



CITY OF BLACK DIAMOND
July 7, 2011 Meeting Agenda
25510 Lawson St., Black Diamond, Washington

7:00 P.M. – CALL TO ORDER, FLAG SALUTE, ROLL CALL

PUBLIC COMMENTS: Persons wishing to address the City Council regarding items of new business are encouraged to do so at this time. When recognized by the Mayor, please come to the podium and clearly state your name and address. Please limit your comments to 3 minutes. If you desire a formal agenda placement, please contact the City Clerk at 360-886-2560. Thank you for attending this evening.

PUBLIC HEARINGS:

- 1) **AB11- 043** – Proposed 2012-2017 Capital Improvement Plan Ms. Miller

APPOINTMENTS, PRESENTATIONS, ANNOUNCEMENTS

- Presentation** – John Henry Mine David Morris

UNFINISHED BUSINESS:

NEW BUSINESS:

- 2) **AB11-044** – Ordinance Amending BDMC Chapters 18.30 and 18.50 Relating to Agricultural Activities Mr. Pilcher
- 3) **AB11-045** – Ordinance Amending BDMC Title 17 Relating to Procedures for Preliminary Plat Approval Mr. Pilcher
- 4) **AB11-046** – Ordinance Amending BDMC Chapter 18.82, Relating to Temporary Signs Mr. Pilcher

DEPARTMENT REPORTS:

MAYOR’S REPORT:

COUNCIL REPORTS:

ATTORNEY REPORT:

PUBLIC COMMENTS:

CONSENT AGENDA:

- 5) **Claim Checks** – July 7 , 2011, No. 37105 through No. 37151 (voided No. 37109) in the amount of \$95,867.42
- 6) **Minutes** –Workstudy Notes of June 9, 2011 and Regular Council Meeting of June 16, 2011 and Workstudy Notes of June 23, 2011

EXECUTIVE SESSION:

ADJOURNMENT:

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION			
SUBJECT: PUBLIC HEARING 2012-2017 Capital Improvement Plan	Agenda Date: July 7, 2011		AB11-043
	Department/Committee/Individual	Created	Reviewed
	Mayor Rebecca Olness		
	City Administrator –		
	City Attorney – Chris Bacha		
	City Clerk – Brenda L. Martinez		
	Finance – May Miller	X	
	Public Works – Seth Boettcher		
	Economic Devel. – Andy Williamson		
	Police – Jamey Kiblinger		
Court – Stephanie Metcalf			
Cost Impact			
Fund Source:			
Timeline:			

Attachments: Proposed 2012-2017 Capital Improvement Plan

SUMMARY STATEMENT:

Per City Code 3.60.020, the City of Black Diamond is presenting the draft annual update of the 2012-2017 Capital Improvement Plan. The Plan includes projected Capital Improvements for Streets, Water, Wastewater, Stormwater, Parks, Public Safety and General Government. The Plan totals, \$34,866,258 of capital needs over the next six year period. The Public Works section includes 69.2% of the projects or \$24,143,258 and the General Government section includes 30.8% or \$10,722,476. The General Government section includes \$5,074,000 for Parks, \$5,012,776 for Fire, \$480,700 for Police and \$155,000 for General Government.

Potential Funding Sources are identified for each project, with Grants, Bond Sales with payments from Mitigation Fees, Developer Funding/SEPA Mitigation, or Utility Connection Fees covering the majority of the revenue sources. Real Estate Excise Tax (REET I and II) that is collected on the sale of property is also included as a revenue source. Care has been taken to conservatively use the Real Estate Excise Tax Revenue and to insure that the balance of REET I and II funds are each kept at or above \$200,000 in any one year.

The City has taken a pro-active approach in identifying and scheduling projects that are needed to provide the levels of service included in the Capital Facility portion of the Comprehensive Plan. The annual update and adoption of the Capital Improvement Plan is a requirement to apply for Federal, State or Local Grants.

The City began the annual update process in March of this year and has met with the Finance Committee, Parks Committee, Public Safety Committee and Public Works Committee to received Council input. Two special Workstudy sessions were also held for the full Council in May and June. The proposed Plan includes all changes suggested at each meeting. The only dollar change from the two Workstudy sessions is a \$440,000 reduction in the Springs WSFFA Project. The other changes were in word or revenue clarification titles.

The Public Hearing tonight is being held to receive public input on the draft 2012-2017 Capital Improvement Plan. No action is anticipated until the July 21, 2011 Council meeting when an adoption resolution will be forwarded for approval.

The Capital Improvement Plan is not a budget but a plan similar to the Six Year Transportation Improvement Plan. Projects included for 2012 will be reviewed again this Fall where Council will have the ability to make any final changes before the actual 2012 portions are included in the 2012 Budget adopted in December 2011.

COMMITTEE REVIEW AND RECOMMENDATION: Finance Committee, Parks Committee, Public Safety Committee and Public Works Committees have reviewed their sections in April, May and June and their proposed some changes are now incorporated to the document.

RECOMMENDED ACTION: **PUBLIC HEARING ONLY.**

RECORD OF COUNCIL ACTION

<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
July 7, 2011		

City of Black Diamond
2012 – 2017
Capital Improvement Plan
PRELIMINARY DRAFT



Newly installed rain garden at the corner of Morgan St. and Roberts Drive

July 7, 2011

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Overview of the Capital Improvement Plan

What is the Capital Improvement Plan?

The Capital Improvement Plan (CIP) is a document that lays out a six-year road map identifying present and future capital and infrastructure needs for the City. Generally speaking, capital improvements are expensive and some projects cover multiple years, so carefully planning and managing Black Diamond's capital projects together is an important part of city management. For citizens, it is an investment in the future of our community.

The CIP Plan this year is the update to the CIP adopted and approved by Council June 17, 2010. Because the CIP is a plan rather than a budget, actual authorization for capital project spending for the upcoming year (2012) occurs when City Council adopts the Annual Budget in December. Having the long range capital plan completed before the annual operating budget is developed helps management better incorporate both short and long term planning.

This document contains the major public facility improvements that will be implemented over the next six fiscal years. The projects included in the fiscal 2012-2017 CIP are consistent with City Council priorities and address the needs for the acquisition, rehabilitation, and expansion of the City's infrastructure and capital assets. Identifying capital projects and their anticipated funding sources assists in the planning and scheduling of finances for projects and the manpower needed to plan, design and construct the projects.

Capital Projects are listed in the CIP by number, according to each major program area. For each project there is an estimated start and completion date that has been projected by the city department in charge of the improvement. The CIP also defines the total cost of the project and the amount allocated to the project for each year of the plan. Examples of projects in Black Diamond's six-year CIP include street rehabilitation, water projects, wastewater facilities, park improvements, a fire station and equipment, police capital needs, and public building construction and improvement. Land purchases are also included in CIP planning since land is considered a capital asset.

How are projects in the Capital Improvement Plan paid for?

The CIP process involves balancing desired capital improvements that compete for scarce financial resources. Generally, funding for capital improvements is provided through Real Estate Excise Tax revenue (REET), capital reserves, public trust fund loans, grants, impact fees and developer funding.

Real estate excise taxes (REET) are collected from property sales within the city limits and are earmarked specifically for capital projects. However in order to spend that money, a jurisdiction must have the project identified in a Capital Improvement Plan. So not only is the CIP a great overall planning tool for the City, it is also required in order to access REET monies.

Additionally, historical need is often required when the City applies for grants. This need is documented in the CIP, as some projects get 'pushed out' from one year to the next due to lack of adequate funding.

It is not news that since 2007 property sales have dropped in Black Diamond, both in price and in number of sales. This has reduced the REET funds available for capital improvements quite dramatically, causing more projects to be delayed in the plan in the past few years.

Types of Capital Projects

Capital projects are essential to the delivery of many of the City's core services. The capital projects in each major department are described below.

- Transportation The road system in Black Diamond is a vital infrastructure to city residents, visitors and commuters. This infrastructure includes roads, bridges, bike lanes and sidewalks. The responsibility for the funding and construction of transportation infrastructure is usually shared with developers in the form of impact fees, as new development has need for additional transportation improvements. A good deal of funding for street improvement comes from Real Estate Excise Taxes.
- Parks and Recreation There are regional and local parks in Black Diamond as well as bike and hiking trails, a skate park and a BMX Course. Outdoor enthusiasts choose to live in Black Diamond for the natural beauty of the surroundings and sporting opportunities. Park improvements are primarily financed by Real Estate Excise Taxes, grants and developer contributions.
- Utilities The City provides water, sewer and stormwater utility services to residents and businesses. Capital Facilities include sewer treatment facilities, transmission systems and storm water detention facilities. Developers contribute to these projects, as growth requires infrastructure expansion. Capital reserves, grants, loans and Real Estate Excise Taxes also provide funding for utilities in Black Diamond.
- Public Safety Capital facilities and equipment are required to deliver core City services of Police and Fire. These facilities include the fire and police stations, vehicles and major equipment. Funding for these capital projects largely comes from Real Estate Excise Taxes and reserves.
- General Capital The City is responsible for funding the construction and maintenance of city buildings and facilities. Included are technological capital projects that provide better services and communication at the City. These capital costs are largely funded through Real Estate Excise Taxes.

Growth Management Act and Land Use Policies

Comprehensive planning is required in Washington State since the Growth Management Act (GMA) was adopted by the legislature in 1990. The objective of the Act is to limit sprawl, protect sensitive areas and promote efficient and effective delivery of public services by concentrating population, industry and public services in urban areas. The City is anticipating two development areas in Black Diamond, The Villages and Lawson Hills. These planned developments have a huge impact on the City's Capital Improvement Program, as up to 6,000 new homes may be built eventually in those new neighborhoods.

Level of Service

The number and type of capital facilities needed to serve Black Diamond is directly related to the level of public service provided. The level of service is established by City Council and the City's Comprehensive Plan.

Maintenance and Funding Constraints

Once completed and placed in service, capital facilities must be maintained. Funding for the maintenance of capital projects for City Utilities are funded with user fees in the respective operating budgets. Maintenance funding for projects are funded through current operations, not the capital budget. For that reason the availability of funding for future maintenance must be considered when preparing the capital budget.

Development and Approval Process

The Capital Improvement Plan is updated annually. Each year individual projects are submitted by department directors. They use a template provided by Finance staff. These requests include an update of current projects and projections on new projects and anticipated costs. Each project must have specific funding sources identified. The Mayor, Finance Director and management meet to balance projects to available funding. After several Council Committee meetings, workstudy sessions, a public hearing, then the proposed plan is brought before Council for approval. The Capital Improvement Plan Calendar for 2012 – 2017 is on the last page of this document.

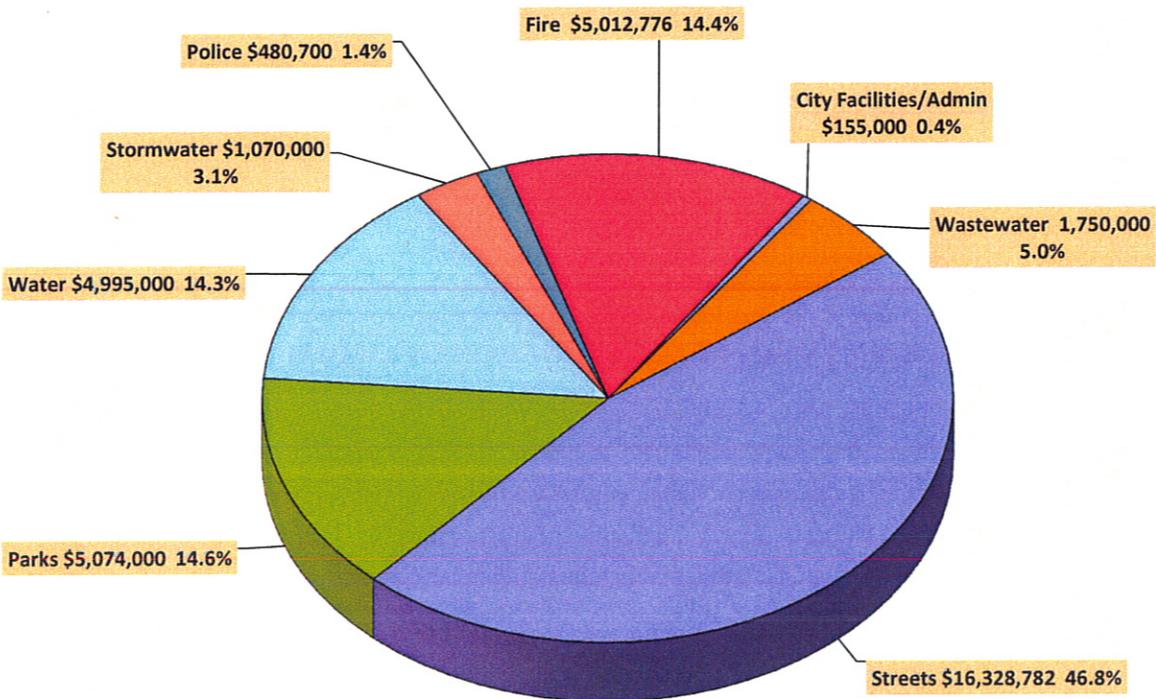


Total Summary by Department

Capital Improvement Plan 2012 - 2017

Departments	Total \$ Project	2012	2013	2014	2015	2016	2017
Street Department	16,328,782	268,782	580,000	700,000	2,320,000	10,730,000	1,730,000
Water Department	4,995,000	495,000	1,900,000	1,800,000		100,000	700,000
Parks and Recreation	5,074,000	353,000	43,000	55,000	958,000	785,000	2,880,000
Fire Department	5,012,776	94,500	365,000	1,099,000		345,000	3,109,276
Wastewater Department	1,750,000	110,000	30,000	80,000	300,000	1,110,000	120,000
Stormwater Department	1,070,000		70,000	300,000	700,000		
Police Department	480,700	48,000	58,300	112,000	109,400	88,000	65,000
City Facilities and Administration	155,000	55,000	20,000	20,000	20,000	20,000	20,000
TOTAL Project COSTS	\$34,866,258	\$1,424,282	\$3,066,300	\$4,166,000	\$4,407,400	\$13,178,000	\$8,624,276

