: 19/18	Project #: To be Assigned
Total Cost	\$ 6,000,000	\$ -	\$6,000,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: WIDEN SR900/NW SAMMAMISH RD				
LOCATION: SR 900/NW Sammamish Road Widening 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 westbound 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 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	TIB, TEA-21
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 3,832,000	\$ 4,860,000	\$ 8,692,000	Priority: 20/19
Total Cost	\$ 3,832,000	\$ 4,860,000	\$ 8,692,000	

CITY OF ISSAQUAH
2013-2018 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 St for an exclusive right-turn lane and provide an additional westbound lane on NW Maple St approaching NW Newport Way for an exclusive right-turn lane.				
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 development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	None
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 2,426,000	\$ -	\$ 2,426,000	Priority: 21/20
Total Cost	\$ 2,426,000	\$ -	\$ 2,426,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		FRONT ST & SUNSET WAY INTERSECTION IMPROVEMENTS			
LOCATION:		Front Street at Sunset Way Intersection			
DESCRIPTION:					
Design and construct left-turn lanes on Sunset Way. The existing roadway configuration from curb to curb width cannot be increased because of existing buildings. This requires removal of parking to provide for additional left -turn roadway capacity through the intersections and to improve traffic safety. Will allow for modification of the traffic signal to allow for an 8-phase signal operation and removal of the split phased operation on Sunset Way. The current Level of Service 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 2012 estimate):					
None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	None	
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ 878,000	\$ -	\$ 878,000	Priority:	Project #:
Total Cost	\$ 878,000	\$ -	\$ 878,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: SAMMAMISH TRAIL GRADE SEPARATION @ SE 56TH ST				
LOCATION: Intersection of E Lake Sammamish Way, S 56th Street, and Sammamish Trail				
DESCRIPTION: Construct pedestrian and bicycle crossing over or under SE 56th St for Sammamish Trail.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Sammamish multi-use trail intersects SE 56th St. 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 in 2012, use of the trail is expected to increase. This is an important improvement for capacity as well as safety perspective.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: King County Parks, CMAQ, Enhancement Funds
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Gary Costa
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 1,465,000	\$ 3,717,000	\$ 5,182,000	Priority: 23/22
Total Cost	\$ 1,465,000	\$ 3,717,000	\$ 5,182,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: WIDEN E LAKE SAMMAMISH PKWY					
LOCATION: Between SE 56th Street and I-90					
DESCRIPTION: Design and roadway widening construction to provide for additional southbound through travel lane, curb, gutter, sidewalks, storm drainage system including pertinent storm water filtration and storage, irrigation, and street trees. Requires modification of traffic signal at Black Nugget Rd and at SE 62nd St to provide for additional southbound through lane. Restripes portion of roadway between Issaquah Fall City Rd and I-90 for additional southbound approach lane. Will require completion of the Biological Assessment and acquisition of right-of-way.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Improve internal City and regional traffic circulation between north and south Issaquah. Improve public mass transit connections between Issaquah and other major destinations. The project will improve traffic safety and the added capacity provides improved Level of Service that will also improve fuel efficiencies and reduce fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project. If the N Issaquah Roadway Network LID 25 is formed, this CIP Project sheet will be removed.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): This project is a component of the N Issaquah Roadway Network LID 25. If the LID is formed, this CIP Project sheet will be removed.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund	
2013 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2013 Estimate	\$ -	\$ -	\$ -	TIB, TEA-21	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Gary Costa	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ 4,496,000	\$ 7,270,000	\$ 11,766,000	Priority: 24/23	Project #: To be Assigned
Total Cost	\$ 4,496,000	\$ 7,270,000	\$ 11,766,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		IMPROVEMENTS TO 12TH AVE NW/SR 900/NW SAMMAMISH RD		
LOCATION:		12th Avenue NW and SR 900 and NW Sammamish Road Intersection		
DESCRIPTION:				
Widen 12th Ave NW at SR900/NW Sammamish Rd to provide for an additional westbound approach lane to provide exclusive dual left-turn lanes. Right-of-way will be required and the cost and amount necessary is undetermined at this time. In addition, widen the northbound 17th Ave NW to provide for an exclusive right-turn lane for traffic turning from 17th Ave NW to 12th Ave NW.				
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 seven (7) accidents per year. The improvements will help reduce the length of stored vehicles waiting to turn left from 12th Ave. The project will provide improved fuel efficiencies and reduction of fuel emissions. Where possible, to include low impact development/natural drainage practices, pervious pavements, any other appropriate low impact development design appropriate for the project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
This project is a component of the North Issaquah Roadway Network LID 25. If the LID is formed, this CIP Project sheet will be removed.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Street Improvement Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	TIB, TEA-21
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 751,000	\$ 2,551,000	\$ 3,302,000	Priority:
Total Cost	\$ 751,000	\$ 2,551,000	\$3,302,000	
				25/24
				Project #:
				To be Assigned

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		SE BLACK NUGGET RD - RETAINING WALL REPAIR			
LOCATION:		SE Black Nugget Road, 1000' - 3000' East of E Lake Sammamish Parkway SE			
DESCRIPTION:					
<p>This was a King County permitted development project that constructed the 1,200 linear foot retaining wall along SE Black Nugget Rd. The wall has some 150 timbers that are dislodging, rot is prevalent, some piling is distorted from pressure, a fence along the top is failing, and the slope above shows signs of slippage. The lagging was not properly treated, was cut too short, much is too thin, and ends were not treated. The 2010 study will show the integrity of the wall and provide guidance for future years actions.</p>					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
<p>This project was identified when the City received complaints of the fence falling over, lagging coming loose and springing from the soldier piling in several areas, and upslope instability. The justification for this work is the desire to keep the roadway open for traffic and minimize the risk of slope failure and major wall component failure.</p>					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
<p>In 2010 performed emergency stabilization to keep soil lagging in place and performed a study to evaluate the wall from an engineering point of view: whether it was constructed per plan, and built per King County Standards. That study determined that it failed on all three categories. King County committed to provide the City with funding for some of the repairs. In 2011 the City worked with a structural engineer consultant to create pre-design elements to perform long term and short term repairs to the wall.</p>					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 107,137	\$ -	\$ 107,137	Street Improvement Fund	
2012 Budget	\$ 1,000,000	\$ -	\$ 1,000,000	Non-City Source:	
2012 Estimate	\$ 2,011	\$ -	\$ 2,011	None	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Brandon Cole	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ 1,300,000	\$ 75,000	\$ 1,375,000	Priority:	Project #:
Total Cost	\$ 1,409,148	\$ 75,000	\$1,484,148		



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 12
PWE/PWO
WATER

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Note: The Priority Numbers listed on the following pages may be comprised of two numbers (i.e. 2/1). This occurs when the Issaquah City Council, during its Council Committee Meetings, has changed the prioritization of the respective project. In these cases, the first number is the revised final ranking and the second is the original ranking when submitted by the Mayor. NR means there was no priority rating assigned.

PUBLIC WORKS ENGINEERING & OPERATIONS - WATER CAPITAL REQUESTS
For the Budget Years 2013 - 2018