Total CIP: \$34,866,258

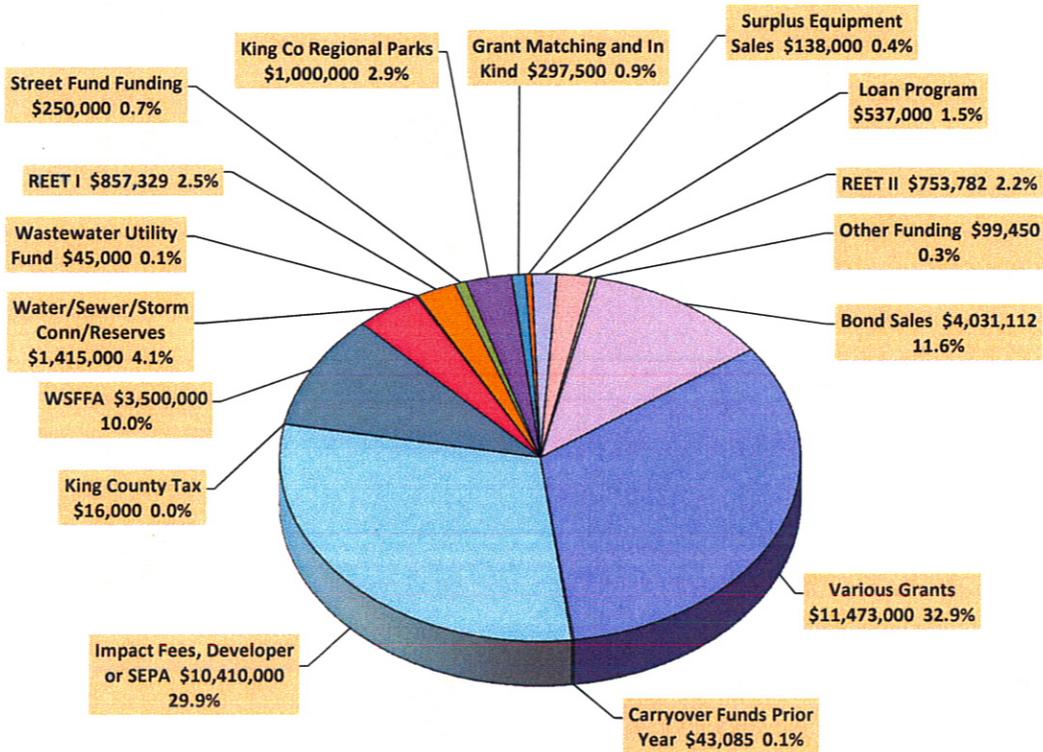




CIP All Funds Revenue Summary Capital Improvement Plan 2012 - 2017

REQUESTED FUNDING	Total \$ Project	2012	2013	2014	2015	2016	2017
Various Grants	11,473,000	605,000	560,000	270,000	1,468,000	6,970,000	1,600,000
WSFFA	3,500,000	300,000	1,400,000	1,000,000		100,000	700,000
Water/Sewer/Storm Conn/Reserves	1,415,000	125,000	30,000	50,000	50,000	1,060,000	100,000
REET I*	857,329	123,165	88,300	142,000	139,400	124,000	240,464
REET II	753,782	78,782	110,000	205,000	130,000	150,000	80,000
Grant Matching and In Kind	297,500	57,500	20,000	20,000		200,000	
Street Fund Funding	250,000	55,000	30,000	75,000	30,000	30,000	30,000
Carryover Funds Prior Year	43,085	43,085					
Bond Sales	4,031,112			963,300		114,000	2,953,812
King County Tax	16,000	8,000	8,000				
Impact Fees/Developer or SEPA	10,410,000	5,000	455,000	1,305,000	2,590,000	4,205,000	1,850,000
King Co Regional Parks	1,000,000						1,000,000
Loan Program	537,000		230,000	82,000		225,000	
Surplus Fire Equipment	138,000		135,000	3,000			
Other Funding	99,450	23,750		50,700			25,000
Wastewater Utility Fund	45,000						45,000
TOTAL SOURCES	\$34,866,258	\$1,424,282	\$3,066,300	\$4,166,000	\$4,407,400	\$13,178,000	\$8,624,276
* REET I Loan Payments	1,230,369	165,565	129,900	194,085	210,061	194,661	336,097

Total: \$34,866,258



Non Capital Operating Costs

	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Trails Improvement Project - Salaries	20,000					10,000	10,000
City Wide Tech Maint. & Subscriptions	192,000	32,000	32,000	32,000	32,000	32,000	32,000
Maint. Costs Infil/WBD Sewer Main	120,000	20,000	20,000	20,000	20,000	20,000	20,000
Maintenance Roberts Drive	30,000			10,000	10,000	10,000	
Interfund Debt Repay Water Meters	160,000	40,000	40,000	40,000	40,000		
Total Non Capital Operating Costs	522,000	92,000	92,000	102,000	102,000	72,000	62,000

City of Black Diamond

Public Works Capital Improvement Plan

2012 – 2017

PRELIMINARY DRAFT



Councilmember Kristine Hanson, Chair of the Public Works Committee along with Reagan Dunn speaking at the 2010 dedication of the Railroad Avenue Street Improvement Project

CIP Public Works Revenue Summary
Capital Improvement Plan 2012 - 2017

		Capital Plan 2012 - 2017						
		Total \$ Project 2012 2017	2012	2013	2014	2015	2016	2017
STREET PROJECTS								
T1	General Street Improvement	180,000	30,000	30,000	30,000	30,000	30,000	30,000
T2	SE 288th Street Overlay	120,000	120,000					
T3	Roberts Drive Sidewalk Link to Morgan St	38,782	38,782					
T4	Rock Creek Bridge Rehab / Replace	20,000	20,000					
T5	Elevate Abrams Avenue	20,000	20,000					
T6	Grant Matching Fund	280,000	40,000	40,000	50,000	50,000	50,000	50,000
T7	Morganville Intersection Improvements	100,000		40,000	60,000			
T8	Roberts Drive Reconstruction	5,570,000		20,000	140,000	380,000	5,030,000	
T9	Roberts Drive/State Rt 169 Roundabout	2,230,000		450,000	220,000	1,560,000		
T10	SR 169 Gateway Corridor Improvement	5,700,000			200,000	300,000	5,200,000	
T11	Pacific Street Neighborhood Improvements	520,000					70,000	450,000
T12	SR169 Widening at Lawson and Baker St.	1,550,000					350,000	1,200,000
STREET PROJECTS		16,328,782	268,782	580,000	700,000	2,320,000	10,730,000	1,730,000
WATER PROJECTS								
W1	Springs & River Crossing Rehab. Project	3,200,000	300,000	1,900,000	1,000,000			
W2	5th Avenue Water Main Replacement	175,000	175,000					
W3	Public Works Facilities - Design & Engineering	20,000	20,000					
W4	Fire Flow Loop to North Commercial Area	800,000			800,000			
W5	Springs Transmission Main Replacement P1	800,000					100,000	700,000
WATER PROJECTS		4,995,000	495,000	1,900,000	1,800,000		100,000	700,000
WASTEWATER PROJECTS								
S1	Infiltration and Inflow Reduction Plan	180,000	30,000	30,000	30,000	30,000	30,000	30,000
S2	Morganville Wastewtr Lift Station Improv	80,000	80,000					
S3	West Black Diamond Sewer Lift Station	400,000			50,000	250,000	100,000	
S4	Morganville Force Main Reroute	1,000,000				20,000	980,000	
S5	Cedarbrook Sewer Main	90,000						90,000
WASTEWATER PROJECTS		1,750,000	110,000	30,000	80,000	300,000	1,110,000	120,000
STORMWATER PROJECTS								
D1	Lake Sawyer Road Culvert and Guardrail	320,000		70,000	250,000			
D2	Ginder Creek Stormwater Treatment Pond	750,000			50,000	700,000		
STORMWATER PROJECTS		1,070,000		70,000	300,000	700,000		
TOTAL PUBLIC WORKS CAPITAL PROJECTS		24,143,782	873,782	2,580,000	2,880,000	3,320,000	11,940,000	2,550,000

CIP Public Works Revenue Summary

Capital Improvement Plan 2012 - 2017

		Capital Plan 2012 - 2017						
		Total \$ Project 2012 2017	2012	2013	2014	2015	2016	2017
REET II Funding								
T3	Roberts Drive Sidewalk Link to Morgan St	38,782	38,782					
T6	Grant Matching Fund	280,000	40,000	40,000	50,000	50,000	50,000	50,000
T7	Morganville Intersection Improvements	100,000		40,000	60,000			
T8	Roberts Drive Reconstruction	205,000			95,000	80,000	30,000	
T11	Pacific Street Neighborhood Improvements	100,000					70,000	30,000
D1	Lake Sawyer Road Culvert and Guardrail	30,000		30,000				
Total REET II Funding		753,782	78,782	110,000	205,000	130,000	150,000	80,000
Water Connection Fees/Reserves								
W3	Public Works Facilities Site Planning	5,000	5,000					
T11	Pacific Street Neighborhood Improvements	25,000						25,000
Total Water Connection Fees/Reserves		30,000	5,000					25,000
Wastewater Connection Fees/Reserves								
S1	Infiltration and Inflow Reduction Plan	180,000	30,000	30,000	30,000	30,000	30,000	30,000
S2	Morganville Wastewtr Lift Station Improv	80,000	80,000					
S4	Morganville Force Main Reroute	1,000,000				20,000	980,000	
S5	Cedarbrook Sewer Main	45,000						45,000
W4	Public Works Facilities Site Planning	5,000	5,000					
Total Wastewater Connection Fees/Reserves		1,310,000	115,000	30,000	30,000	50,000	1,010,000	75,000
Stormwater Connection Fees/Reserves								
W4	Public Works Facilities Design/Eng	5,000	5,000					
T8	Roberts Drive Reconstruction	50,000					50,000	
D2	Ginder Creek Stormwater Treatment Pond	20,000			20,000			
Total Stormwater Connection Fees/Reserves		75,000	5,000		20,000		50,000	
Developer, Impact Fees and/or SEPA								
T8	Roberts Drive Reconstruction	900,000				300,000	600,000	
T9	Roberts Drive/State Rt 169 Roundabout	2,230,000		450,000	220,000	1,560,000		
T10	SR 169 Gateway Corridor Improvement	3,200,000			200,000	300,000	2,700,000	
T11	Pacific Street Neighborhood Improvements	395,000						395,000
T12	SR 169 Widening (Lawson/Baker)	1,550,000					350,000	1,200,000
W4	Fire Flow Loop to N. Commerical Area	800,000			800,000			
S3	West Black Diamond Sewer Lift Station	400,000			50,000	250,000	100,000	
D2	Ginder Creek Stormwater Treatment Pond	30,000			30,000			
Total Developer, Street Impact and/or SEPA Fees		9,505,000		450,000	1,300,000	2,410,000	3,750,000	1,595,000
Street Fund Funding								
T1	General Street Improvement	180,000	30,000	30,000	30,000	30,000	30,000	30,000
T5	Elevate Abrams Avenue	20,000	20,000					
T8	Roberts Drive Reconstruction	45,000			45,000			
W4	Public Works Facilities - Design & Engineering	5,000	5,000					
Total Street Fund Funding		250,000	55,000	30,000	75,000	30,000	30,000	30,000
WSFFA								
W1	Springs & River Crossing Rehab. Project	2,700,000	300,000	1,400,000	1,000,000			
W5	Springs Transmission Main Replacement P1	800,000					100,000	700,000
Total WSFFA		3,500,000	300,000	1,400,000	1,000,000		100,000	700,000
Wastewater Utility Funding								
S5	Cedarbrook Sewer Main	45,000						45,000
Total Wastewater Utility Funding		45,000						45,000

CIP Public Works Revenue Summary
Capital Improvement Plan 2012 - 2017

		Capital Plan 2012 - 2017						
		Total \$ Project 2012 2017	2012	2013	2014	2015	2016	2017
Grants (TIB,CDBG,DOE, etc)								
T2	SE 288th Street Overlay	100,000	100,000					
T8	Roberts Drive Reconstruction	4,150,000				4,150,000		
T10	SR 169 Gateway Corridor Improvement	2,500,000				2,500,000		
W1	Springs & River Crossing Rehab. Project	500,000		500,000				
W2	5th Ave Water Main Replacement	175,000	175,000					
D1	Lake Sawyer Road Culvert and Guardrail	290,000		40,000	250,000			
D2	Ginder Creek Stormwater Treatment Pond	700,000				700,000		
Total Grants		8,415,000	275,000	540,000	250,000	700,000	6,650,000	
Grant Matching								
T2	SE 288th Street Overlay	20,000	20,000					
T4	Rock Creek Bridge Rehab / Replace	20,000	20,000					
T8	Roberts Drive Reconstruction	220,000		20,000		200,000		
Total Grant Matching		260,000	40,000	20,000		200,000		
Grand Total Public Works CIP Funding		24,143,782	873,782	2,580,000	2,880,000	3,320,000	11,940,000	2,550,000
Projects Budgeted and Funded in 2011			2012 -2017 CIP Projects also Funded in 2011					
		Budgeted & Funded 2011	2012	2013	2014	2015	2016	2017
Street								
	Railroad Avenue Reconstruction - DONE	207,495						
	Morgan St Sidewalk Ext Phase II - DONE	155,509						
	Lawson St and Newcastle Intersect. Repair	105,000						
T1	General Street Improvement	34,006	30,000	30,000	30,000	30,000	30,000	30,000
T2	SE 288th Street Overlay	112,388	120,000					
T3	Roberts Drive Sidewalk Link to Morgan St	319,218	38,782					
T6	Grant Matching Fund	40,000	40,000	40,000	50,000	50,000	50,000	50,000
Water								
	Meter Replacement Program	100,000						
W1	Springs & River Crossing Rehab. Project	190,000	300,000	1,900,000	1,000,000			
Wastewater								
	Wastewater Storage Project (2011)	12,000						
	Wastewater Comp Plan (2011)	11,006						
	Pres. Wstwtr Trmt Plant Future Use (2011)	24,456						
S1	Infiltration and Inflow Reduction Program	150,000	30,000	30,000	30,000	30,000	30,000	30,000
S2	Morganville Wastewtr Lift Station Improv	30,000	80,000					
	Replace Old Lawson Lift Station (2011)	50,000						
Stormwater								
	NPDES Permit Comp. Proj G1 (Complete 2011)	21,481						
	NPDES Permit Comp. G2 (Complete by 2012)	81,000						
2011 Projects		1,643,559						
Grand Total all years: 2011 - 2017		25,787,341						