Priority	Project	Dept	Prior Years	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Future Years	Total Project Cost
1	Upgrade Mountain Park Pump Station	PWE	9,599	\$ -	\$ -	\$ 100,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,359,599
2	Replace PSE Transformer @ Risdon	PWO	-	-	-	35,000	-	-	-	-	-	-	35,000
3	Seismic Retrofits	PWE	-	200,000	200,000	-	-	-	-	-	-	-	200,000
4	Watermain Replacement Program	PWE	Annual	500,000	500,000	600,000	600,000	600,000	700,000	700,000	700,000	Annual	4,400,000
5	Upgrade Water Meters to Radio Read	PWO	Annual	45,000	-	45,000	45,000	45,000	45,000	45,000	45,000	Annual	270,000
6	Refurbish Wildwood Reservoir	PWE	-	-	-	80,000	375,000	-	-	-	-	-	455,000
7	Install Mixing Spool @ Risdon	PWO	-	-	-	89,000	-	-	-	-	-	-	89,000
8	Construct S SPAR Booster Pump Station	PWE	-	-	-	340,000	-	3,000,000	-	-	-	-	3,340,000
9	Upgrade 12th Ave BPS Generator Connection	PWO	-	-	-	15,500	-	-	-	-	-	-	15,500
10	Replace Mount Hood Pump Station	PWE	-	-	-	-	125,000	1,100,000	-	-	-	-	1,225,000
11	Replace Forest Rim Pump Station	PWE	-	-	-	-	50,000	100,000	650,000	-	-	-	800,000
12	Replace Terra BPS Communication	PWO	-	-	-	42,000	-	-	-	-	-	-	42,000
13	Modify Highwood Reservoir	PWO	-	-	-	19,000	-	-	-	-	-	-	19,000
14	Install Security - Shangri La BPS & Reservoir	PWO	-	-	-	33,000	-	-	-	-	-	-	33,000
15	Install Reservoir Water Level Sight Gauges	PWO	-	-	-	15,000	15,000	15,000	-	-	-	-	45,000
NR/16	Construct South SPAR 297 Reservoir	PWE	-	-	-	-	-	-	-	-	-	3,500,000	3,500,000
NR/17	Install Mountain View Reservoir Security	PWO	-	-	-	-	45,000	-	-	-	-	-	45,000
NR/18	Replace Holly BPS & Summit Reserv Analyzer	PWO	-	-	-	-	12,500	-	-	-	-	-	12,500
NR/19	Replace Terra Highlands BPS Control Valve	PWO	-	-	-	-	11,000	-	-	-	-	-	11,000
NR/20	Upgrade Highwood Reservoir Communication	PWO	-	-	-	-	42,000	-	-	-	-	-	42,000
NR/21	Upgrade Reservoir Overflow Discharge	PWE	-	-	-	-	100,000	100,000	100,000	100,000	100,000	-	500,000
NR/22	Develop Emergency Water Supply Program	PWO	-	-	-	-	-	45,000	-	-	-	-	45,000
NR/23	Upgrade SE 56th St Intertie Communication	PWO	-	-	-	-	-	-	44,000	-	-	-	44,000
NR/24	Install Montreux Master Meter Telemetry	PWO	-	-	-	-	-	-	-	55,000	-	-	55,000
NR/25	Purchase Emergency Water Fill Station	PWO	-	-	-	-	-	-	-	105,000	-	-	105,000
NR/26	Emergency Potable Water Booster	PWO	-	-	-	-	-	-	-	135,000	-	-	135,000
NR/27	Emergency Water Filtration Plant	PWO	-	-	-	-	-	-	-	-	-	375,000	375,000
NR/28	Install Lakemont Master Meter	PWO	-	-	-	-	-	78,000	-	-	-	-	78,000
NR/29	Bulk-Purchase Water Fill Stations	PWO	-	-	-	-	-	36,000	-	-	-	-	36,000
NR/30	I-90 Watermain Underboring	PWE	-	-	-	-	-	-	-	60,000	375,000	-	435,000
NR/31	Design & Construct Lakemont Triangle Tie-in	PWE	-	-	-	-	-	-	-	-	-	500,000	500,000
NR/32	Install Summit Reservoir Access Gate	PWO	-	-	-	-	8,500	-	-	-	-	-	8,500
NR/33	Install Cougar Ridge Isolation Valve	PWO	-	-	-	-	-	-	67,000	-	-	-	67,000
NR/34	Relocate Westside Power & Telephone	PWO	-	-	-	-	-	-	22,000	-	-	-	22,000
NR/35	Manganese & Arsenic Removal	PWE	-	-	-	-	-	-	-	-	-	5,300,000	5,300,000
PWE Water Capital Requests Subtotal			\$ 9,599	\$ 745,000	\$ 700,000	\$ 1,413,500	\$ 2,679,000	\$ 5,119,000	\$ 1,628,000	\$ 1,200,000	\$ 1,220,000	\$ 3,500,000	\$ 23,644,099
Subtotal from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ 340,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 4,240,000
Subtotal from City Funding Sources			\$ 9,599	\$ 745,000	\$ 700,000	\$ 1,073,500	\$ 2,279,000	\$ 5,119,000	\$ 1,628,000	\$ 1,200,000	\$ 1,220,000	\$ 6,175,000	\$ 19,404,099

CITY OF ISSAQUAH
2013-2018 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 earthquake resistant structure on same site as the existing pump station, demolish the old building, and replace pumps and electrical equipment. Upgrade pumps to provide additional fire flow capacity.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing pump station is at the end of its useful life and does not meet seismic or current standards. By upgrading this pump station to provide additional fire flow from the 297 zone into the 480 zone, it eliminates the need for the 480 Zone Reservoir project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Completed 70% plans for replacement station.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Complete the design plans, specifications and engineer's estimate for construction.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 9,599	\$ -	\$ 9,599	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: Developer Contribution
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 100,000	\$ -	\$ 100,000	
Year 2014	\$ 850,000	\$ 400,000	\$ 1,250,000	Submitted By: Todd Christensen
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 1
Total Cost	\$ 959,599	\$ 400,000	\$ 1,359,599	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE PSE TRANSFOMER BANK @ RISDON		
LOCATION:		240 NE Gilman Boulevard, Risdon Well Site		
DESCRIPTION:				
Replace the aging pole-mounted corner-grounded 480v Delta transformer bank with new 480v three-phase transformer bank. Run new electrical service from pole to building. Connect new service with existing panel. Puget Sound Energy to replace transformer bank; COI PWO to replace service from pole to building and connect to existing panel.				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
The existing pole-mounted transformer bank was installed with the construction of the Risdon Well station, in 1968, and a "corner-grounded Delta" wiring system. This type of wiring configuration is dangerous for workers attempting to work on the electrical system. The new transformer bank is standard at most other typical installations.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
2011: installed new Motor Control Center at Risdon Well site.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
Replace the aging pole-mounted corner-grounded 480v Delta transformer bank with new 480v three-phase transformer bank. Run new electrical service from pole to building. Connect new service with existing panel. Puget Sound Energy to replace transformer bank; COI PWO to replace service from pole to building and connect to existing panel.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	None
Year 2013	\$ 35,000	\$ -	\$ 35,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Greg Keith
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	PWO
Year 2018	\$ -	\$ -	\$ -	Date: 2/24/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 35,000	\$ -	\$ 35,000	2
				Project #: w00xxx

CITY OF ISSAQUAH
2013-2018 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.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: 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. 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 2012 estimate): In 2010 Highwood Reservoirs was retrofitted with anchor bolts for earthquake protection. In 2012 the Cemetery Reservoirs are planned to be retrofitted with anchor bolts and perimeter concrete ring.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ 200,000	\$ -	\$ 200,000	Non-City Source:
2012 Estimate	\$ 200,000	\$ -	\$ 200,000	None
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Todd Christensen
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	PWE
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 200,000	\$ -	\$ 200,000	3
				Project #: w00512

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		WATERMAIN REPLACEMENT PROGRAM		
LOCATION:		City Wide		
DESCRIPTION:				
This project replaces approximately 2000 lineal feet of water main each year as identified in the City's Water System Update. Loop dead-end water mains through the water distribution system where feasible and replace pressure reducing valves. The main replacements are coordinated with the City's Pavement Overlay Program, and with priorities in the Water System Update.				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
The mains are old, have dead ends, and continue to have frequent leaks which must be repaired. Water mains, and PRV's to be replaced are identified in the System Plan and are generally old and leaky, undersized for fire flow, and coordinated with overlay, and construction programs reducing the fresh black top being destroyed. Generally removing dead end mains increases water quality by preventing stagnation.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
2010 - 3500lf of water main was replaced in the Sycamore neighborhood, and along Sunset Way. 2011 - 3130 lf of water main was replaced along Idylwood Dr SW and Greenwood Blvd SE along with a PRV. 2012 - Approximately 2000 lf is expected to be replaced around the Issaquah Valley Elementary school.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
For 2013...				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	Annual	Annual	Annual	City Revenue Source: Water Capital Fund
2012 Budget	\$ 500,000	\$ -	\$ 500,000	Non-City Source: None
2012 Estimate	\$ 500,000	\$ -	\$ 500,000	
Year 2013	\$ 600,000	\$ -	\$ 600,000	
Year 2014	\$ 600,000	\$ -	\$ 600,000	Submitted By: Todd Christensen
Year 2015	\$ 600,000	\$ -	\$ 600,000	Department: PWE
Year 2016	\$ 700,000	\$ -	\$ 700,000	
Year 2017	\$ 700,000	\$ -	\$ 700,000	
Year 2018	\$ 700,000	\$ -	\$ 700,000	Date: 2/1/2012
Future Years	Annual	Annual	Annual	Priority:
Total Cost	\$ 4,400,000	\$ -	\$4,400,000	4
				Project #: w00113

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		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 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 2012 estimate): Funding for this project was made available in 2008, 2009 and 2012. 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. The program was not funded in 2010 or 2011 for budgetary reasons but was funded for 2012.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: PWO to purchase and install 300 Meter Transmitter Units (MXUs) on existing water meters throughout the City.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	\$ -	Annual	Water Capital Fund
2012 Budget	\$ 45,000	\$ -	\$ 45,000	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 45,000	\$ -	\$ 45,000	Submitted By: Greg Keith
Year 2014	\$ 45,000	\$ -	\$ 45,000	
Year 2015	\$ 45,000	\$ -	\$ 45,000	
Year 2016	\$ 45,000	\$ -	\$ 45,000	
Year 2017	\$ 45,000	\$ -	\$ 45,000	Department: PWO
Year 2018	\$ 45,000	\$ -	\$ 45,000	Date: 2/19/2012
Future Years	Annual	\$ -	Annual	Priority: 5
Total Cost	\$ 270,000	\$ -	\$ 270,000	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate): In 2010 the reservoir was identified as requiring roof repairs and modernization.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Preliminary engineering to formulate a roof repair and facility modernization strategy, and produce bid documents for the 2014 construction season.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 80,000	\$ -	\$ 80,000		
Year 2014	\$ 375,000	\$ -	\$ 375,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Todd Christensen	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 6	Project #: w00706
Total Cost	\$ 455,000	\$ -	\$ 455,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		INSTALL MIXING SPOOL @ RISDON		
LOCATION:		240 NE Gilman Boulevard, Risdon Well Site		
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 needed. Currently, the chlorine is directly injected into each wells' discharge piping in the station. This can cause irregular distribution of disinfectant, potentially causing water quality and customer concerns. This project would mirror the installation at Gilman Wells #4 & #5.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 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	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	None
Year 2013	\$ 89,000	\$ -	\$ 89,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	Greg Keith
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	PWO
Year 2018	\$ -	\$ -	\$ -	Date: 2/19/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 89,000	\$ -	\$ 89,000	7
				Project #: w00xxx

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CONSTRUCT SOUTH SPAR BOOSTER PUMP STATION			
LOCATION:		Various			
DESCRIPTION: Construct a 3-1000 gpm booster pump station, 4,300 LF 12" main, and 1,500 LF 8" main to discharge into the 742 pressure zone. Pump station and future reservoir is on bench east of Highlands Dr NE, below Swedish Hospital. The water main extends from near the City's maintenance facility on First Ave NE to NE Discovery Dr.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Project is required to provide water for future City growth, provide system reliability, and provide redundancy.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Pre-design study.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	WSDOT TDR Funds; Possible Future Developer contributions	
Year 2013	\$ -	\$ 340,000	\$ 340,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 3,000,000	\$ -	\$ 3,000,000	Todd Christensen	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 3,000,000	\$ 340,000	\$ 3,340,000	8	w00xxx

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		UPGRADE 12TH AVE BPS GENERATOR CONNECTION		
LOCATION:		955 12th Avenue NW		
DESCRIPTION: Install new motors to lower amperage inrush during startup at 12th Ave water booster station.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: A new generator (emergency power supply) was purchased in 2011 to meet current amperage demands for Gilman Well station and the 12 Ave water booster pumping station; both sites share the same generator. This request is to install new motors at the 12th Ave station that increases the amperage at the station, making it compatible with the new generator. The alternative to replacing the motors is to install electrical equipment specific to the new generator at a cost of approximately \$65,000.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Purchased a new generator for Gilman Well station and 12th Ave booster pump station.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install new motors to lower amperage inrush during startup at 12th Ave water booster station.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 15,500	\$ -	\$ 15,500	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 9
Total Cost	\$ 15,500	\$ -	\$ 15,500	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE MOUNT HOOD PUMP STATION		
LOCATION:		Squak Mountain, West end of Mount 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. Should the station be damaged the upper Squak mountain area would be without water. The pump station should be replaced with a new earthquake resistant concrete building with larger and more efficient pumps and motors, electronics, and security systems. Additional land may be required due to the sizing requirements of the larger pumps.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 125,000	\$ -	\$ 125,000	Submitted By: Todd Christensen
Year 2015	\$ 1,100,000	\$ -	\$ 1,100,000	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 10
Total Cost	\$ 1,225,000	\$ -	\$ 1,225,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE FOREST RIM PUMP STATION		
LOCATION:		Squak Mountain, on Mountainside Drive 1000' Uphill from Idylwood Drive SW		
DESCRIPTION: Evaluate alternative for new, redundant, Forest Rim pump station versus only replacement of existing pump station near the same location.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Due to seismic issues, the station could be damaged and the upper Squak mountain area would be without water. The existing pump station is a cinder block building constructed in 1979 which houses 2 - 300 gpm pumps lifting water about 300 feet. The pump station should be replaced with a new earthquake resistant concrete building with new more efficient pumps, motors, electronics, and security systems. Mountainside Dr has also experienced several land slides over the years putting the water supply main at risk. Evaluate options and feasibility of a redundant supply line.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 50,000	\$ -	\$ 50,000	Submitted By: Todd Christensen
Year 2015	\$ 100,000	\$ -	\$ 100,000	
Year 2016	\$ 650,000	\$ -	\$ 650,000	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 11
Total Cost	\$ 800,000	\$ -	\$ 800,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE TERRA BPS COMMUNICATION			
LOCATION:		2706 NW 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 1980's tone technology for communication, and is obsolete. The station, in recent years, incurs high maintenance costs. The Remote Telemetry Unit (RTU) will have a Programmable Logic Controller that supports TCP/IP and profibus network protocols, the same as our other updated sites. The RTU will be compatible with future station upgrades to the power systems. This upgrade is consistent with system reliability and sustainability.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace the existing tone-based telemetering equipment with remote telemetry unit (programmable logic controller-based).					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	None	
Year 2013	\$ 42,000	\$ -	\$ 42,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Greg Keith	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWO	
Year 2018	\$ -	\$ -	\$ -	Date: 2/19/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 42,000	\$ -	\$ 42,000	12	w00xxx

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: MODIFY HIGHWOOD RESERVOIR				
LOCATION: 960 Idylwood Drive SW				
DESCRIPTION: Install air-gap on overflow piping; one at each tank (two total).				
JUSTIFICATION & SUSTAINABILITY BENEFITS: WA State Department of Health, the regulatory agency for public water systems, has determined that an air-gap must be installed on each overflow pipe for the reservoirs (two total) for water quality conformance.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install air-gap on overflow piping; one at each tank (two total).				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 19,000	\$ -	\$ 19,000	None
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/19/2012
Future Years	\$ -	\$ -	\$ -	Priority: 13
Total Cost	\$ 19,000	\$ -	\$ 19,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		INSTALL SECURITY - SHANGRI LA BPS & RESERVOIR			
LOCATION:		226 Shangri-La Way NW			
DESCRIPTION: Install security monitoring equipment at Shangri-La Reservoir: three poles with mounted cameras, conduit, wiring, fence modifications. The digital recorder and cameras have already been purchased.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This booster pump station & 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. Further, this site is somewhat remote and has been, and will continue to be, a target of vandalism. This project will provide the installation.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Three digital cameras and one digital recorder were purchased.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install security monitoring equipment at Shangri-La Reservoir: three poles with mounted cameras, conduit, wiring, fence modifications.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	Talus Mitigation	
Year 2013	\$ 33,000	\$ -	\$ 33,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Greg Keith	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWO	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 33,000	\$ -	\$ 33,000	14	w00xxx

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		INSTALL 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 an 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 by climbing 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 quickly and safely, from the ground or remotely using battery backup systems.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Install two outside water level sight gauges.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 15,000	\$ -	\$ 15,000	
Year 2014	\$ 15,000	\$ -	\$ 15,000	Submitted By: Greg Keith
Year 2015	\$ 15,000	\$ -	\$ 15,000	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 15
Total Cost	\$ 45,000	\$ -	\$ 45,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CONSTRUCT SOUTH SPAR 297 RESERVIOR					
LOCATION: East of Highlands Drive NE, Below Swedish Hospital					
DESCRIPTION: Construct a 2.5 MG Reservoir. Reservoir is on bench east of Highlands Dr NE, below Swedish Hospital.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Project is required to provide water for future City growth, provide system reliability, and provide redundancy.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Non-City Source: Private Developer	
2012 Budget	\$ -	\$ -	\$ -		
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Submitted By: Todd Christensen	
Year 2014	\$ -	\$ -	\$ -		
Year 2015	\$ -	\$ -	\$ -	Department: PWE	
Year 2016	\$ -	\$ -	\$ -		
Year 2017	\$ -	\$ -	\$ -	Date: 2/1/2012	
Year 2018	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ 3,500,000	\$ 3,500,000	Priority: NR/16	Project #: w00xxx
Total Cost	\$ -	\$ 3,500,000	\$ 3,500,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL MOUNTAIN VIEW RESERVOIR SECURITY				
LOCATION: 426 Shangri-La Way NW				
DESCRIPTION: Install security monitoring equipment at Mountain View Reservoirs: four poles with mounted cameras, conduit, wiring, fence modifications and telemetry integration.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This reservoir has no security system and is remote. The site is, has been, and will continue to be, a target of vandalism. The reservoirs are vulnerable.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 45,000	\$ -	\$ 45,000	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	Department: PWO
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/17 Project #: w00xxx
Total Cost	\$ 45,000	\$ -	\$ 45,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE HOLLY BPS & SUMMIT RESERVOIR ANALYZER				
LOCATION: Holly BPS #2 and Summit Reservoirs				
DESCRIPTION: Replace the chlorine/pH analyzers at Holly BPS #2 and Summit Reservoirs. Provide telemetry integration.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The current chlorine and pH analyzers are at the end of their life cycle. At this time, increased maintenance costs are increasing. The replacement analyzers are typical of ones already installed in the water system, and work well.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 12,500	\$ -	\$ 12,500	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/18
Total Cost	\$ 12,500	\$ -	\$ 12,500	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE TERRA HIGHLANDS BPS CONTROL VALVE			
LOCATION:		2706 NW Pine Cone Drive			
DESCRIPTION: Replace one, existing pump control valve to industry and Issaquah-standard Cla-Val brand pump control valve. This project is to purchase the second valve. PWO will perform the installation.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The existing pump control valve is an oddity in Issaquah in that it is not Cla-Val brand. Parts are expensive and uncommon. The replacement valve would be typical of Issaquah-standard installations. Replacement parts for Cla-Val brand valves are stocked at PWO and are interchangeable. This project would purchase the second, and final, control valve for this booster station. The first replacement valve was purchased and installed in 2010.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Purchased and installed one (of two) replacement pump control valves for the Terra BPS.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount		
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -	Submitted By: Greg Keith	
Year 2014	\$ 11,000	\$ -	\$ 11,000		
Year 2015	\$ -	\$ -	\$ -	Department: PWO	
Year 2016	\$ -	\$ -	\$ -		
Year 2017	\$ -	\$ -	\$ -	Date: 2/1/2012	
Year 2018	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: NR/19	Project #: w00xxx
Total Cost	\$ 11,000	\$ -	\$ 11,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		UPGRADE HIGHWOOD RESERVOIR COMMUNICATION			
LOCATION:		960 Idylwood Drive SW			
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 1980's tone technology for communication, and is obsolete. The station, in recent years, incurs high maintenance costs. The Remote Telemetry Unit (RTU) will have a Programmable Logic Controller that supports TCP/IP and profibus network protocols, the same as our other updated sites. The RTU will be compatible with future station upgrades to the power systems. This upgrade is consistent with system reliability and sustainability.			
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):		None.			
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:		None.			
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	None	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ 42,000	\$ -	\$ 42,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Greg Keith	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWO	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 42,000	\$ -	\$ 42,000	NR/20	w00xxx