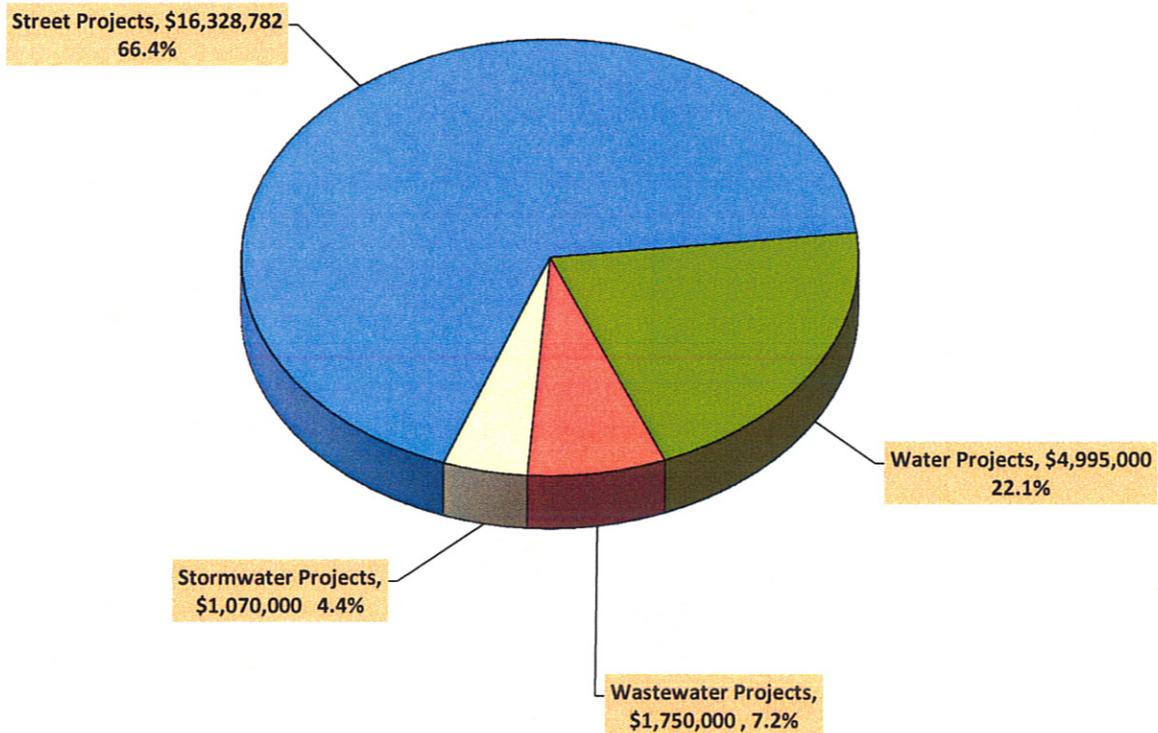


Public Works Department Summary

Capital Improvement Plan 2012 - 2017

Departments	Total \$ Project	2012	2013	2014	2015	2016	2017
Street Projects	16,328,782	268,782	580,000	700,000	2,320,000	10,730,000	1,730,000
Water Projects	4,995,000	495,000	1,900,000	1,800,000		100,000	700,000
Wastewater Projects	1,750,000	110,000	30,000	80,000	300,000	1,110,000	120,000
Stormwater Projects	1,070,000		70,000	300,000	700,000		
TOTAL Project COSTS	\$ 24,143,782	\$873,782	\$2,580,000	\$2,880,000	\$3,320,000	\$11,940,000	\$2,550,000

Public Works CIP by Department
Total: \$24,143,782





Public Works Department Summary

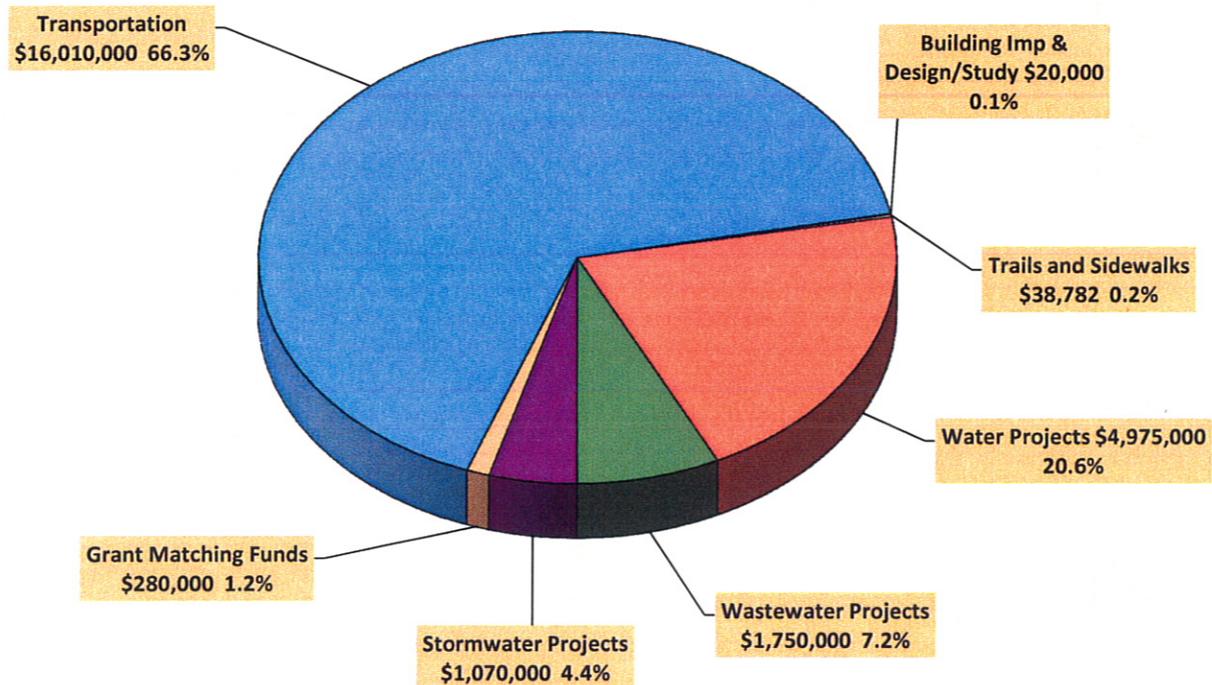
Capital Improvement Plan 2012 - 2017

EXPENSES

	Total \$ Requested 2012 - 2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECTS							
Transportation	16,010,000	190,000	540,000	650,000	2,270,000	10,680,000	1,680,000
Building Imp & Design/Study	20,000	20,000					
Trails and Sidewalks	38,782	38,782					
Water Projects	4,975,000	475,000	1,900,000	1,800,000		100,000	700,000
Wastewater Projects	1,750,000	110,000	30,000	80,000	300,000	1,110,000	120,000
Stormwater Projects	1,070,000		70,000	300,000	700,000		
Grant Matching Funds	280,000	40,000	40,000	50,000	50,000	50,000	50,000
TOTAL COSTS	\$24,143,782	\$873,782	\$2,580,000	\$2,880,000	\$3,320,000	\$11,940,000	\$2,550,000

Public Works Projects Summary

\$24,143,782



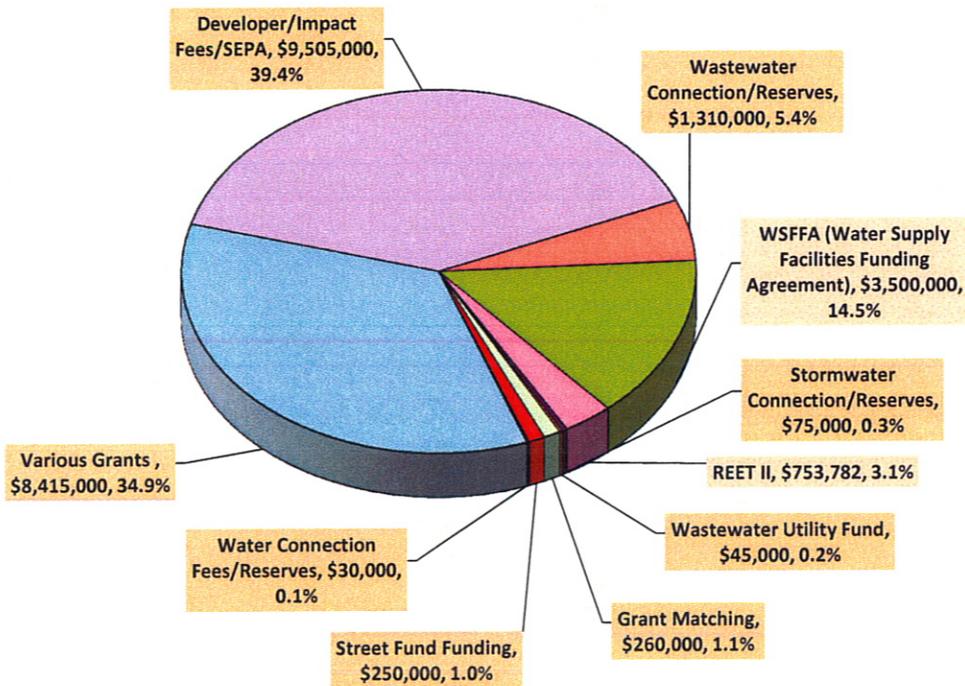


CIP Public Works Revenue Summary

Capital Improvement Plan 2012 - 2017

REQUESTED FUNDING	Total \$ Project	2012	2013	2014	2015	2016	2017
Various Grants	8,415,000	275,000	540,000	250,000	700,000	6,650,000	
Developer/Impact Fees/SEPA	9,505,000		450,000	1,300,000	2,410,000	3,750,000	1,595,000
Wastewater Connection/Reserves	1,310,000	115,000	30,000	30,000	50,000	1,010,000	75,000
WSFFA (Water Supply Facilities Funding Agreement)	3,500,000	300,000	1,400,000	1,000,000		100,000	700,000
REET II	753,782	78,782	110,000	205,000	130,000	150,000	80,000
Stormwater Connection/Reserves	75,000	5,000		20,000		50,000	
Wastewater Utility Fund	45,000						45,000
Grant Matching	260,000	40,000	20,000			200,000	
Street Fund Funding	250,000	55,000	30,000	75,000	30,000	30,000	30,000
Water Connection Fees/Reserves	30,000	5,000					25,000
TOTAL SOURCES	\$24,143,782	\$873,782	\$2,580,000	\$2,880,000	\$3,320,000	\$11,940,000	\$2,550,000

Public Works CIP by Type of Funding Total: \$24,143,782



Non Capital Operating Costs

	Total \$ Requested	2012	2013	2014	2015	2016	2017
Maint. Costs Infil/WBD Sewer Main	120,000	20,000	20,000	20,000	20,000	20,000	20,000
Maintenance Roberts Drive	30,000			10,000	10,000	10,000	
Interfund Debt Repay Water Meters	160,000	40,000	40,000	40,000	40,000		
Total Operating Public Works	310,000	60,000	60,000	70,000	70,000	30,000	20,000

REET II ANALYSIS SUMMARY (Fund 320)
Capital Improvement Plan 2012 - 2017

Real Estate Excise Tax Analysis

REET II - REVENUE			Capital Plan 2012 - 2017					
REET II Funds Street Projects	2011 REET II Budgeted & Funded	2012-2017 Summary Total	2012	2013	2014	2015	2016	2017
Beginning Fund Balance	543,991	446,635	446,635	334,153	310,553	202,053	211,753	285,053
REET Revenue (annual)								
1/4 of 1% REET - Existing Property	40,000	384,000	40,000	48,000	55,000	63,000	81,000	97,000
1/4 of 1% REET - Other new homes		45,200	6,300	6,400	6,500	6,700	7,300	12,000
1/4 of 1% REET - MPD		518,000		32,000	65,000	100,000	135,000	186,000
Subtotal REET II Revenue	40,000	947,200	46,300	86,400	126,500	169,700	223,300	295,000
Other Sources and Uses								
Railroad Project Refund	84,644							
Transfer to 104 Gen Fund Capital Projects	(70,000)	(140,000)	(80,000)		(30,000)	(30,000)		
TOTAL Available Balance for Street Projects	598,635	1,253,835	412,935	420,553	407,053	341,753	435,053	580,053

REET II PROJECT EXPENDITURES			Capital Plan 2012 - 2017					
Street Projects	2011 REET II Budgeted & Funded	2012-2017 Summary Total	2012	2013	2014	2015	2016	2017
T3 Roberts Drive Sidewalk link to Morgan St	32,000	38,782	38,782					
T6 Grant Matching	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000
T7 Intersection Improvements in Morganville		100,000		40,000	60,000			
T8 Roberts Drive Reconstruction		205,000			95,000	80,000	30,000	
T11 Pacific Street Neighborhood Improvements		100,000					70,000	30,000
2011 Lawson Newcastle Intersection	80,000							
Subtotal Street Projects funded with REET II	152,000	723,782	78,782	80,000	205,000	130,000	150,000	80,000
Stormwater Projects								
D1 Lake Sawyer Road Culvert & Guardrail		30,000		30,000				
Subtotal Stormwtr Projects funded with REET II		30,000		30,000				
Total Projects FUNDED BY REET II	152,000	753,782	78,782	110,000	205,000	130,000	150,000	80,000