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		UPGRADE RESERVOIR OVERFLOW DISCHARGE		
LOCATION:		City Wide		
DESCRIPTION: Upgrade reservoir overflow and drainage system with dechlorination and flow control features.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The addition of dechlorination facilities at reservoir sites to prevent the release of chlorinated water into the environment. Also provide better release control and downstream erosion control. These improvements are necessitated by State NPDES rules.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	Submitted By: Todd Christensen
Year 2014	\$ 100,000	\$ -	\$ 100,000	
Year 2015	\$ 100,000	\$ -	\$ 100,000	
Year 2016	\$ 100,000	\$ -	\$ 100,000	Department: PWE
Year 2017	\$ 100,000	\$ -	\$ 100,000	
Year 2018	\$ 100,000	\$ -	\$ 100,000	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/21
Total Cost	\$ 500,000	\$ -	\$ 500,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DEVELOP 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 staffed mobile emergency water stations. Define sources of emergency water supplies (year 1), purchase emergency water-fill station equipment (year 2-6) and construct structurally-hardened water access points (years 2-6).					
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 (year 1) through a steering committee. PWO will lead the project through a private consultant. Construction and equipment purchases will begin after the Goals and Scope are defined through additional CIPs over future years.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith	
Year 2015	\$ 45,000	\$ -	\$ 45,000		
Year 2016	\$ -	\$ -	\$ -	Department: PWO	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -		
Future Years	\$ -	\$ -	\$ -	Priority: NR/22	Project #: w00xxx
Total Cost	\$ 45,000	\$ -	\$ 45,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		UPGRADE SE 56TH ST INTERTIE COMMUNICATION		
LOCATION:		SE 56th Street and 221st Place SE		
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 1990's tone technology for communication, and is obsolete. The station, in recent years, incurs high maintenance costs. The Remote Telemetry Unit (RTU) will have a Programmable Logic Controller that supports TCP/IP and profibus network protocols, the same as our other updated sites. The RTU will be compatible with future station upgrades to the power systems. This upgrade is consistent with system reliability and sustainability.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	None
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 44,000	\$ -	\$ 44,000	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/23
Total Cost	\$ 44,000	\$ -	\$ 44,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL MONTREUX MASTER METER TELEMTRY				
LOCATION: SE 60th Street and 182nd Avenue SE				
DESCRIPTION: Install communication equipment for/at the Montreux master meter.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The City of Bellevue owns this meter but does not, nor plans to have, communication equipment at this site. The Water Division uses trending analysis on a daily basis for water-use analyses, production decisions as well as identifying potential water leaks. Trending data are communicated to the Shop through telemetry in increments of time to the minute. The Montreux supply is one of the few remaining master meter locations without telemetry communication.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ 55,000	\$ -	\$ 55,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/24
Total Cost	\$ 55,000	\$ -	\$ 55,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE EMERGENCY WATER FILL STATION		
LOCATION:		City Wide		
DESCRIPTION: Purchase portable, emergency water filling station. Purchase sterile 5-gallon water containers. Outfit filling station to accept various supply sources: emergency filtration plant, fire hydrant, wells, hoses.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Emergency Water Fill Station would serve as a public access to drinking water in events where normal water distribution is interrupted: from water main breaks to catastrophic, system-wide interruptions. The project will also purchase a stock of plastic, sealed, sterile 5-gallon water containers; the containers, when new, are compressed flat and are fitted with a secure and sterile filling attachment that connects to the filling ports of the station. The station is mobile, either trailer or skid-mounted. It will be compatible with the Emergency Filtration Plant (future, separate CIP).				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	None
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ 105,000	\$ -	\$ 105,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/25
Total Cost	\$ 105,000	\$ -	\$ 105,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		PURCHASE EMERGENCY POTABLE WATER BOOSTER 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 (especially if the brick-and-mortar station is not redundant, such as Mt Hood BPS), this pump can be used to bypass the station and pump water to a reservoir. The pump can also serve to provide emergency water supply to public using a filling station and connection to a fire hydrant.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ 135,000	\$ -	\$ 135,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/26
Total Cost	\$ 135,000	\$ -	\$ 135,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE 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 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 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 375,000	\$ -	\$ 375,000	Priority: NR/27
Total Cost	\$ 375,000	\$ -	\$ 375,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL LAKEMONT MASTER METER					
LOCATION: SE Newport Way and Lakemont Boulevard SE					
DESCRIPTION: Install a master meter on the water main feeding the Lakemont Triangle: install meter, vault, conduit and integrate with telemetry system.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: The Lakemont Triangle water system is fed from the City of Bellevue. There is no master meter on this supply source. WA State Department of Health, the regulatory agency for public water systems, decrees that all sources must be metered. Currently, the City of Bellevue bills the City of Issaquah using retail meter readings. Installing a master meter would fulfill DOH's decree besides accurate water production data.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	None	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 78,000	\$ -	\$ 78,000	Greg Keith	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWO	
Year 2018	\$ -	\$ -	\$ -	Date: 02/01/12	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 78,000	\$ -	\$ 78,000	NR/28	w00xxx

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: BULK-PURCHASE WATER FILL STATIONS					
LOCATION: Five Sites, City Wide					
DESCRIPTION: Modify five, pre-selected fire hydrants, to be metered and available for use as 24/7 as bulk water filling stations for public and/or private use. Contractors may fill water storage vessels such as street sweepers or water tankers at any one of these five locations after obtaining permit.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Access to Issaquah-produced bulk water is mostly unregulated. The only bulk water source currently available to the public is through any city-wide fire hydrant; any fire hydrant can be accessed 24/7. This poses a significant water quality risk besides accountability (theft). Installing specific bulk filling stations would immediately control this situation: having controlled fill locations easily identifies illegal use at other sources.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	None	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ 36,000	\$ -	\$ 36,000	Greg Keith	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWO	
Year 2018	\$ -	\$ -	\$ -	Date: 02/01/12	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 36,000	\$ -	\$ 36,000	NR/29	w00xxx

CITY OF ISSAQUAH
2013-2018 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 Tibbett's Creek in association with redevelopment of storage units. Improves the hydraulics of the system by improving flow that crosses I-90. Also by looping the system water quality would be increased because of the added circulation.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Enhance reliability of service to the north side of I-90, improve redundancy to the area North of I-90, and increase water quality.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: For 2013 we plan to have bid ready plans for the 2014 construction season.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Todd Christensen
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ 60,000	\$ -	\$ 60,000	
Year 2018	\$ 375,000	\$ -	\$ 375,000	Date: 02/01/12
Future Years	\$ -	\$ -	\$ -	Priority: NR/30
Total Cost	\$ 435,000	\$ -	\$ 435,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		DESIGN & CONSTRUCT 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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Todd Christensen	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: PWE	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ 500,000	\$ -	\$ 500,000	Priority: NR/31	Project #: w00xxx
Total Cost	\$ 500,000	\$ -	\$ 500,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: INSTALL SUMMIT RESERVOIR ACCESS GATE				
LOCATION: 3300 NE Horizon Drive				
DESCRIPTION: Install a swing gate for the Summit Reservoir access road, replacing the existing bollards.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Currently, bollards block vehicle access to the Summit Reservoirs. This project would replace the bollards with a swing gate. Easier access and a reduction in the number of locks needed would be had with this project.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 8,500	\$ -	\$ 8,500	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	Department: PWO
Year 2016	\$ -	\$ -	\$ -	
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/32 Project #: w00xxx
Total Cost	\$ 8,500	\$ -	\$ 8,500	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		INSTALL COUGAR RIDGE AUTOMATIC ISOLATION 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 water quality was ever compromised inside the reservoirs. The existing gate valve, when activated, will turn off the supply to both reservoirs, subsequently disrupting the supply to Cougar Ridge and most of Terra Highlands developments. This project will separate the tanks, allowing for one or both tanks to be automatically (and/or remotely) closed to the water distribution system in the event of a natural event, terrorism or sabotage.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Installed one automatic gate valve with 2009 reservoir construction project that serves both reservoirs simultaneously.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 67,000	\$ -	\$ 67,000	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/33
Total Cost	\$ 67,000	\$ -	\$ 67,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: RELOCATE WESTSIDE POWER & TELEPHONE				
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 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	None
Year 2014	\$ -	\$ -	\$ -	Submitted By: Greg Keith
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 22,000	\$ -	\$ 22,000	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: NR/34
Total Cost	\$ 22,000	\$ -	\$ 22,000	

CITY OF ISSAQUAH
2013-2018 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Water Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	None
Year 2014	\$ -	\$ -	\$ -	Submitted By:
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department:
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ 5,300,000	\$ -	\$ 5,300,000	Priority: NR/35
Total Cost	\$ 5,300,000	\$ -	\$ 5,300,000	



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 13

PWE/PWO

SEWER

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PUBLIC WORKS ENGINEERING & OPERATIONS - SEWER CAPITAL REQUESTS
For the Budget Years 2013 - 2018

Priority	Project	Dept	Prior Years	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Future Years	Total Project Cost
1	Replace Holiday Inn Lift Station	PWE	\$ 15,250	\$ 10,000	\$ -	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,165,250
2	Upgrade Pickering Lift Station Control	PWO	-	-	-	25,000	-	-	-	-	-	-	25,000
3	Purchase Shoring Equipment	PWO	-	-	-	30,000	-	-	-	-	-	-	30,000
4	Sewer Main Rehabilitation Program	PWE	Annual	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000	700,000	3,150,000
5	Manhole Rehabilitation Program	PWE	Annual	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	800,000
6	Design & Construct Lewis St Extension	PWE	-	-	-	-	-	-	-	-	-	725,000	725,000
7	Design & Construct Upper Sycamore Extension	PWE	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
8	Design & Construct NE Sewer Extension	PWE	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
9	Design & Construct Forest Dr Extension	PWE	-	-	-	-	-	-	-	-	-	80,000	80,000
Total PWE/PWO Sewer Capital Requests			\$ 15,250	\$ 460,000	\$ 450,000	\$ 655,000	\$ 1,450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 5,605,000	\$ 9,975,250
Total from Non-City Funding Sources			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,805,000	\$ 4,805,000
Total from City Funding Sources			\$ 15,250	\$ 460,000	\$ 450,000	\$ 655,000	\$ 1,450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 800,000	\$ 5,170,250

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE HOLIDAY INN LIFT STATION				
LOCATION: 100 Feet East From Intersection of 12th Avenue NW and NW Sammamish Road				
DESCRIPTION: Replace the current lift station located partially within 12th Ave NW roadway and sidewalk with a gravity line to the Pickering Lift Station. Alternative to a gravity line would be to replace the existing pump station with a new pump station.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This station has high maintenance costs. Infiltration is high due to the hatch being in the driving lane and the curb/gutter, allowing stormwater to enter the station in large quantities. Directional boring techniques would allow the City to drill from the Holiday Inn pump station to the Pickering lift station with a gravity line and eliminate the station entirely. Alternately the pump station may be reconstructed at a new location if the gravity option is unfeasible.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): 2010 - Completed a feasibility study for the lift station replacement, survey, and partial design for a gravity line. 2012 - 90% design a gravity the sewer line to the Pickering lift station.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Prepare 100% complete plans including project estimate, and permitting to construct a gravity the sewer line to the Pickering lift station.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ 15,250	\$ -	\$ 15,250	Sewer Capital Fund
2012 Budget	\$ 10,000	\$ -	\$ 10,000	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 150,000	\$ -	\$ 150,000	
Year 2014	\$ 1,000,000	\$ -	\$ 1,000,000	Submitted By: Todd Christensen
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 1
Total Cost	\$ 1,165,250	\$ -	\$1,165,250	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UPGRADE PICKERING LIFT STATION CONTROL				
LOCATION: Pickering Lift Station: Intersection of 11th and NW Sammamish Road				
DESCRIPTION: Replace obsolete control unit with current model.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Existing control interface unit has limited functionality and is not commensurate with the high flow volumes experienced at the station.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): N/A				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace control interface unit.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 25,000	\$ -	\$ 25,000	N/A
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 03/01/12
Future Years	\$ -	\$ -	\$ -	Priority: 2
Total Cost	\$ 25,000	\$ -	\$ 25,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: PURCHASE SHORING EQUIPMENT					
LOCATION: Public Works Operations					
DESCRIPTION: Trenching and shoring box. Box with panel sizes ranging from 2' x 3' through 2' x 10'.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Labor and Industries regulations require shoring for all excavations over four feet in depth in disturbed soils. Flexible shoring systems accommodate many different configurations and allow shoring around existing utilities.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Purchase shoring equipment.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 30,000	\$ -	\$ 30,000	N/A	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: PWO	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 03/01/12	
Future Years	\$ -	\$ -	\$ -	Priority: 3	Project #:
Total Cost	\$ 30,000	\$ -	\$ 30,000		

CITY OF ISSAQUAH
2013-2018 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 2012 estimate): 2011 - Relined 10,000 linear feet of sewer main, and 95 laterals. 2012 - We plan to reline 6,000 to 10,000 linear feet of sewer main, and 50 to 100 laterals.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Reline 6,000 to 10,000 linear feet of sewer main, and 50 to 100 laterals.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	Annual	Annual	Sewer Capital Fund
2012 Budget	\$ 350,000	\$ -	\$ 350,000	Non-City Source: None
2012 Estimate	\$ 350,000	\$ -	\$ 350,000	
Year 2013	\$ 350,000	\$ -	\$ 350,000	
Year 2014	\$ 350,000	\$ -	\$ 350,000	Submitted By: Todd Christensen
Year 2015	\$ 350,000	\$ -	\$ 350,000	
Year 2016	\$ 350,000	\$ -	\$ 350,000	Department: PWE
Year 2017	\$ 350,000	\$ -	\$ 350,000	
Year 2018	\$ 350,000	\$ -	\$ 350,000	Date: 02/01/12
Future Years	\$ 700,000	\$ -	\$ 700,000	Priority: 4
Total Cost	\$ 3,150,000	\$ -	\$3,150,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		MANHOLE REHABILITATION PROGRAM		
LOCATION:		City Wide		
DESCRIPTION: Identify, and repair, restore, and renew leaking manholes. This includes 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 2012 estimate): 2011 - Rehabilitated 13 manholes which were in poor condition. 2012 - We plan to rehabilitate at least 10 manholes.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Rehabilitate at least 10 more manholes. Transition the manhole inspection to PWO.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	Annual	Annual	Sewer Capital Fund
2012 Budget	\$ 100,000	\$ -	\$ 100,000	Non-City Source: None
2012 Estimate	\$ 100,000	\$ -	\$ 100,000	
Year 2013	\$ 100,000	\$ -	\$ 100,000	
Year 2014	\$ 100,000	\$ -	\$ 100,000	Submitted By: Todd Christensen
Year 2015	\$ 100,000	\$ -	\$ 100,000	
Year 2016	\$ 100,000	\$ -	\$ 100,000	Department: PWE
Year 2017	\$ 100,000	\$ -	\$ 100,000	
Year 2018	\$ 100,000	\$ -	\$ 100,000	Date: 2/1/2012
Future Years	\$ 100,000	\$ -	\$ 100,000	Priority: 5
Total Cost	\$ 800,000	\$ -	\$ 800,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DESIGN & CONSTRUCT LEWIS ST EXTENSION					
LOCATION: Lewis Street, 6th Avenue SE, and Kramer Street					
DESCRIPTION: Design and construction of approximately 2,100 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 are characterized as in a state of "pre-failure." If sewer were available they would be able to connect prior to failure.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: ULID	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Todd Christensen	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: PWE	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ 725,000	\$ 725,000	Priority: 6	Project #:
Total Cost	\$ -	\$ 725,000	\$ 725,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		DESIGN & CONSTRUCT UPPER SYCAMORE EXTENSION			
LOCATION:		Upper Sycamore Neighborhood to Issaquah Creek Tie-in			
DESCRIPTION:					
Design, EIS, construction of approximately 5,400 lineal feet of 8-inch sewer main including a siphon under the creek and approximately 550 feet of 2-inch force main, manholes, and service stubs to the property line.					
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 are characterized as in a state of "pre-failure." If sewer were available they would be able to connect prior to failure.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
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.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -	ULID	
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By:	
Year 2015	\$ -	\$ -	\$ -	Todd Christensen	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ 2,000,000	\$ 2,000,000	Priority:	Project #:
Total Cost	\$ -	\$2,000,000	\$2,000,000	7	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DESIGN & CONSTRUCT NE SEWER EXTENSION					
LOCATION: NE Juniper Street and 1st Avenue NE					
DESCRIPTION: Design and construction of approximately 3,500 feet of 8-inch diameter gravity sewer main, lift station, xx feet of x-inch force main, associated manholes and service stubs. This would include a gravity main on NE Juniper St., north on 1st Ave NE to NE Locust St., and a pump station with a force main to the existing system.					
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 2012 estimate):					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: ULID	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ -	\$ -	\$ -		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Todd Christensen	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: PWE	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ 2,000,000	\$ 2,000,000	Priority: 8	Project #:
Total Cost	\$ -	\$ 2,000,000	\$ 2,000,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: DESIGN & CONSTRUCT FOREST DR 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 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Sewer Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: ULID
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Todd Christensen
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ 80,000	\$ 80,000	Priority: 9
Total Cost	\$ -	\$ 80,000	\$ 80,000	



2012 Capital Improvement Projects
For the years 2013-2018

SECTION 14
PWE/PWO
STORMWATER

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Note: The Priority Numbers listed on the following pages may be comprised of two numbers (i.e. 2/1). This occurs when the Issaquah City Council, during its Council Committee Meetings, has changed the prioritization of the respective project. In these cases, the first number is the revised final ranking and the second is the original ranking when submitted by the Mayor. NR means there was no priority rating assigned.