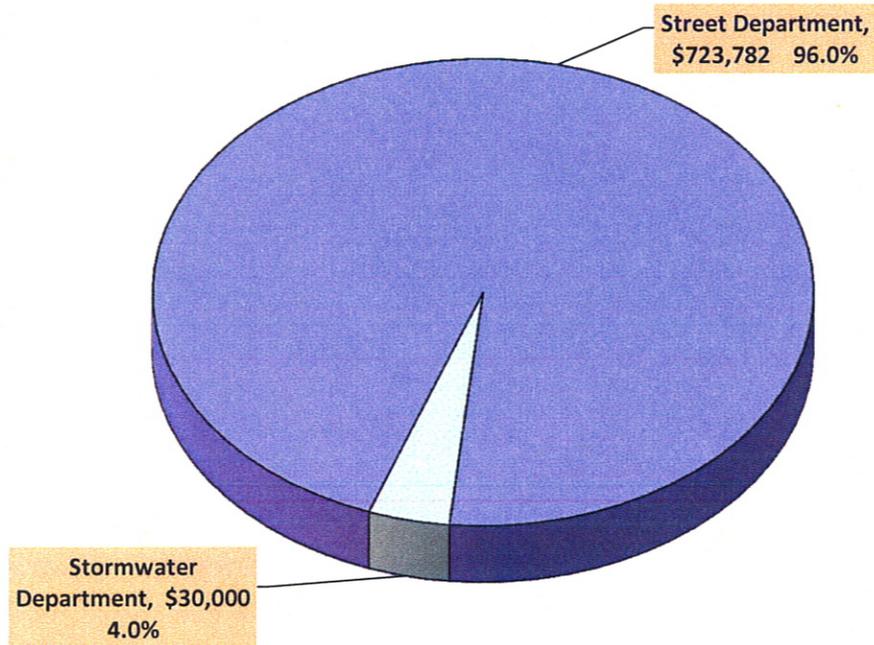
REET II Left for Next Year (Ending Fund Balance)	446,635	500,053	334,153	310,553	202,053	211,753	285,053	500,053
REET based on Houses sold			2012	2013	2014	2015	2016	2017
Existing Property Sales (in 000's)			62 @\$250	75 @\$255	85 @\$260	95 @\$265	120 @\$270	140 @\$275
Other new home sales (in 000's)			10 @\$250	10 @\$255	10 @\$260	11 @\$265	12 @\$270	17 @\$275
MPD Phase 1 Resulting Sales -non commercial (in 000's)				50 @\$255	100 @\$260	150 @\$265	200 @\$270	270 @\$275
Population Base			4,060	4,077	4,239	4,536	4,971	5,514
Growth Increase (2.7 people per new household)			27	162	297	435	543	775
TOTAL POPULATION			4,087	4,239	4,536	4,971	5,514	6,289



Public Works REET II Summary Capital Improvement Plan 2012 - 2017

<i>Requested Funding</i>	Total \$ Requested	2012	2013	2014	2015	2016	2017
Street Department	723,782	78,782	80,000	205,000	130,000	150,000	80,000
Stormwater Department	30,000	-	30,000	-	-	-	-
Total REET II Projects	753,782	78,782	110,000	205,000	130,000	150,000	80,000

Total REET II: \$753,782



STREET DEPARTMENT

Street Department (Transportation Projects) CAPITAL PROJECT SUMMARY

Expenditure Summary by Project

Project Name	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
T1 General Street Improvement	34,006	180,000	30,000	30,000	30,000	30,000	30,000	30,000
T2 SE 288th Street Overlay	112,388	120,000	120,000					
T3 Roberts Drive Sidewalk Link to Morgan St	319,218	38,782	38,782					
T4 Rock Creek Bridge Rehab / Replace		20,000	20,000					
T5 Elevate Abrams Avenue		20,000	20,000					
T6 Grant Matching Fund	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000
T7 Morganville Intersection Improvements		100,000		40,000	60,000			
T8 Roberts Drive Reconstruction		5,570,000		20,000	140,000	380,000	5,030,000	
T9 Roberts Drive/State Rt 169 Roundabout		2,230,000		450,000	220,000	1,560,000		
T10 SR 169 Gateway Corridor Improvement		5,700,000			200,000	300,000	5,200,000	
T11 Pacific Street Neighborhood Improvements		520,000					70,000	450,000
T12 SR169 Widening at Lawson and Baker St.		1,550,000					350,000	1,200,000
TOTAL EXPENDITURES	505,612	16,328,782	268,782	580,000	700,000	2,320,000	10,730,000	1,730,000

Funding Sources

	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
TIB and CDBG Grants								
T2 SE 288th Street Overlay	101,149	100,000	100,000					
T3 Roberts Drive Sidewalk Link to Morgan St	287,218							
T8 Roberts Drive Reconstruction		4,150,000					4,150,000	
T10 SR 169 Gateway Corridor Improvement		2,500,000					2,500,000	
Total TIB and CDBG Grants	388,367	6,750,000	100,000				6,650,000	
Water Connection Fees/Reserves								
T11 Pacific Street Neighborhood Improvements		25,000						25,000
Total Water Connection/Reserves Funding		25,000						25,000
Stormwater Connection Fees/Reserves								
T8 Roberts Drive Reconstruction		50,000					50,000	
Total Stormwtr Connection/Reserves Funding		50,000					50,000	
Street Fund Funding								
T1 General Street Improvement		180,000	30,000	30,000	30,000	30,000	30,000	30,000
T2 SE 288th Street Overlay	11,239							
T5 Elevate Abrams Avenue		20,000	20,000					
T8 Roberts Drive Reconstruction		45,000			45,000			
Total Street Fund Funding	11,239	245,000	50,000	30,000	75,000	30,000	30,000	30,000

Street Department (Transportation Projects)

CAPITAL PROJECT SUMMARY

Funding Sources, cont.

	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Developer Funded/Impact Fees/SEPA								
T8 Roberts Drive Reconstruction		900,000				300,000	600,000	
T9 Roberts Drive/State Rt 169 Roundabout		2,230,000		450,000	220,000	1,560,000		
T10 SR 169 Gateway Corridor Improvement		3,200,000			200,000	300,000	2,700,000	
T11 Pacific Street Neighborhood Improvements		395,000						395,000
T12 SR169 Widening at Lawson and Baker St.		1,550,000					350,000	1,200,000
Total Developer/Impact/SEPA Funding		8,275,000		450,000	420,000	2,160,000	3,650,000	1,595,000
Real Estate Excise Tax II Funding								
T3 Roberts Drive Sidewalk Link to Morgan St	32,000	38,782	38,782					
T6 Grant Matching Fund	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000
T7 Morganville Intersection Improvements		100,000		40,000	60,000			
T8 Roberts Drive Reconstruction		205,000			95,000	80,000	30,000	
T11 Pacific Street Neighborhood Improvements		100,000					70,000	30,000
Total REET II Funding	72,000	723,782	78,782	80,000	205,000	130,000	150,000	80,000
Grant Matching Fund								
T2 SE 288th Street Overlay		20,000	20,000					
T4 Rock Creek Bridge Rehab / Replace		20,000	20,000					
T8 Roberts Drive Reconstruction		220,000		20,000			200,000	
Total Grant Matching Fund		260,000	40,000	20,000			200,000	
Beginning Fund Bal Carryover								
T1 General Street Improvement	34,006							
Total Beginning Fund Bal Carryover	34,006							
TOTAL STREET PROJECTS	505,612	16,328,782	268,782	580,000	700,000	2,320,000	10,730,000	1,730,000
NON CAPITAL OPERATING COSTS								
T8 Roberts Drive Salaries		30,000			10,000	10,000	10,000	
TOTAL OPERATING		30,000			10,000	10,000	10,000	



Capital Improvement Plan 2012 - 2017

Project for the

Street Department

T1

PROJECT TITLE

General Street Improvement

DESCRIPTION

Annually the Public Works staff assesses the street system and selects key street preservation work. Typical activities under this project are chip sealing, crack sealing, patch work and addressing minor safety problems.

BACKGROUND

This project provides annual funding for minor street improvements that typically do not require engineering.

COMMENTS

The carryover from the prior year is \$34,006 in 2011.

		Capital Plan 2012 - 2017						
CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
			Construction Costs	34,006	180,000	30,000	30,000	30,000
TOTAL COSTS	34,006	180,000	30,000	30,000	30,000	30,000	30,000	30,000
		Capital Plan 2012 - 2017						
REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
			Street Funds	180,000	30,000	30,000	30,000	30,000
Beginning Fund Bal Carryover	34,006							
TOTAL SOURCES	34,006	180,000	30,000	30,000	30,000	30,000	30,000	30,000





Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # T2

PROJECT TITLE SE 288th Street Overlay

DESCRIPTION Patch and overlay the existing roadway from 228th Ave SE to 236th Ave SE.

BACKGROUND The city received a grant for half of the project from 224th to 216th. The first half of this project will be completed in 2011. The City will continue to seek grant funding for the second half.

COMMENTS Preparatory patching will be needed before overlay. The City will continue to seek grants for the second half of the project.

TIB GRANT APPROVED FOR OVERLAYS 2011

		Capital Plan 2012 - 2017							
CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017	Total Project Cost
			Construction Engineering	10,000	10,000	10,000			
Construction Costs	102,388	110,000	110,000						212,388
TOTAL COSTS	112,388	120,000	120,000	-	-	-	-	-	232,388
		Capital Plan 2012 - 2017							
REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017	Total Project Cost
			Grants TIB	101,149	100,000	100,000			
Street Funds	11,239								
Grant Matching		20,000	20,000						31,239
TOTAL SOURCES	112,388	120,000	120,000	-	-	-	-	-	232,388





Capital Improvement Plan 2012 - 2017

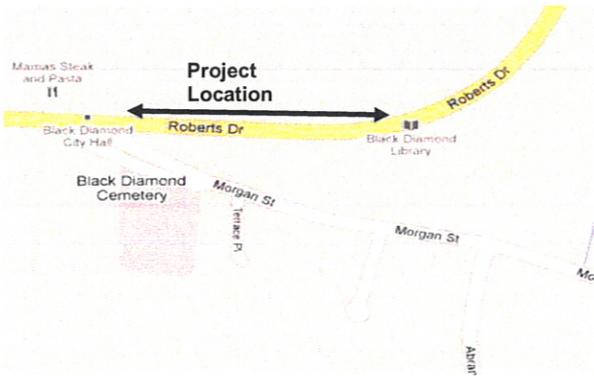
Project for the **Street Department** **#** **T3**

PROJECT TITLE **Roberts Drive Sidewalk Link to Morgan St**

DESCRIPTION Install a new pedestrian sidewalk and 1/2 street improvements from the Library to Morgan Street. The scope of work would include sidewalk, curb, gutter and a depressed landscape strip with vegetation to treat and infiltrate stormwater.

BACKGROUND The City received approval for a Transportation Improvement Board grant in 2010. The schedule is to prepare the design and bid documents in the summer of 2011, bid the project early in the year 2012 and construct in the summer of 2012. The cost is lower than previous projections.

	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017						Total Cost incl 2011
			2012	2013	2014	2015	2016	2017	
CAPITAL PROJECT COSTS									
Design Engineering	71,000								71,000
Construction Costs	248,218								248,218
Other (contingency)		38,782	38,782						38,782
TOTAL COSTS	319,218	38,782	38,782	-	-	-	-	-	358,000
REQUESTED FUNDING									
TIB Grant	287,218								287,218
Real Estate Excise Tax II	32,000	38,782	38,782						70,782
TOTAL SOURCES	319,218	38,782	38,782	-	-	-	-	-	358,000



Roberts Drive between Morgan Street and the Library





Capital Improvement Plan 2012 - 2017

Project for the

Street Department

T4

PROJECT TITLE

Rock Creek Bridge Rehab / Replace

DESCRIPTION

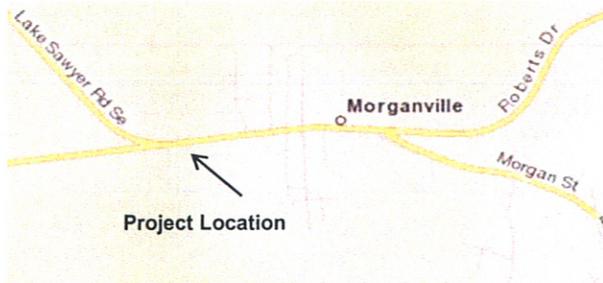
Rock Creek Bridge is on Roberts Road west of Morganville. Although the bridge is old the structure appears to be in good condition. Additional structural analysis is needed to determine if the bridge could be rated for truck traffic. Predesign work is needed to determine how the deck surface could be changed for additional width for vehicular and pedestrian traffic.

COMMENTS

This preliminary work will allow the City to position itself for grant opportunities and align city efforts and needs with developer mitigation projects.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Preliminary Engineering		20,000	20,000					
TOTAL COSTS	-	20,000	20,000					
<hr/>								
REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Other (Grant Matching)		20,000	20,000					
TOTAL SOURCES	-	20,000	20,000					

Rock Creek Bridge





Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # **T5**

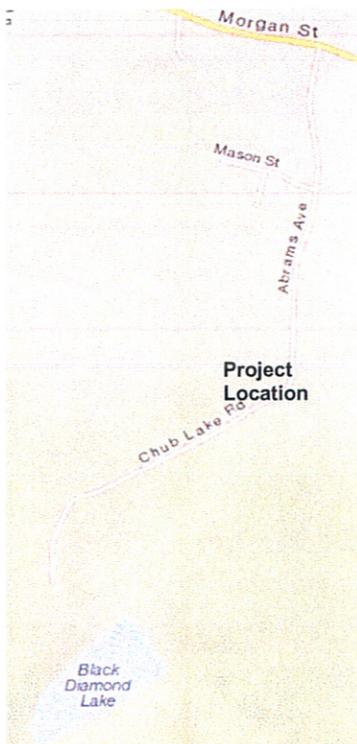
PROJECT TITLE **Elevate South Abram Ave**

DESCRIPTION Evaluate solutions and permitting requirements to raise the road elevation to 1.5 feet to 2 feet above average wet weather elevation of the Rock Creek Swamp or other solutions. The Bridge and Culverts also need to be raised.

BACKGROUND The average wet weather water level in the Rock Creek Swamp has raised about 1.5 feet in the last two years. The roadway now floods regularly leaving residents around Black Diamond Lake temporarily stranded until gates are opened and access is allowed through the Regional Sewer Pump Station Site.

COMMENTS Whereas the roadway is the only public access to this portion of the City, the city needs to assess the issue and determine a course of action to resolve the problem.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
	Preliminary Engineering	20,000	20,000					
	TOTAL COSTS	20,000	20,000					
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REQUESTED FUNDING	Budgeted & Funded 2011							
	Street Funds	20,000	20,000					
	TOTAL SOURCES	20,000	20,000					



Abrams Ave looking south toward Rock Creek Swamp



Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # **T6**

PROJECT TITLE **Grant Matching Fund**

DESCRIPTION This project is used to accumulate funds for a match for State (TIB) Grants for large projects now scheduled for 2017 and later.

COMMENTS For example, the West side of Lake Sawyer patch and overlay may cost between \$1,000,000 and \$1,500,000. Without grant matching funds, this project would be extremely difficult to fund.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
Funding to Match Grants	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000
TOTAL COSTS	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REQUESTED FUNDING	Budgeted & Funded 2011							
Real Estate Excise Tax II	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000
TOTAL SOURCES	40,000	280,000	40,000	40,000	50,000	50,000	50,000	50,000



What is Grant Matching?
 A grant match is a contingent grant awarded only if the receiving entity is able to put up (or independently raise) a sum equal to the amount required by the granting entity.





Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # **T7**

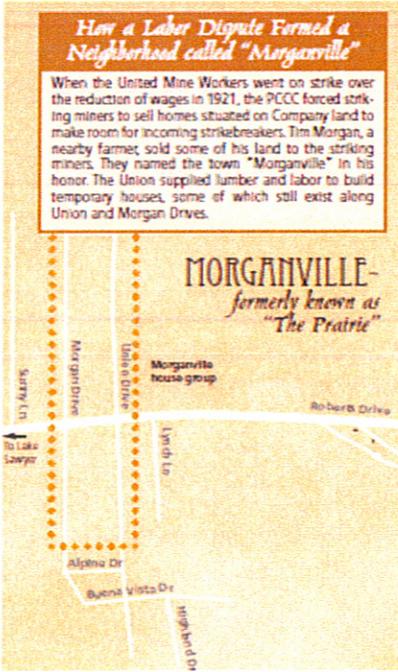
PROJECT TITLE **Intersection Improvements in Morganville**

DESCRIPTION Widen the intersections in Morganville. Surveying and right of way purchases will be needed. The goal of the project is to improve sight distance and turning radius at the intersections for safety and better truck and bus access.

BACKGROUND This area was developed many years ago before car and truck access standards were developed.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Land/Right of Way		20,000		20,000				
Design Engineering		20,000		20,000				
Construction Costs		60,000			60,000			
TOTAL COSTS	-	100,000	-	40,000	60,000	-	-	-

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Real Estate Excise Tax II		100,000		40,000	60,000			
TOTAL SOURCES	-	100,000	-	40,000	60,000	-	-	-



Intersection on Union Drive

Courtesy of Black Diamond Historical Society



Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # **T8**

PROJECT TITLE **Roberts Drive Reconstruction**

DESCRIPTION Overlay existing roadway, address reflective cracking, widen to standard, install utilities as needed for future needs from SR 169 to the Rock Creek Bridge. The project will probably be built in phases.

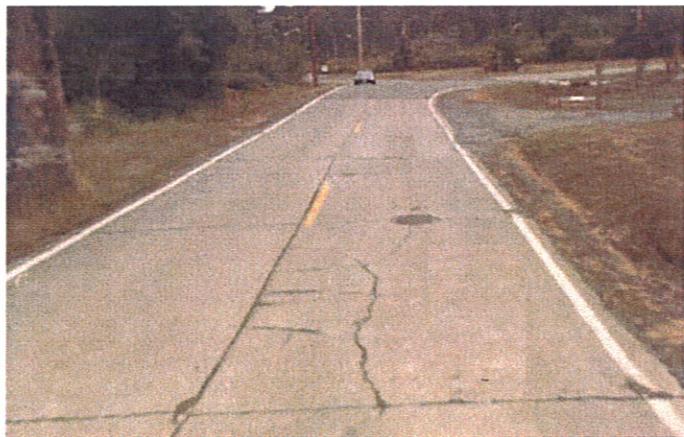
BACKGROUND With many small subdivisions and businesses with direct access to Roberts Drive the roadway will need to be widened to accommodate a left hand turn lane so that flow through traffic is not impeded. The concrete panels continue to shift and break causing rough roadway conditions and maintenance costs.

COMMENTS The preliminary corridor study is needed early on to settle on a road section, resolve the stormwater solutions, process through NEPA (National Environmental Policy Act) and SEPA (State Environmental Policy Act), resolve the concrete panel fix, so the project can be prepared for grant funding.

	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS								
Land/Right of Way		140,000			140,000			
Preliminary Engineering		20,000		20,000				
Construction Engineering		50,000					50,000	
Design Engineering		380,000				380,000		
Construction Costs		4,980,000					4,980,000	
TOTAL COSTS	-	5,570,000		20,000	140,000	380,000	5,030,000	
REQUESTED FUNDING								
Grants		4,150,000					4,150,000	
Stormwater Connection/Reserves		50,000					50,000	
Street Funds		45,000			45,000			
Developer/Impact Fees/SEPA		900,000				300,000	600,000	
Real Estate Excise Tax II		205,000			95,000	80,000	30,000	
Grant Matching Funds		220,000		20,000			200,000	
TOTAL SOURCES	-	5,570,000		20,000	140,000	380,000	5,030,000	
NON CAPITAL OPERATING COSTS								
Salaries, Benefits and Maint.		30,000			10,000	10,000	10,000	
TOTAL OPERATING		30,000	-	-	10,000	10,000	10,000	-



Roberts Road close to SR169





Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # **T9**

PROJECT TITLE **Roberts Drive/State Rt 169 Roundabout**

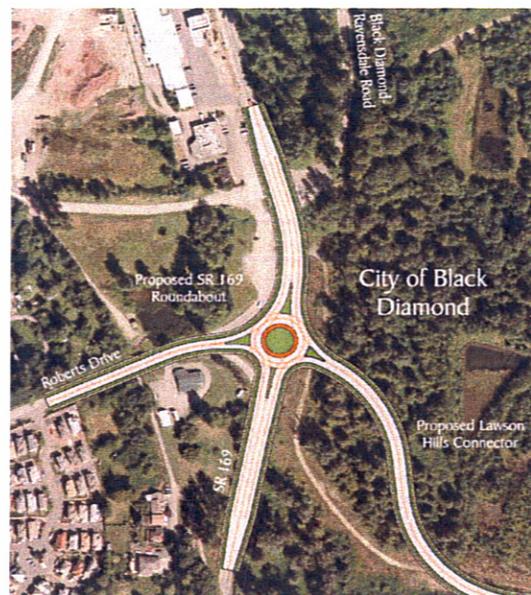
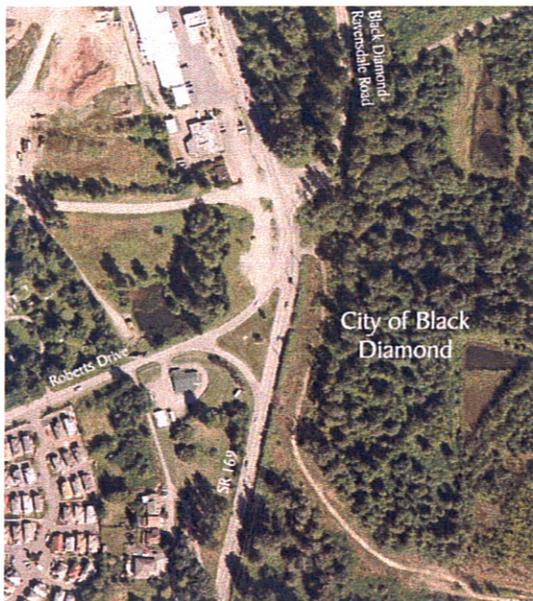
DESCRIPTION This project is to change the intersection control from stop control to a roundabout and accommodate a future road connection to the east for the Lawson Hills Master Planned Development.

BACKGROUND The existing intersection has a higher accident rate than the average along the corridor. Roberts Drive intersects SR 169 at an unconventional angle which makes it difficult for eastbound motorists to turn right and especially difficult to turn left; This intersection has been identified as one of the first traffic mitigation projects that is required in the Master Planned Development FEIS.

COMMENTS The Master Planned Developer will be making an investment in this intersection to address Level of Service issues. The City would like to size the roundabout for the buildout solution for this corridor. There may be grant funding available for a major roundabout on a regional facility.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017						
			2012	2013	2014	2015	2016	2017	
Land/Right of Way		400,000		400,000					
Preliminary Engineering		50,000		50,000					
Construction Engineering		160,000				160,000			
Design Engineering		120,000			120,000				
Construction Costs		1,400,000				1,400,000			
Project Administration		100,000			100,000				
TOTAL COSTS	-	2,230,000	-	450,000	220,000	1,560,000	-	-	-

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Developer Impact Fees/SEPA		2,230,000		450,000	220,000	1,560,000		
TOTAL SOURCES	-	2,230,000	-	450,000	220,000	1,560,000	-	-



Proposed Roundabout



Capital Improvement Plan 2012 - 2017

Project for the

Street Department

T10

PROJECT TITLE

SR 169 Gateway Corridor Improvement

DESCRIPTION

Widen the roadway from Ravensdale to north City limits (3,800 ft) to allow for a two way left hand turn lane. Add sidewalks, streetlights, and either curb and gutter with a storm treatment pond or Low Impact Development storm treatment swales with water gardens.

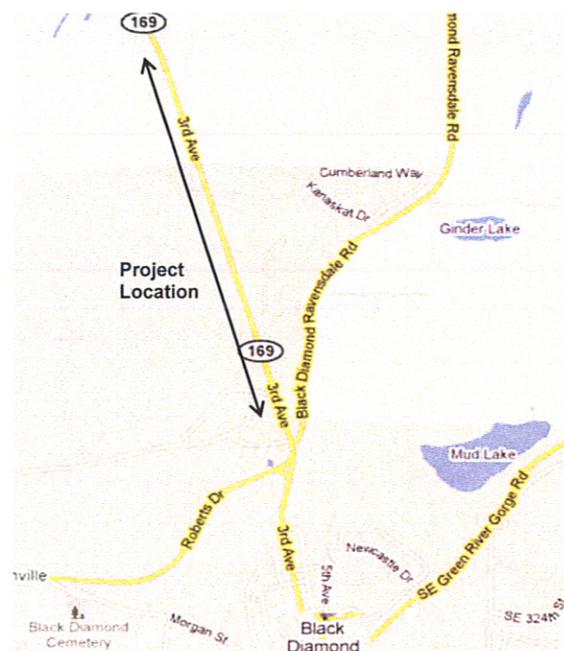
BACKGROUND

This project would greatly enhance the north entrance into Black Diamond and provide a better flow of traffic through the north commercial area.

COMMENTS

This project may rate well for grant funding. Other development along the corridor may be able to contribute the matching funds.

		Capital Plan 2012 - 2017						
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS								
Land/Right of Way		100,000			100,000			
Preliminary Engineering		100,000			100,000			
Construction Engineering		450,000					450,000	
Design Engineering		300,000				300,000		
Construction Costs		4,750,000					4,750,000	
TOTAL COSTS	-	5,700,000			200,000	300,000	5,200,000	
REQUESTED FUNDING								
Grants		2,500,000					2,500,000	
Developer/Impact Fees/SEPA		3,200,000			200,000	300,000	2,700,000	
TOTAL SOURCES	-	5,700,000			200,000	300,000	5,200,000	





Capital Improvement Plan 2012 - 2017

Project for the

Street Department

T11

PROJECT TITLE

Pacific Street Neighborhood Improvements

DESCRIPTION

Widen and pave existing gravel roads. Install storm drainage improvements.

BACKGROUND

Gravel roads require a higher level of maintenance and generate more citizen complaints than paved streets.

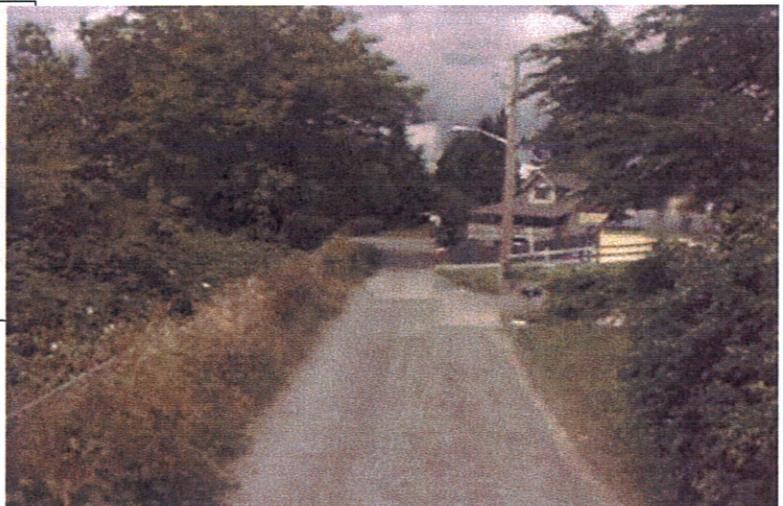
COMMENTS

There are outstanding obligations from some past development that may affect the project limits or schedule. Various infrastructure improvements are needed in this area as well.

		Capital Plan 2012 - 2017						
CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Design Engineering		70,000					70,000	
Construction Costs		450,000						450,000
TOTAL COSTS	-	520,000					70,000	450,000
REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Water Connection/Reserves		25,000						25,000
Developer/Impact Fees/SEPA		395,000						395,000
Real Estate Excise Tax II		100,000					70,000	30,000
TOTAL SOURCES	-	520,000					70,000	450,000



Pacific Street





Capital Improvement Plan 2012 - 2017

Project for the **Street Department** # **T12**

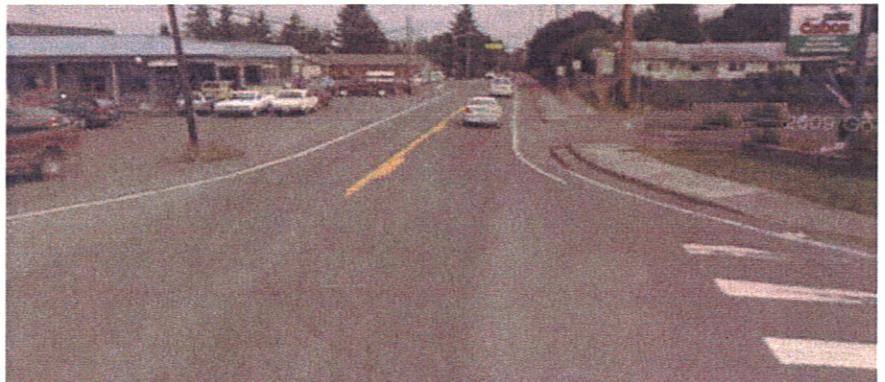
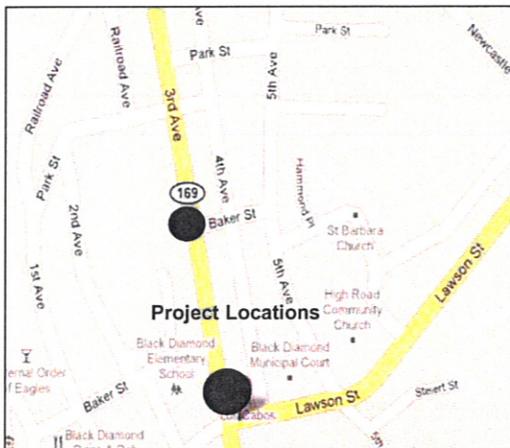
PROJECT TITLE **SR-169 Widening Lawson & Baker St Intersection**

DESCRIPTION The left hand turn lanes are needed on 169 and on the approaching streets. 900 feet of SR-169 widening and channelization is needed. 200 feet of widening and channelization is needed on Lawson and Baker Street. See the Villages and Lawson Hills EIS for more detailed information.