PUBLIC WORKS ENGINEERING & OPERATIONS - STORMWATER CAPITAL REQUESTS
For the Budget Years 2013 - 2018

Priority	Project	O - Stormwat	Prior Years	2012 Budget	2012 Estimate	2013	2014	2015	2016	2017	2018	Future Years	Total Project Cost
1	Restore Squak Valley Park Stream	PWE	\$ 1,499,716	\$ 20,000	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 1,559,716
2	Stabilize Issaquah Creek Bank	PWE	193,461	2,500	2,500	4,000	2,500	2,500	-	-	-	-	204,961
3	Rehabilitate Pickering Ditch	PWE	100,970	2,500	2,500	3,500	-	-	-	-	-	-	106,970
4	LRIG Monitoring	PWE	132,396	25,000	36,000	25,000	18,500	10,000	-	-	-	-	221,896
5/14	Replace Issaquah Hatchery Intake Dam	PWE	803,153	155,000	150,000	20,000	3,800,000	200,000	-	-	-	-	4,973,153
6/5	Restore Confluence Parks Stream Habitat	PWE	-	100,000	309,000	765,000	15,000	10,000	10,000	10,000	5,000	-	1,124,000
7/6	Upgrade Flood Warning Gauge	PWO	-	-	-	25,000	-	-	-	-	-	-	25,000
8/7	Replace Ridgewood Stormwater Pond Fence	PWO	-	-	-	13,000	-	-	-	-	-	-	13,000
9/8	Rehabilitate & Improve Storm Drainage	PWE	Annual	250,000	250,000	250,000	250,000	350,000	350,000	400,000	400,000	Annual	2,250,000
10/9	Replace Terra I & II Stormwater Pond Fences	PWO	-	-	-	-	22,000	-	-	-	-	-	22,000
11/10	Replace Anti-Aircraft Creek Culvert	PWE	-	15,000	-	40,000	200,000	-	-	-	-	-	240,000
12/11	Stream Habitat Restoration Program	PWE	Annual	75,000	50,000	275,000	75,000	75,000	75,000	75,000	75,000	Annual	700,000
13/12	Stabilize Sunrise Place Drainage	PWE	-	-	-	30,000	150,000	-	-	-	-	-	180,000
14/13	Construct Regional Stormwater Pipeline (SE 48th St)	PWE	-	-	-	70,000	-	350,000	-	-	-	-	420,000
15	E Lake Sammamish Pkwy Drainage Pump Station	PWE	-	10,000	-	-	51,110	-	80,000	400,000	-	-	531,110
16	Flood Improvements - E Fork of Issaquah Creek	PWE	10,000	90,000	10,000	80,000	-	-	-	-	-	-	100,000
17	Construct Crescent Dr Stormwater System	PWE	-	-	-	-	-	25,000	120,000	-	-	-	145,000
Total PWE/PWO Stormwater Capital Requests			2,739,696	\$ 745,000	\$ 830,000	\$ 1,620,500	\$ 4,594,110	\$ 1,032,500	\$ 635,000	\$ 885,000	\$ 480,000	\$ -	\$ 12,816,806
Subtotal from Non-City Funding Sources			\$ 2,007,596	\$ 240,000	\$ 369,000	\$ 915,000	\$ 3,816,110	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 7,307,706
Subtotal from City Funding Sources			\$ 732,100	\$ 505,000	\$ 461,000	\$ 705,500	\$ 778,000	\$ 832,500	\$ 635,000	\$ 885,000	\$ 480,000	\$ -	\$ 5,509,100

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		RESTORE SQUAK VALLEY PARK STREAM			
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 was 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 2012 estimate):					
Project was constructed in 2010. Post construction activities include vegetation maintenance in accordance with permit conditions.					
YEAR 2013 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	\$ 481,557	\$ 1,018,159	\$ 1,499,716	Stormwater Capital Fund	
2012 Budget	\$ 20,000	\$ -	\$ 20,000	Non-City Source:	
2012 Estimate	\$ 20,000	\$ -	\$ 20,000	None	
Year 2013	\$ 20,000	\$ -	\$ 20,000		
Year 2014	\$ 10,000	\$ -	\$ 10,000	Submitted By:	
Year 2015	\$ 10,000	\$ -	\$ 10,000	Kerry Ritland	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #
Total Cost	\$ 541,557	\$ 1,018,159	\$ 1,559,716		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		STABILIZE ISSAQUAH CREEK BANK		
LOCATION:		Issaquah Creek Downstream of Gilman Boulevard		
DESCRIPTION:				
Repair of an eroded stream bank on Issaquah Creek, downstream of Gilman Blvd, 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 it 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 2012 estimate):				
Project was constructed in 2010. Post construction activities include vegetation maintenance in accordance with permit conditions.				
YEAR 2013 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	\$ 2,500	\$ 190,961	\$ 193,461	Stormwater Capital Fund
2012 Budget	\$ 2,500	\$ -	\$ 2,500	Non-City Source: None
2012 Estimate	\$ 2,500	\$ -	\$ 2,500	
Year 2013	\$ 4,000	\$ -	\$ 4,000	
Year 2014	\$ 2,500	\$ -	\$ 2,500	Submitted By: Kerry Ritland
Year 2015	\$ 2,500	\$ -	\$ 2,500	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 2
Total Cost	\$ 14,000	\$ 190,961	\$ 204,961	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REHABILITATE PICKERING DITCH				
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 has been 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 2012 estimate): Project was constructed in 2010. Post construction activities include vegetation maintenance in accordance with permit conditions.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Monitoring and maintenance in accordance with permit conditions (3-year term through 2013).				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ 2,500	\$ 98,470	\$ 100,970	City Revenue Source: Stormwater Capital Fund
2012 Budget	\$ 2,500	\$ -	\$ 2,500	Non-City Source: None
2012 Estimate	\$ 2,500	\$ -	\$ 2,500	
Year 2013	\$ 3,500	\$ -	\$ 3,500	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 3
Total Cost	\$ 8,500	\$ 98,470	\$ 106,970	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		LOWER REID INFILTRATION GALLERY (LRIG) MONITORING			
LOCATION:		City Wide			
DESCRIPTION:					
Design and construction of an active treatment system for the storm water entering the Lower Reid Infiltration Gallery (LRIG). As part of this effort, the City will be required to conduct periodic monitoring of the water quality.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Infiltration of stormwater from the Issaquah Highlands development assists with the replenishing of the Lower Issaquah Valley Aquifer, and was a development condition for that project when approved in the 1990's. This improvement is necessary to allow continued operation of the infiltration system in accordance with subsequent requirements of the Department of Ecology and the State groundwater protection standards.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
Monitoring in accordance with agreement with Department of Ecology began in 2009. In 2012, the City obtained a new Ecology permit to continue monitoring for an additional three years while allowing the LRIG facility to operate. This permit process is required to determine whether construction of a permanent treatment system to meet groundwater protection standards would be needed.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
Monitoring in accordance with agreement with Department of Ecology.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 132,396	\$ -	\$ 132,396	Stormwater Capital Fund	
2012 Budget	\$ 25,000	\$ -	\$ 25,000	Non-City Source:	
2012 Estimate	\$ 36,000	\$ -	\$ 36,000	None	
Year 2013	\$ 25,000	\$ -	\$ 25,000		
Year 2014	\$ 18,500	\$ -	\$ 18,500	Submitted By:	
Year 2015	\$ 10,000	\$ -	\$ 10,000	Kerry Ritland	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 221,896	\$ -	\$ 221,896	4	g01108

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE ISSAQUAH HATCHERY INTAKE DAM					
LOCATION: Issaquah Creek Upstream of Newport Way Bridge					
DESCRIPTION: In coordination with the Washington Department of Fish and Wildlife (WDFW), the City in 2007 initiated a study to improve fish passage at the Issaquah Hatchery intake dam, located about 1/2 mile upstream of the hatchery. The proposal calls for removing the existing 12-foot high dam, constructing rock weirs to replace the dam, and constructing a new water intake structure. Feasibility and design was funded through previous grants, and has achieved 100% design with permits applications submitted.					
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 the Sammamish watershed due to the poor condition of the fish ladder. This project was 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 2012 estimate): Completion of 100% final design and permit applications.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Obtain final construction permits. Construction is expected to occur in 2014, assuming grant funding is obtained by mid-2013. Construction funding grants are being pursued through various state and federal opportunities. Final budgets will be identified in approved grants. The City may transfer construction project management responsibilities to WDFW after funding is secured, reducing the involvement of City staff to a minor role.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ 113,147	\$ 690,006	\$ 803,153	Stormwater Capital Fund	
2012 Budget	\$ 5,000	\$ 150,000	\$ 155,000	Non-City Source:	
2012 Estimate	\$ -	\$ 150,000	\$ 150,000	WA Dept of Fish and Wildlife; other grants TBD	
Year 2013	\$ -	\$ 20,000	\$ 20,000		
Year 2014	\$ -	\$ 3,800,000	\$ 3,800,000	Submitted By:	
Year 2015	\$ -	\$ 200,000	\$ 200,000	Kerry Ritland	
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -	PWE	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 113,147	\$ 4,860,006	\$4,973,153	5/14	g00908

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		RESTORE CONFLUENCE PARKS STREAM HABITAT		
LOCATION:		Issaquah Creek at Confluence Park		
DESCRIPTION: Stream restoration project on Issaquah Creek and East Fork Issaquah Creek at Confluence Park, as described in Confluence Parks Master Site Plan, including instream habitat logs, removal of streambank rock and fill, and riparian vegetation restoration.				
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 at Confluence Parks corrects past channel modifications, including placement of rock bank protection and fill, that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Design, permitting, and application for additional grants through Salmon Recovery Funding Board and King Conservation District to fully fund construction of the project in 2013. Grant award will determine the final 2013 budget. Project design is being coordinated by the Parks and Recreation Department in coordination with other Confluence Parks improvements.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Acceptance of final grants and construction. Construction may be deferred to 2014 if obtaining grants in 2012 is unsuccessful due to cutbacks in regional grant programs.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund
2012 Budget	\$ 100,000	\$ 110,000	\$ 210,000	Non-City Source: King Conservation District and Salmon Recovery Funding Board
2012 Estimate	\$ 100,000	\$ 209,000	\$ 309,000	
Year 2013	\$ 150,000	\$ 615,000	\$ 765,000	Submitted By: Kerry Ritland/Margaret Macleod
Year 2014	\$ 15,000	\$ -	\$ 15,000	
Year 2015	\$ 10,000	\$ -	\$ 10,000	
Year 2016	\$ 10,000	\$ -	\$ 10,000	Department: PWE
Year 2017	\$ 10,000	\$ -	\$ 10,000	
Year 2018	\$ 5,000	\$ -	\$ 5,000	Date: 2/24/2012
Future Years	\$ -	\$ -	\$ -	Priority:
Total Cost	\$ 300,000	\$ 824,000	\$ 1,124,000	6/5
				Project #: g02412