BACKGROUND This is a capacity adding project funded through the State Environmental Policy Act. The timing of these projects will be prompted by the progress the Master Planned Developments. These are included in the City's CIP to orderly deal with redevelopment that may occur on property bordering this project.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					2017
			2012	2013	2014	2015	2016	
Land/Right of Way		200,000					200,000	
Design Engineering		150,000					150,000	
Construction Costs		1,200,000						1,200,000
TOTAL COSTS	-	1,550,000					350,000	1,200,000

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					2017
			2012	2013	2014	2015	2016	
Developer/Impact Fees/SEPA		1,550,000					350,000	1,200,000
TOTAL SOURCES	-	1,550,000					350,000	1,200,000



Intersection at SR169 and Lawson

WATER DEPARTMENT

Water Department

CAPITAL PROJECT SUMMARY

Funding Summary by Project

Project Title	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
W1 Springs & River Crossing Rehab. Project	190,000	3,200,000	300,000	1,900,000	1,000,000			
W2 5th Avenue Water Main Replacement		175,000	175,000					
W3 Public Works Facilities - Design & Engineering		20,000	20,000					
W4 Fire Flow Loop to North Commercial Area		800,000			800,000			
W5 Springs Transmission Main Replacement Phase I		800,000					100,000	700,000
TOTAL EXPENDITURES	190,000	4,995,000	495,000	1,900,000	1,800,000		100,000	700,000

Funding Sources

	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Water System & Facilities Funding Agmt (WSFFA)								
W1 Springs & River Crossing Rehab. Project	190,000	2,700,000	300,000	1,400,000	1,000,000			
W5 Springs Transmission Main Replacement Phase I		800,000					100,000	700,000
Total WSFFA Funds	190,000	3,500,000	300,000	1,400,000	1,000,000		100,000	700,000
Water Connection Fees and Reserves								
W3 Public Works Facilities - Design & Engineering		5,000	5,000					
Total Water Connection Fees		5,000	5,000					
Wastewater Connection Fees and Reserves								
W3 Public Works Facilities - Design & Engineering		5,000	5,000					
Total Wastewater Connection Fees		5,000	5,000					
Stormwater Connection Fees and Reserves								
W3 Public Works Facilities - Design & Engineering		5,000	5,000					
Total Stormwater Connection Fees		5,000	5,000					
Street Fund Funding								
W3 Public Works Facilities - Design & Engineering		5,000	5,000					
Total Street Fund Funding		5,000	5,000					
Grant Funding								
W1 Springs & River Crossing Rehab. Project		500,000		500,000				
W2 5th Avenue Water Main Replacement		175,000	175,000					
Total Grant Funding		675,000	175,000	500,000				
Developer Funding								
W5 Fire Flow Loop to North Commercial Area		800,000		800,000				
Total Developer Funding		800,000		800,000				
TOTAL FUNDING FOR WATER PROJECTS	190,000	4,995,000	495,000	1,900,000	1,800,000		100,000	700,000



Capital Improvement Plan 2012 - 2017

Project for the

Water Department

W1

PROJECT TITLE

Springs & River Crossing Rehab. Project

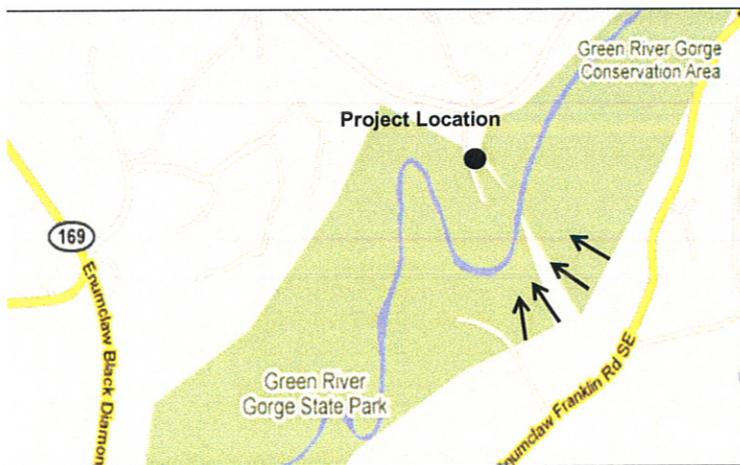
DESCRIPTION

Improvements to the springs and the points of collection. Replacement of 1,300 lineal ft. of piping from the springs across the Green River to the North Bank Pump Station. Install a series of pumps for greater pumping efficiency. Restore power generation capability.

BACKGROUND

This is a capacity and system reliability project funded by the Water Supply Facilities Funding Agreement.

		Capital Plan 2012 - 2017						
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS								
Preliminary Engineering	50,000	150,000	150,000					
Design Engineering	140,000	150,000	50,000	100,000				
Construction Engineering		100,000	100,000					
Construction Costs		2,800,000		1,800,000	1,000,000			
Capital Outlay		-						
TOTAL COSTS	190,000	3,200,000	300,000	1,900,000	1,000,000	-	-	-
REQUESTED FUNDING								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Grants		500,000		500,000				
Water Syst & Fac. Funding Agrmt.	190,000	2,700,000	300,000	1,400,000	1,000,000			
TOTAL SOURCES	190,000	3,200,000	300,000	1,900,000	1,000,000	-	-	-



Spring Water in Black Diamond



Capital Improvement Plan 2012 - 2017

Project for the

Water Department

W2

PROJECT TITLE

5th Ave Water Main Replacement

DESCRIPTION

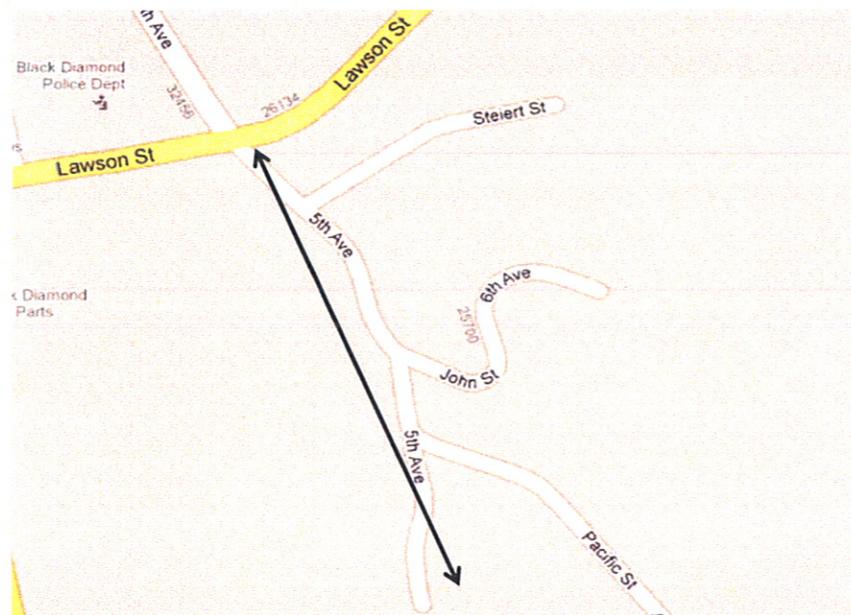
Replace 850 feet of 4 inch dead end asbestos concrete water main from 5th Ave intersection with Lawson St. South to the end of the road. Two fire hydrants also need to be replaced.

BACKGROUND

There is a lack of fire flow in this area and with low quality water pipe on a dead end line the service reliability is also very low. There may be an opportunity for a CDBG Grant for this project.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017						
			2012	2013	2014	2015	2016	2017	
Construction Engineering		15,000	15,000						
Design Engineering		30,000	30,000						
Construction Costs		130,000	130,000						
TOTAL COSTS	-	175,000	175,000	-	-	-	-	-	-

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017						
			2012	2013	2014	2015	2016	2017	
Grants		175,000	175,000						
TOTAL SOURCES	-	175,000	175,000	-	-	-	-	-	-





Capital Improvement Plan 2012 - 2017

Project for the **Water Department** # **W3**

PROJECT TITLE Public Works Facilities Design/Eng

DESCRIPTION The City needs to determine the long range viability of the current site. If a larger site is needed or if the public works department is to be divided, decisions will need to be made before too much is invested in the current location. Other long range considerations include greening these facilities with environmentally sound planning, providing adequate screening for the neighborhood, remodeling buildings and adding buildings to house equipment, file storage, showers, locker room, materials storage and a washdown area. Security will also be reviewed.

BACKGROUND This is a capacity and system reliability project funded by the Water Supply Facilities Funding Agreement.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Preliminary Engineering		20,000	20,000					
TOTAL COSTS	-	20,000	20,000					

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
			Water Connection Fees/Reserves		5,000	5,000		
Wastewater Utility Fund		5,000	5,000					
Stormwater Utility Fund		5,000	5,000					
Street Funds		5,000	5,000					
TOTAL SOURCES	-	20,000	20,000					



Current Photos Public Works Shops





Capital Improvement Plan 2012 - 2017

Project for the

Water Department

W4

PROJECT TITLE

Fire Flow Loop to N. Commerical Area

DESCRIPTION

Replace 600 ft. of 6 inch asbestos concrete with 12 inch ductile iron water main. Replace 1200 ft. of 8 inch asbestos concrete with 12 inch ductile iron in 3rd Street north of Roberts Drive. Link the east and west 169 water mains at approximately the Cedarbrook Mobile Home Park.

BACKGROUND

This is a capacity and system reliability project funded by the Water Supply Facilities Funding Agreement.

COMMENTS

There are several alternatives to provide looped water lines and meet fire flow to the existing customers on the north end of the city system. This project does not describe what is needed to provide fire flow and redundant service to the north triangle but rather is the minimum to provide a looped system for the north part of the city system. Developer improvements may implement a portion of this project or make parts of the project a lower priority.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017						
			2012	2013	2014	2015	2016	2017	
Construction Costs		800,000			800,000				
TOTAL COSTS	-	800,000	-	-	800,000	-	-	-	-

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017						
			2012	2013	2014	2015	2016	2017	
Developer Funded		800,000			800,000				
TOTAL SOURCES	-	800,000	-	-	800,000	-	-	-	-





Capital Improvement Plan 2012 - 2017

Project for the

Water Department

W5

PROJECT TITLE

Springs Transmission Main Replacement Phase I

DESCRIPTION

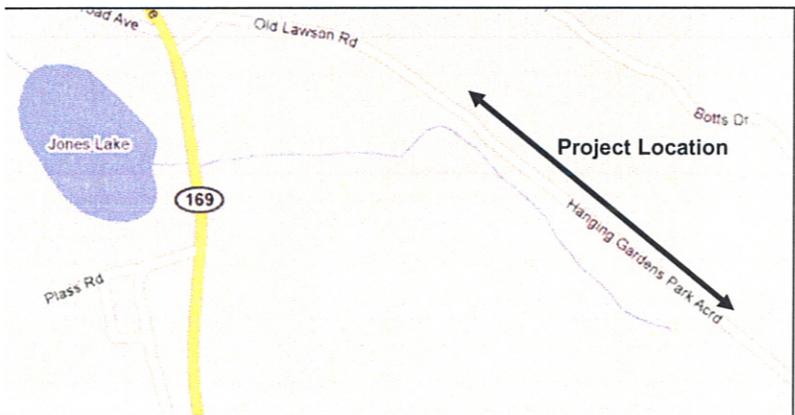
Replace 8000 feet of 8 inch asbestos concrete (AC) with 12 inch ductile iron (DI) from the North Bank Pump Station to tie in to the existing 12" Spring Supply Main.

BACKGROUND

This is a capacity and system reliability project funded by the Water Supply Facilities Funding Agreement.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Preliminary Engineering		20,000					20,000	
Design Engineering		80,000					80,000	
Construction Costs		700,000						700,000
TOTAL COSTS	-	800,000	-	-	-	-	100,000	700,000

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
			2012	2013	2014	2015	2016	2017
Water Syst & Fac. Funding Agrmt.		800,000					100,000	700,000
TOTAL SOURCES	-	800,000	-	-	-	-	100,000	700,000



Example of ductile iron water pipes

WASTEWATER DEPARTMENT

Wastewater Department

CAPITAL PROJECT SUMMARY

Expenditure Summary by Project

Project Title	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
S1 Infiltration and Inflow Reduction Plan	80,000	180,000	30,000	30,000	30,000	30,000	30,000	30,000
S2 Morganville Wastewater Lift Station Improvement	30,000	80,000	80,000					
S3 West Black Diamond Sewer Lift Station		400,000			50,000	250,000	100,000	
S4 Morganville Force Main Reroute		1,000,000				20,000	980,000	
S5 Cedarbrook Sewer Main		90,000						90,000
TOTAL EXPENDITURES	110,000	1,750,000	110,000	30,000	80,000	300,000	1,110,000	120,000

Funding Sources

	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Wastewater Utility Funding								
S5 Cedarbrook Sewer Main		45,000						45,000
Total Wastewater Utility Funding		45,000						45,000
Wastewater Reserves, New Customers & Conn. Fees								
S1 Infiltration and Inflow Reduction Plan	30,000	180,000	30,000	30,000	30,000	30,000	30,000	30,000
S2 Morganville Wastewater Lift Station Improvement	30,000	80,000	80,000					
S4 Morganville Force Main Reroute		1,000,000				20,000	980,000	
S5 Cedarbrook Sewer Main		45,000						45,000
Total Wstewtr Reserves/New Cust & Conn.Fees	60,000	1,305,000	110,000	30,000	30,000	50,000	1,010,000	75,000
Developer Funded								
S3 West Black Diamond Sewer Lift Station		400,000			50,000	250,000	100,000	
Total Developer Funded		400,000			50,000	250,000	100,000	
Beginning Fund Balance Carryover								
S1 Infiltration and Inflow Reduction Plan	50,000							
Beginning Fund Balance Carryover	50,000							
TOTAL FUNDING FOR WASTEWATER PROJECTS	110,000	1,750,000	110,000	30,000	80,000	300,000	1,110,000	120,000

	2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
NON CAPITAL OPERATING COSTS								
S1 Maintenance Costs (Infiltration and Inflow)	20,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL NON CAPITAL OPERATING	20,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000



Capital Improvement Plan 2012 - 2017

Project for the

Wastewater Department

S1

PROJECT TITLE

Infiltration and Inflow Reduction Program

DESCRIPTION

TV inspections, smoke testing, flow monitoring, new ordinance and policy review, and then pipe rehabilitation, sealing, private line replacement assistance program, some manhole rehabilitation, sewer line replacement as needed, monitor effectiveness.

BACKGROUND

The City needs to reduce the infiltration and inflow to meet contract requirements and Department of Ecology requirements. The City also desires to preserve and recapture capacity in the wastewater system by reducing and controlling peak flows that come primarily from storm and ground water getting into the system.

COMMENTS

The City's draft comprehensive plan recommends significantly increasing the funding of dealing with this issue.

CAPITAL PROJECT COSTS

Design Engineering

80,000

Construction Costs

180,000

TOTAL COSTS

80,000

REQUESTED FUNDING

Wstwtr Reserves/New Cust Fees

30,000

Beginning Fund Balance Carryover

50,000

TOTAL SOURCES

80,000

NON CAPITAL OPERATING COSTS

2011

Salaries, Benefits, Maintenance

20,000

Debt Repayment

TOTAL OPERATING

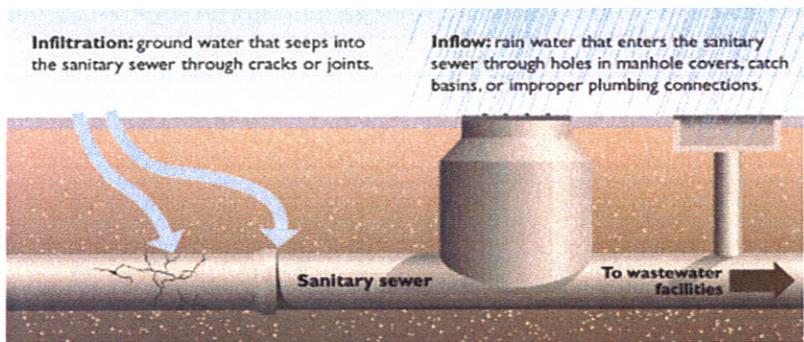
20,000

Capital Plan 2012 - 2017

Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
	2012	2013	2014	2015	2016	2017
180,000	30,000	30,000	30,000	30,000	30,000	30,000
180,000	30,000	30,000	30,000	30,000	30,000	30,000

Total \$ Requested 2012-2017	Capital Plan 2012 - 2017					
	2012	2013	2014	2015	2016	2017
180,000	30,000	30,000	30,000	30,000	30,000	30,000
-						
180,000	30,000	30,000	30,000	30,000	30,000	30,000

Total \$ Requested	Capital Plan 2012 - 2017					
	2012	2013	2014	2015	2016	2017
120,000	20,000	20,000	20,000	20,000	20,000	20,000
120,000	20,000	20,000	20,000	20,000	20,000	20,000



Courtesy of CRD, Victoria, BC



Capital Improvement Plan 2012 - 2017

Project for the

Wastewater Department

S2

PROJECT TITLE

Morganville Wastewater Lift Station Improvement

DESCRIPTION

Study the alternatives for the best discharge point of the pump station. Consider relocating out of the street. Reconstruct the sewer lift station, replace pumps and control panel, telemetry.

BACKGROUND

The wastewater lift station will be 18 years old in 2012. As purely a repair and replacement project the funding has shifted to rates.

COMMENTS

Considering the increased need and cost of getting I & I under control, this project has been reduced in scope to the essentials of pump and control replacement. On site back up power generation will be considered at a later date. The rerouting of sewer will be a separate capital project.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
	Design Engineering	30,000						
	Construction Costs	80,000	80,000					
TOTAL COSTS	30,000	80,000	80,000	-	-	-	-	-
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REQUESTED FUNDING	Budgeted & Funded 2011							
	Wastewater Reserves	30,000	80,000					
	TOTAL SOURCES	30,000	80,000	-	-	-	-	-





Capital Improvement Plan 2012 - 2017

Project for the

Wastewater Department

S3

PROJECT TITLE

West Black Diamond Wastewater Lift Station

DESCRIPTION

Design and construct a wastewater lift station for the area west of Rock Creek and south of Soos Creek sewer service area. Phase one is site selection and design. Phase two is wastewater lift station construction and gravity main easement procurement.

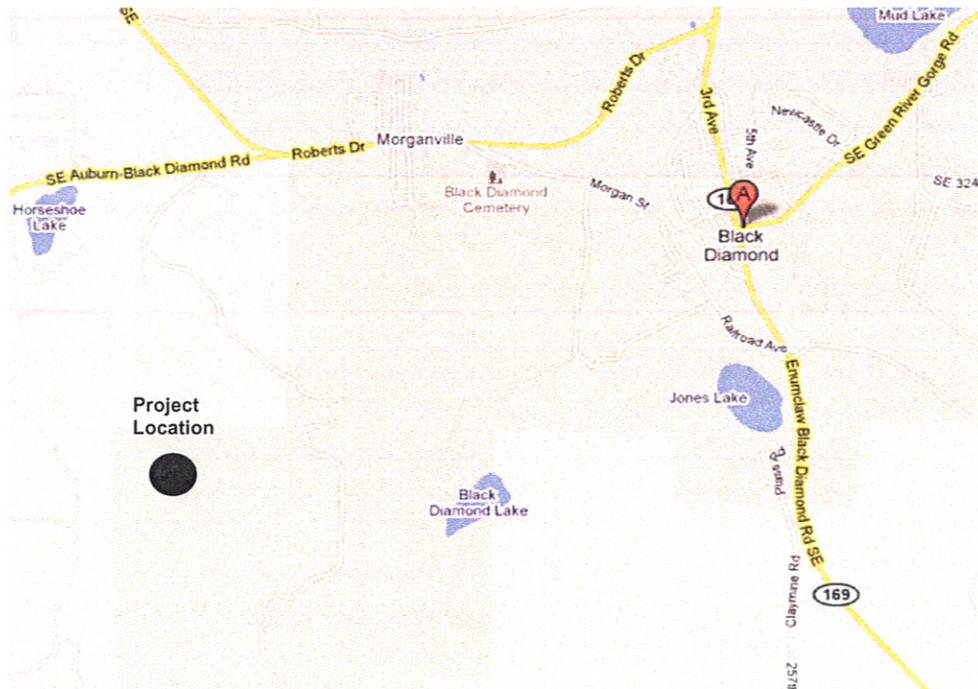
BACKGROUND

This project is to prepare for the upcoming growth in the west portion of the City.

COMMENTS

It is currently planned that the Villages Developer will construct an interim sewer pump station and perhaps a second interim sewer pump station as the development grows to the south. The City may take the lead role in planning, designing, permitting and constructing ultimate facility to service this area. Timing will need to be coordinated with the Villages Developer. This CIP only shows the design and right-of-way costs at this time.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
	Land/Right of Way	250,000				250,000		
	Preliminary Engineering	50,000			50,000			
	Design Engineering	100,000					100,000	
TOTAL COSTS	-	400,000	-	-	50,000	250,000	100,000	-
REQUESTED FUNDING								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Developer Funded		400,000			50,000	250,000	100,000	
TOTAL SOURCES	-	400,000	-	-	50,000	250,000	100,000	-





Capital Improvement Plan 2012 - 2017

Project for the

Wastewater Department

S4

PROJECT TITLE

Morganville Force Main Reroute

DESCRIPTION

Reroute the flows from the Morgan Street Sewer pump station from pumping to the Jones Lake Pump Station to pump to the new King County western storage facility. The new force main will be about 3200 feet from Morgan Street west along Roberts Drive and northwest along Lake Sawyer Road East.

BACKGROUND

This project is necessary to reduce sewer flows to the Black Diamond pump station (Jones Lake Pump station) to provide capacity for infill in the old part of Black Diamond.

COMMENTS

If the Lawson Hills developer needs to temporarily direct new flows to the Black Diamond Pump Station (Jones Lake Pump Station) this project may need to be moved up in priority. The cost of expediting this project will need to be covered by the developer.

CAPITAL PROJECT COSTS

Preliminary Engineering
Design Engineering
Construction Costs

TOTAL COSTS

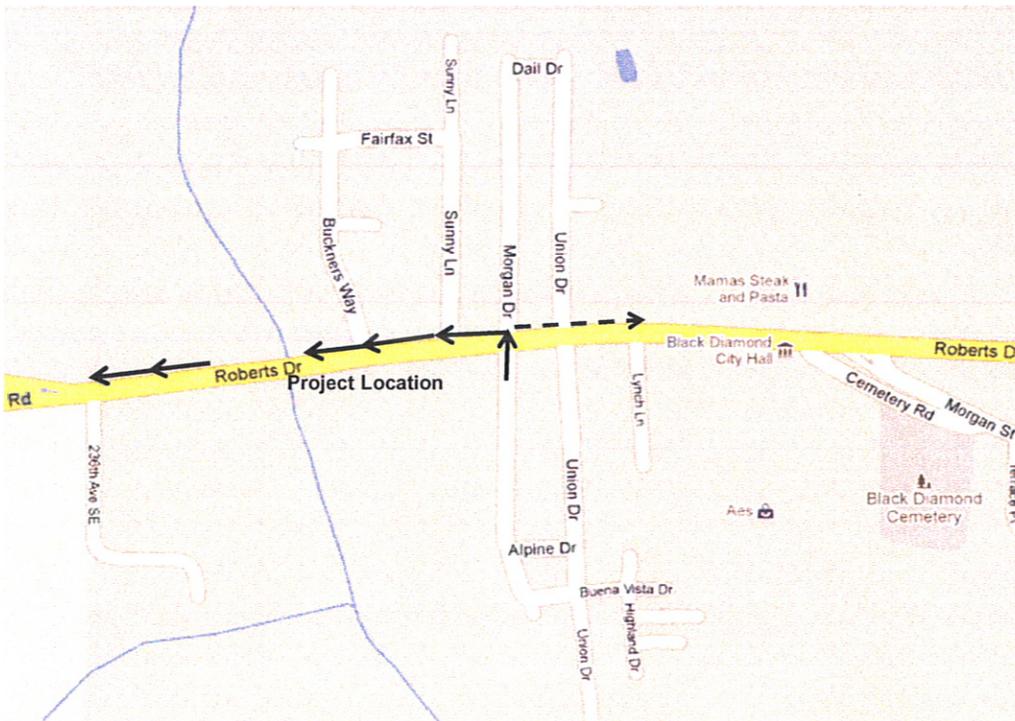
		Capital Plan 2012 - 2017					
Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
	20,000				20,000		
	80,000					80,000	
	900,000					900,000	
	1,000,000	-	-	-	20,000	980,000	-

		Capital Plan 2012 - 2017					
Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
	1,000,000				20,000	980,000	
	1,000,000	-	-	-	20,000	980,000	-

REQUESTED FUNDING

Wstwtr Res/New Customer Fees

TOTAL SOURCES





Capital Improvement Plan 2012 - 2017

Project for the

Wastewater Department

S5

PROJECT TITLE

Cedarbrook Sewer Main

DESCRIPTION

Acquire City easement through the trailer park. Design and construct a new sewer main to serve all of the existing and future City customer in the north east portion of the City.

BACKGROUND

While this project will provide future conveyance capacity for this area of the City it will also correct an informal arrangement of public wastewater being served through a private wastewater system. Redevelopment of the Cedarbrook Mobile Home Park will have the responsibility of bringing this section of sewer up to City standards, providing easements and dedicating public sewer through the site. If redevelopment of this site seems unlikely then public funding may be required at some point.

CAPITAL PROJECT COSTS

Design Engineering

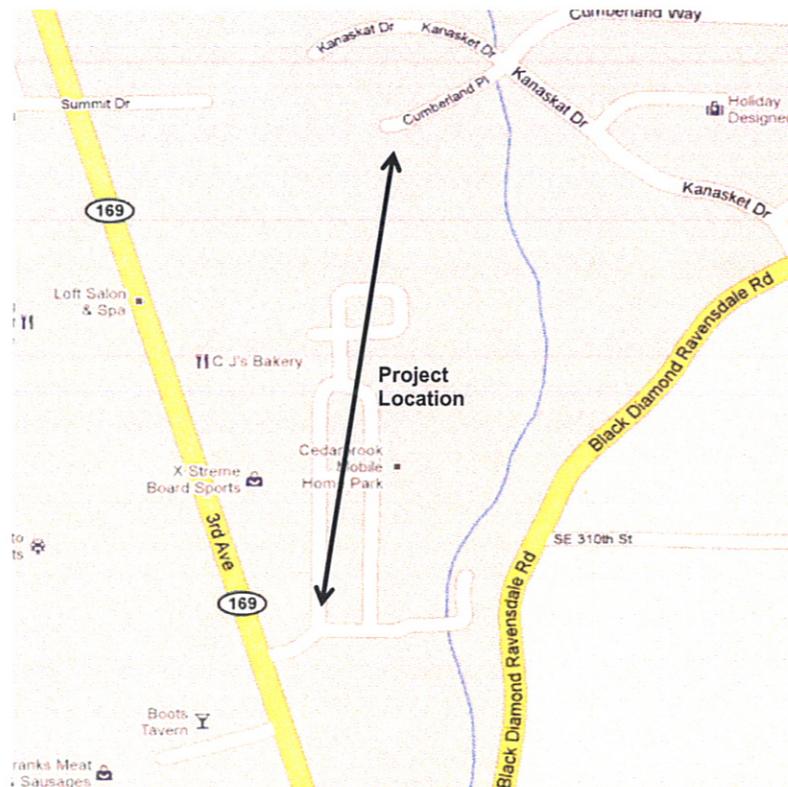
TOTAL COSTS

		Capital Plan 2012 - 2017						
Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017	
	90,000						90,000	
-	90,000	-	-	-	-	-	90,000	
		Capital Plan 2012 - 2017						
Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017	
	45,000						45,000	
	45,000						45,000	
-	90,000	-	-	-	-	-	90,000	