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: UPGRADE FLOOD WARNING GAUGE					
LOCATION: Upstream Gauging Station					
DESCRIPTION: Replace tone data transmission remote telemetry unit (RTU) with digital modem RTU.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: Existing system has reached the end of it's design life and is experiencing frequent failures.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace RTU.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 25,000	\$ -	\$ 25,000		
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department: PWO	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 7/6	Project #: CIPsto26
Total Cost	\$ 25,000	\$ -	\$ 25,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE RIDGEWOOD STORMWATER POND FENCE				
LOCATION: Ridgewood Neighborhood				
DESCRIPTION: Replace 340' of rotten wooden fences with chain link fencing at three stormwater detention ponds.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Existing fencing has reached the end of its life expectancy.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Replace fencing.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ 13,000	\$ -	\$ 13,000	None
Year 2014	\$ -	\$ -	\$ -	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 8/7
Total Cost	\$ 13,000	\$ -	\$ 13,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REHABILITATE & IMPROVE STORM DRAINAGE		
LOCATION:	City Wide			
DESCRIPTION:				
<p>This project involves repair, replacement and improvement of storm drain pipes and culverts that are structurally deficient, may fail and have associated high maintenance costs as well as having design deficiencies that could lead to local flood hazards. Project also involves construction of new small drainage projects to address drainage problems. Examples include replacement of rusted corrugated metal pipe culverts, repair of poorly built storm drains, addition of storm drains in areas where these facilities are needed, and drainage improvements to mitigate localized flooding problems.</p>				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
<p>Benefits of these improvements include reduced flooding impacts to homes and streets, reduced erosion and associated sedimentation impacts to streams, reduced maintenance costs, and lowered risk of major failures that may result from lack of preventative maintenance. Improvements to drainage systems reduce erosion and sedimentation to streams, thereby preventing potential impacts to fish and wildlife resources. Drainage improvements will incorporate Low Impact Development (LID) methods as appropriate to improve water quality and infiltrate stormwater.</p>				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
<p>Stormwater video inspections and repairs of damaged or failed CMP pipe systems in the Greenwood Point/South Cove area, obtained storm easements for future projects, plus other rehabilitation projects City wide.</p>				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
<p>Culvert and stormwater replacement and relining as identified through field inspections, and storm pipe video inspections to identify future projects.</p>				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	Annual	Annual	Stormwater Capital Fund
2012 Budget	\$ 250,000	\$ -	\$ 250,000	Non-City Source: None
2012 Estimate	\$ 250,000	\$ -	\$ 250,000	
Year 2013	\$ 250,000	\$ -	\$ 250,000	
Year 2014	\$ 250,000	\$ -	\$ 250,000	Submitted By: Kerry Ritland
Year 2015	\$ 350,000	\$ -	\$ 350,000	
Year 2016	\$ 350,000	\$ -	\$ 350,000	Department: PWE
Year 2017	\$ 400,000	\$ -	\$ 400,000	
Year 2018	\$ 400,000	\$ -	\$ 400,000	Date: 2/1/2012
Future Years	Annual	\$ -	Annual	Priority: 9/8
Total Cost	\$ 2,250,000	\$ -	\$ 2,250,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: REPLACE TERRA I & II STORMWATER POND FENCES				
LOCATION: Terra I (Summerhill) and Terra II Stormwater Ponds				
DESCRIPTION: Replace 600' of rotten wooden fence with chain link fencing.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Existing fences have reached the end of their life expectancy.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 22,000	\$ -	\$ 22,000	Submitted By: Bret Heath
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWO
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 3/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 10/9
Total Cost	\$ 22,000	\$ -	\$ 22,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		REPLACE ANTI-AIRCRAFT CREEK CULVERT			
LOCATION:		Newport Way NW Near NW Oakcrest Drive			
DESCRIPTION:					
Anti-Aircraft Creek is a small stream that originates on Cougar Mountain (near the old missile base), crosses under Newport Way, and ends in Tibbetts Creek near the western end of NW Gilman Blvd. This stream carries a large amount of sediment during major rainfall events, filling the culvert under Newport Way and spilling water and debris over the roadway. This project proposes to install a larger box culvert under the road and construct a sediment retention facility to hold sediment and prevent flooding of the road.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
The problem with this culvert was originally caused when the Summerhill subdivision was built, which relocated the creek with a 90-degree bend just upstream of Newport Way. The 1996 Issaquah Creek Basin Plan recommended that this problem be fixed. Significant rainfall events on Cougar Mountain in the last few years have renewed interest in fixing this problem, which creates a significant hazard to motorists. Most large rainfall events require a costly cleanup effort by Public Works Operations (the December 2010 event alone cost \$30,000).					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
None. Preliminary design work that was scheduled in 2012 was deferred to 2013. FEMA Hazard Mitigation Grant will be applied for if grant opportunity becomes available.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
Surveying, design and permitting.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund	
2012 Budget	\$ 15,000	\$ -	\$ 15,000	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 40,000	\$ -	\$ 40,000	To be Determined	
Year 2014	\$ 200,000	\$ -	\$ 200,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	
Total Cost	\$ 240,000	\$ -	\$ 240,000		
				11/10	Project # g02512

CITY OF ISSAQUAH
2013-2018 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, removing stream bank riprap, and removing of floodplain fill. Large restoration projects, such as Confluence Park Restoration, are identified as separate projects.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: This restoration program implements habitat restoration projects identified in the City's Acquisition and Restoration Plan for Open Space and Wildlife Habitat, as well as the Water Resource Inventory Area (WRIA) 8 Chinook Salmon Conservation Plan. Improving habitat conditions along area streams corrects past actions caused by humans that negatively impacted the environment. Habitat restoration directly benefits salmon and other wildlife, and improves the natural environment to be a more sustainable resource.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Preliminary design of Lewis Creek habitat restoration project, and grant application to King Conservation District for final design and construction funding.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Construction of channel stabilization improvements on Lewis Creek, to provide improved kokanee habitat. Project funding includes assumptions of landowner contribution and KCD grant funding.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	Annual	Annual	Annual	Stormwater Capital Fund
2012 Budget	\$ 75,000	\$ -	\$ 75,000	Non-City Source: King Conservation District; Landowner contribution
2012 Estimate	\$ 50,000	\$ -	\$ 50,000	
Year 2013	\$ 75,000	\$ 200,000	\$ 275,000	
Year 2014	\$ 75,000	\$ -	\$ 75,000	Submitted By: Kerry Ritland
Year 2015	\$ 75,000	\$ -	\$ 75,000	
Year 2016	\$ 75,000	\$ -	\$ 75,000	Department: PWE
Year 2017	\$ 75,000	\$ -	\$ 75,000	
Year 2018	\$ 75,000	\$ -	\$ 75,000	Date: 2/1/2012
Future Years	Annual	\$ -	Annual	Priority: 12/11
Total Cost	\$ 500,000	\$ 200,000	\$ 700,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		STABILIZE SUNRISE PLACE DRAINAGE			
LOCATION:		SW Sunrise Place Near Kelkari			
DESCRIPTION:					
Construction of a 210-ft long, 30-inch diameter stormwater pipeline down a steep slope, and tightlining of a drainage ditch through a private backyard. These improvements will abate the serious erosion problems that are occurring along this steep drainage conveyance.					
JUSTIFICATION & SUSTAINABILITY BENEFITS:					
Stormwater from developed areas of Squak Mountain converges at a drainage ditch at the corner of Wildwood Blvd and Ridgewood Ct. It then follows an old mine or logging road between SW Edgewood Ct and SW Sunrise Pl, where (near the bottom) water cascades down a steep ravine. This is causing significant erosion and impacts to Cabin Creek and Issaquah Creek. Tightlining the drainage down the steep slope will improve water quality and fish habitat . Tightlining of the drainage through a private yard below Wildwood Blvd will also improve the system by increasing conveyance.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):					
In 2012 several drainage easements were obtained along the drainage ditch, to facilitate immediate maintenance needs.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:					
Surveying, design, permitting, and easements.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 30,000	\$ -	\$ 30,000	None	
Year 2014	\$ 150,000	\$ -	\$ 150,000	Submitted By:	
Year 2015	\$ -	\$ -	\$ -		
Year 2016	\$ -	\$ -	\$ -	Department:	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012	
Future Years	\$ -	\$ -	\$ -	Priority:	Project #:
Total Cost	\$ 180,000	\$ -	\$ 180,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE: CONSTRUCT REGIONAL STORMWATER PIPELINE (SE 48TH ST)					
LOCATION: Vicinity of SE 48th Street and 227th Avenue SE					
DESCRIPTION: Construct a 2,000-foot long, 18" diameter stormwater pipeline to collect stormwater from several existing and proposed development projects in this drainage area located on the western edge of the Sammamish Plateau. The storm line will start at the Issaquah 22 development and terminate at Park Hill Creek behind BMC West. It will also connect to existing developments that currently discharge stormwater at the edges of their property, including Highland Terrace and Aspen Meadows.					
JUSTIFICATION & SUSTAINABILITY BENEFITS: This drainage basin has undergone significant development in the past when it was in unincorporated King County, but no drainage infrastructure has been constructed to convey stormwater to the valley floor. Additional development projects are being proposed that would greatly increase the volume of stormwater runoff, even when flow controls required by code are applied. Tight lining of excess stormwater (above pre-developed flow rates) down steep slopes to the valley floor is required to prevent erosion of sensitive hillside streams.					
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): Several previous projects were completed in anticipation of this regional storm line. In 2008 the stream located at the valley floor (Park Hill Creek) where the pipeline will discharge to was improved to handle increased flows, and planning permits for the regional line were applied for. In 2011 the culverts under E Lake Sammamish Park were relined and a sediment trap installed to improve conveyance. In 2012 a drainage easement was purchased through a large parcel of private property that stormwater line will pass through.					
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Surveying, design, and easements, in coordination with private developments (primarily Issaquah 22) that are proposed in the area. Final construction cost, with potential developer contributions, will be determined by end of year.					
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:	
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund	
2012 Budget	\$ -	\$ -	\$ -	Non-City Source:	
2012 Estimate	\$ -	\$ -	\$ -		
Year 2013	\$ 70,000	\$ -	\$ 70,000	Developer contributions (TBD)	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland	
Year 2015	\$ 350,000	\$ -	\$ 350,000		
Year 2016	\$ -	\$ -	\$ -	Department: PWE	
Year 2017	\$ -	\$ -	\$ -		
Year 2018	\$ -	\$ -	\$ -	Date: 2/23/2012	
Future Years	\$ -	\$ -	\$ -	Priority: 14/13	Project #: TBD
Total Cost	\$ 420,000	\$ -	\$ 420,000		

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		E LAKE SAMMAMISH PKWY DRAINAGE PUMP STATION		
LOCATION:		Corner of E Lake Sammamish Parkway and SE 56th Street		
DESCRIPTION:				
<p>This project involves improving drainage along E Lake Sammamish Pkwy between SE 56th St and north of SE 51st St to eliminate standing water in the parkway during heavy rainfall events. A feasibility study would be conducted to verify the effectiveness of a pump station at the corner of the E Lake Sammamish Pkwy - SE 56th St intersection, to intercept and pump stormwater in a westerly direction through a 550-foot long directionally bored pipe under SE 56th St to an existing storm drainage system that discharges to Issaquah Creek.</p>				
JUSTIFICATION & SUSTAINABILITY BENEFITS:				
<p>The drainage system along E Lake Sammamish Pkwy has a history of flooding the roadway. In 2005 the City improved the drainage on the west side of the road to eliminate an obstruction at SE 51st St and enlarged the drainage ditch. Significant problems remain because the flat-sloped ditches along the parkway cannot be further improved to obtain the necessary capacity to handle stormwater runoff during infrequent but very heavy rain events.</p>				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate):				
None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT:				
None.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ -	\$ -	Stormwater Capital Fund
2012 Budget	\$ 10,000	\$ -	\$ 10,000	Non-City Source: Developer Mitigation (Overlake Center)
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ 35,000	\$ 16,110	\$ 51,110	Submitted By: Kerry Ritland
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ 80,000	\$ -	\$ 80,000	Department: PWE
Year 2017	\$ 400,000	\$ -	\$ 400,000	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 15
Total Cost	\$ 515,000	\$ 16,110	\$ 531,110	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		FLOOD IMPROVEMENTS - E FORK OF ISSAQUAH CREEK		
LOCATION:		Upstream of NE Juniper Street		
DESCRIPTION: Flood improvements to East Fork Issaquah Creek, upstream of the NE Dogwood St Bridge. Includes construction of flood barrier to prevent flooding of the street and local residences.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: Flood mitigation is necessary to prevent future floods from impacting Dogwood St 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 2012 estimate): Surveying and feasibility evaluation was conducted in 2011. Work in 2012 included landowner coordination and continuation of design.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: Final design and construction. Project is contingent on obtaining easements from all landowners.				
	City Share of Cost	Non-City Share	Total Amount	City Revenue Source:
Prior Years	\$ -	\$ 10,000	\$ 10,000	Stormwater Capital Fund
2012 Budget	\$ -	\$ 90,000	\$ 90,000	Non-City Source: King County Flood Control Zone District
2012 Estimate	\$ -	\$ 10,000	\$ 10,000	
Year 2013	\$ -	\$ 80,000	\$ 80,000	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland
Year 2015	\$ -	\$ -	\$ -	
Year 2016	\$ -	\$ -	\$ -	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 16
Total Cost	\$ -	\$ 100,000	\$ 100,000	

CITY OF ISSAQUAH
2013-2018 CAPITAL IMPROVEMENT PLAN

PROJECT/EQUIPMENT TITLE:		CONSTRUCT CRESCENT DR STORMWATER SYSTEM		
LOCATION:		NE Crescent Drive		
DESCRIPTION: Construction of a new 900-foot long stormwater drainage system on NE Crescent Dr, including catch basins and pipe, connecting to the existing stormwater system on Front St N.				
JUSTIFICATION & SUSTAINABILITY BENEFITS: No stormwater system currently exists along Crescent Dr. Water drains from the public street into adjacent yards, creating drainage problems. Constructing a drainage system will eliminate standing water, and will help lengthen the life of the pavement.				
PRIOR YEAR ACCOMPLISHMENTS (including 2012 estimate): None.				
YEAR 2013 ANTICIPATED ACCOMPLISHMENT: None.				
	City Share of Cost	Non-City Share	Total Amount	
Prior Years	\$ -	\$ -	\$ -	City Revenue Source: Stormwater Capital Fund
2012 Budget	\$ -	\$ -	\$ -	Non-City Source: None
2012 Estimate	\$ -	\$ -	\$ -	
Year 2013	\$ -	\$ -	\$ -	
Year 2014	\$ -	\$ -	\$ -	Submitted By: Kerry Ritland
Year 2015	\$ 25,000	\$ -	\$ 25,000	
Year 2016	\$ 120,000	\$ -	\$ 120,000	Department: PWE
Year 2017	\$ -	\$ -	\$ -	
Year 2018	\$ -	\$ -	\$ -	Date: 2/1/2012
Future Years	\$ -	\$ -	\$ -	Priority: 17
Total Cost	\$ 145,000	\$ -	\$ 145,000	

GLOSSARY

2011 CAPITAL IMPROVEMENT PLAN

For the Years 2012-2017

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)

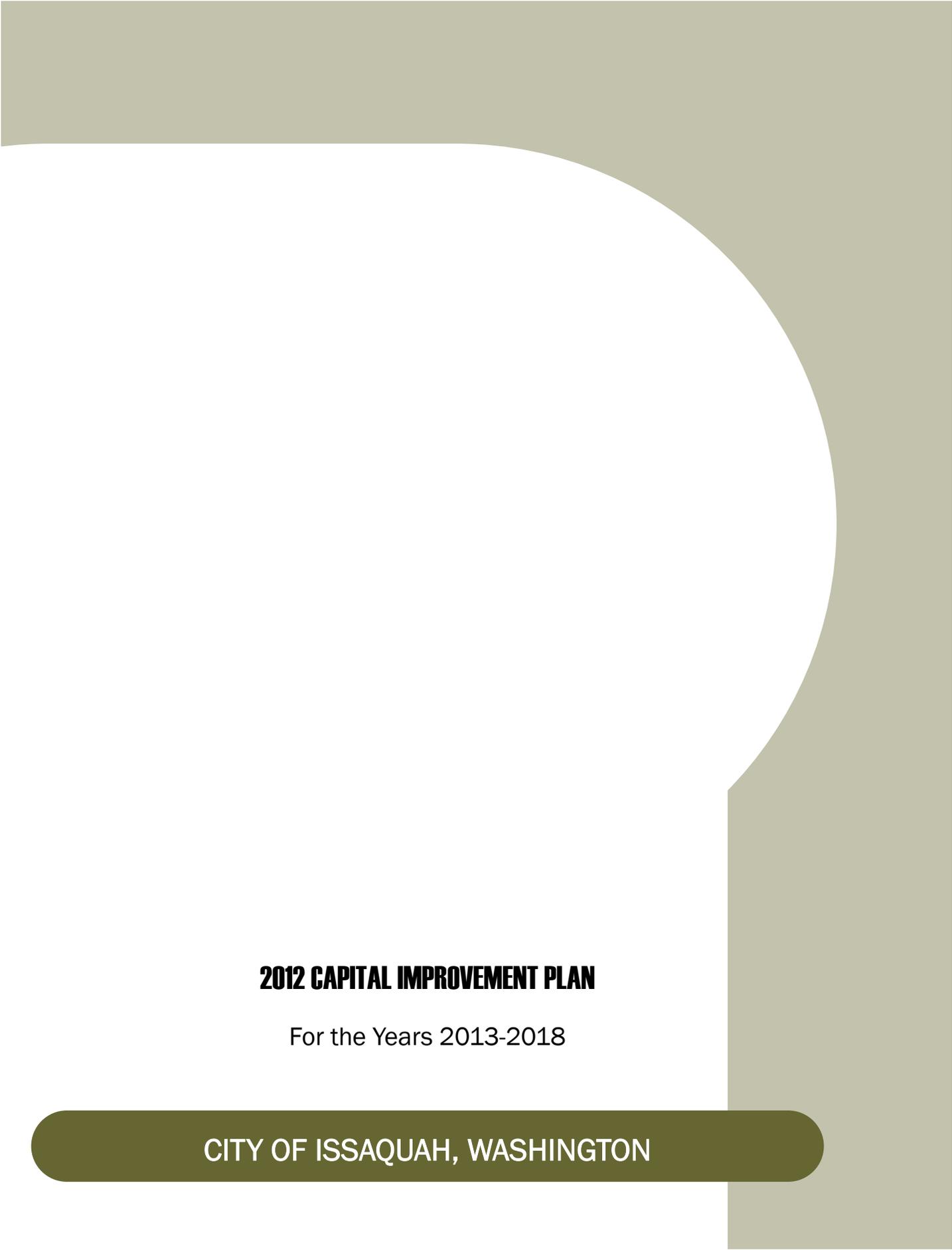
The purpose of the TIB is to administer funding for local governments for transportation projects. This is accomplished through the Transportation Improvement Account Program and the Urban Arterial Trust Account Program. Revenues are from the state fuel tax, local matching funds, and private sector contributions.

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.



2012 CAPITAL IMPROVEMENT PLAN

For the Years 2013-2018

CITY OF ISSAQUAH, WASHINGTON