REQUESTED FUNDING

Wastewater Utility Fund

Wstwtr Res/New Customer Fees



STORMWATER DEPARTMENT

Stormwater Department

CAPITAL PROJECT SUMMARY

Expenditure Summary by Project

Project Name	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
D1 Lake Sawyer Road Culvert and Guardrail		320,000		70,000	250,000			
D2 Ginder Creek Stormwater Treatment Pond		750,000			50,000	700,000		
TOTAL EXPENDITURES		1,070,000		70,000	300,000	700,000		

Funding Sources

	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
DOE Grant - Future								
D1 Lake Sawyer Road Culvert and Guardrail		290,000		40,000	250,000			
D2 Ginder Creek Stormwater Treatment Pond		700,000				700,000		
Total Ecology Grants		990,000		40,000	250,000	700,000		
Stormwater Connection Fees/Reserves								
D2 Ginder Creek Stormwater Treatment Pond		20,000			20,000			
Total Stormwater Connection Fees/Reserves		20,000			20,000			
Real Estate Excise Tax II								
D1 Lake Sawyer Road Culvert and Guardrail		30,000		30,000				
Total Real Estate Excise Tax II		30,000		30,000				
Developer Funded								
D2 Ginder Creek Stormwater Treatment Pond		30,000			30,000			
Total Developer Funded		30,000			30,000			
TOTAL FUNDING FOR STORMWATER		1,070,000		70,000	300,000	700,000		



Storm Water Drainage



Capital Improvement Plan 2012 - 2017

Project for the **Stormwater Department** # **D1**

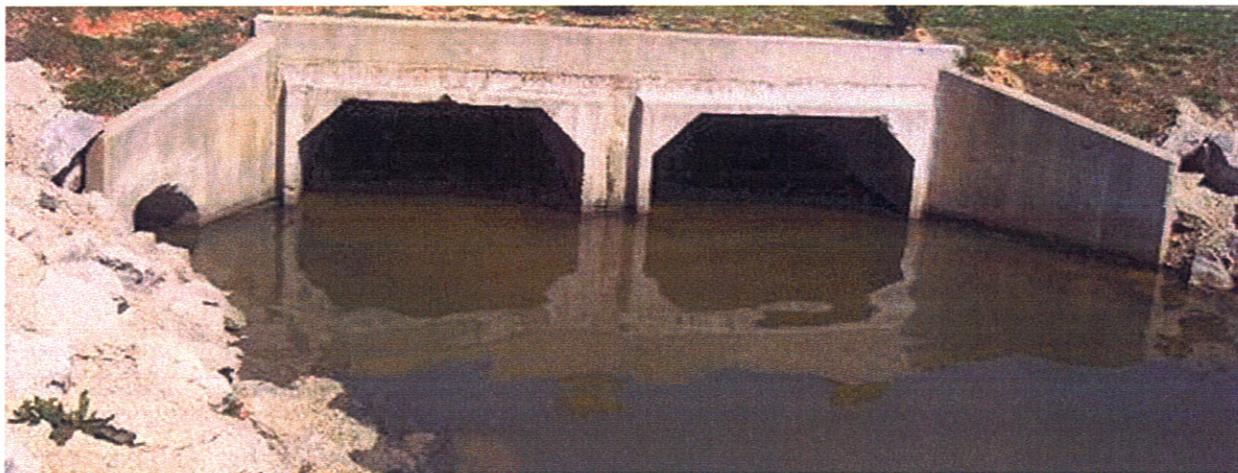
PROJECT TITLE **Lake Sawyer Road Culvert and Guardrail**

DESCRIPTION Maintenance of Roads: Replace twin culverts with a bottomless box culvert and install guard rails to protect vehicles from running into the creek.

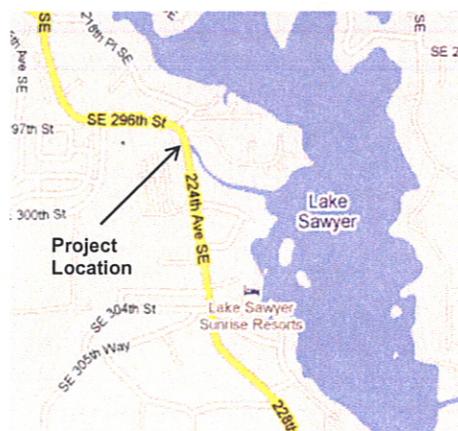
BACKGROUND The twin culverts may impede the upstream migration of salmon. The existing corrugated metal culverts are showing signs of corrosion. The guard rails will protect the environment from errant stray vehicles.

COMMENTS Grant funding is anticipated and included in the financing for this project. Design and permitting is scheduled for 2012 to assist with attracting grant and private mitigation funds.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
	Design Engineering	70,000		70,000				
	Construction Costs	250,000			250,000			
	TOTAL COSTS	320,000	-	70,000	250,000	-	-	-
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REQUESTED FUNDING	Budgeted & Funded 2011							
	Grants (Dept of Ecology)	290,000		40,000	250,000			
	Real Estate Excise Tax II	30,000		30,000				
	TOTAL SOURCES	320,000	-	70,000	250,000	-	-	-



Example of a box culvert





Capital Improvement Plan 2012 - 2017

Project for the **Stormwater Department** # **D2**

PROJECT TITLE **Ginder Creek Stormwater Treatment Pond**

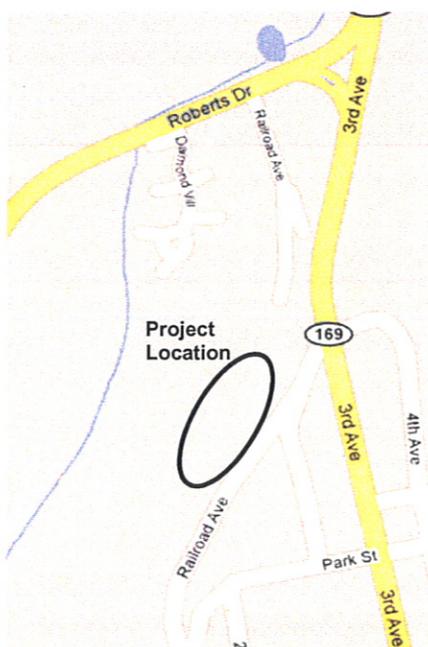
DESCRIPTION Stormwater treatment facility: a wetpond and bioswale combined treatment facility to provide maximum phosphorous removal along the abandoned RR Ave north of Park Street. Detention will also be provided.

BACKGROUND The City has three major untreated stormwater discharges onto City property west of the downtown area that then flow directly into Ginder Creek. Some treatment is accomplished by natural flow across the surface before discharge into the creek. The City should look for grant opportunities or private opportunities to upgrade the treatment of the stormwater discharges into Ginder Creek.

COMMENTS Whereas there is a total maximum daily load (TMDL) on Lake Sawyer for phosphorous the city should look for opportunities to reduce phosphorous inputs from existing untreated stormwater discharges. A joint project with a developer may be possible. The city could offer the land in exchange for the treatment upgrade of the existing discharges.

CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Design Engineering		50,000			50,000			
Construction Costs		700,000				700,000		
TOTAL COSTS	-	750,000	-	-	50,000	700,000	-	-

TOTAL SOURCES	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Grants (Dept of Ecology)		700,000				700,000		
Stormwater Conn Fees/Reserves		20,000			20,000			
Developer Funded		30,000			30,000			
TOTAL SOURCES	-	750,000	-	-	50,000	700,000	-	-



Example of a bioswale to help filter storm water



Capital Improvement Plan 2012 - 2017

Project for the

Stormwater Department

Info only

PROJECT TITLE

Street Sweeper

DESCRIPTION

Water Quality Project: Purchase a vacuum street sweeper to keep sediment and debris from being carried into the storm systems and on into wetlands, streams and creeks.

BACKGROUND

At some point the City will have enough curbed street to warrant purchasing their own street sweeper. For right now the most cost effective option will be to bid out service to street sweeping companies. This equipment purchase should be re-evaluated in 2015.

COMMENTS

Street sweeping is a best management stormwater practice needed to stay in compliance with the Lake Sawyer TMDL (total maximum daily limit) and the City's stormwater permit requirements.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
Capital Outlay		TBD						TBD
TOTAL COSTS		-	-	-	-	-	-	-
REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Stormwtr Connection Fees/Res		TBD						TBD
TOTAL SOURCES		-	-	-	-	-	-	-



City of Black Diamond

General Government Capital Improvement Plan

2012 – 2017

PRELIMINARY DRAFT



Councilmember Bill Boston and City Volunteers at Earth Day 2011

**CIP General Government Summary
Capital Improvement Plan 2012 - 2017**

		Total \$ Project 2012 - 2017	2012	2013	2014	2015	2016	2017
POLICE PROJECTS								
L2	Patrol Car Replacement Program	365,000	40,000	42,000	92,000	94,000	48,000	49,000
L3	Police Technology Capital	95,700	8,000	16,300	20,000	15,400	20,000	16,000
L4	Police Reroof	20,000					20,000	
TOTAL POLICE PROJECTS		480,700	48,000	58,300	112,000	109,400	88,000	65,000
L1	Police Records System REET I Debt Repay (not in total)	84,000	42,400	41,600				
FIRE DEPARTMENT PROJECTS								
F1	Replace 2 Fire Support Vehicles	69,500	69,500					
F2	Replace Primary Engine 98 (2000)	365,000		365,000				
F3	Replace Aid Car	225,000					225,000	
F4	Replace Brush Truck Chassis	85,000			85,000			
F5	New Fire Station and Equipment	4,268,276	25,000		1,014,000		120,000	3,109,276
TOTAL FIRE PROJECTS		5,012,776	94,500	365,000	1,099,000		345,000	3,109,276
F2	Eng. 98 Replace Loan Payment	208,340			52,085	52,085	52,085	52,085
F3	Replace Aid Car Loan Payment	24,972						24,972
F4	Brush Truck Chassis Loan Payment	55,728				18,576	18,576	18,576
TOTAL FIRE REET I PAYMENTS FOR LOANS (not in total)		289,040			52,085	70,661	70,661	95,633
PARKS PROJECTS								
P1	Lake Sawyer Boat Launch Improvements	788,000			20,000	768,000		
P2	Shoreline Master Plan	10,000	10,000					
P3	Ginder Creek Trail Restoration	76,000	28,000	28,000	20,000			
P4	Ginder Creek Acquisition	300,000	300,000					
P5	Grant Matching Funds	60,000	10,000	10,000	10,000	10,000	10,000	10,000
P6	Tree Mitigation	30,000	5,000	5,000	5,000	5,000	5,000	5,000
P7	Regional Trail System Development	300,000				100,000	100,000	100,000
P8	Jones Lake Acquisition	400,000					400,000	
P9	Lake Sawyer Regional Park	3,075,000				75,000	250,000	2,750,000
P10	Union Stump Memorial Park	20,000					20,000	
P11	Parks Signage	15,000						15,000
TOTAL PARKS PROJECTS		5,074,000	353,000	43,000	55,000	958,000	785,000	2,880,000
FACILITIES AND ADMINISTRATION								
A1	City Technology (Servers/PC's etc.)	120,000	20,000	20,000	20,000	20,000	20,000	20,000
A2	Future Facility Prelim Engineering and Design	35,000	35,000					
TOTAL FACILITIES AND ADMINISTRATION		155,000	55,000	20,000	20,000	20,000	20,000	20,000
TOTAL GENERAL GOVT CAPITAL PROJECTS		10,722,476	550,500	486,300	1,286,000	1,087,400	1,238,000	6,074,276

CIP General Government FUNDING Summary

Capital Improvement Plan 2012 - 2017		Total \$ Project 2012 - 2017	2012	2013	2014	2015	2016	2017
REET I FUNDING								
L1	Patrol Car Replacement Program	365,000	40,000	42,000	92,000	94,000	48,000	49,000
L2	Police Technology Capital	95,700	8,000	16,300	20,000	15,400	20,000	16,000
L3	Police Reroof	20,000					20,000	
F1	Replace 2 Fire Support Vehicles	26,415	26,415					
F5	New Fire Station and Equipment	137,714	1,250				6,000	130,464
P1	Grant Matching Funds	60,000	10,000	10,000	10,000	10,000	10,000	10,000
P11	Signage for Parks	15,000						15,000
A1	City Technology Upgrades	120,000	20,000	20,000	20,000	20,000	20,000	20,000
A2	Future Facility Prelim Eng/Design	17,500	17,500					
Total REET I Funding for Gen Govt CIP PROJECTS		857,329	123,165	88,300	142,000	139,400	124,000	240,464
LOAN PAYMENTS (REET I)								
L4	Repay Police Records Loan (2009)	84,000	42,400	41,600				
F2	Eng. 98 Replace Loan Payment	208,340			52,085	52,085	52,085	52,085
F3	Replace Aid Car Loan Payment	24,972						24,972
F4	Brush Truck Chassis Loan Payment	55,728				18,576	18,576	18,576
Total REET I Funding for Loan Payments (not in total)		373,040	42,400	41,600	52,085	70,661	70,661	95,633
GRANT FUNDING								
P1	Lake Sawyer Boat Launch (County Grant)	668,000				668,000		
P2	Shoreline Master Plan (DOE Grant)	10,000	10,000					
P3	Ginder Creek Trail Restoration (County Grant)	60,000	20,000	20,000	20,000			
P4	Ginder Creek Acquisition (Conservation Grant)	175,000	175,000					
P4	Ginder Creek Acquisition (WIRA or DOE Grant)	125,000	125,000					
P7	Regional Trail System Development (County Grant)	300,000				100,000	100,000	100,000
P8	Jones Lake Acquisition (Conservation Grant)	200,000					200,000	
P9	Lake Sawyer Regional Park (RCO Grant)	1,500,000						1,500,000
P10	Union Stump Memorial Park (RCO Grant)	20,000					20,000	
Total Grant Funding		3,058,000	330,000	20,000	20,000	768,000	320,000	1,600,000
KING COUNTY REGIONAL PARKS FUNDING								
P9	Lake Sawyer Regional Park	1,000,000						1,000,000
Total King County Regional Parks Funding		1,000,000						1,000,000
KING COUNTY TAX LEVY								
P7	Regional Trail System Development	16,000	8,000	8,000				
Total King County Tax Levy		16,000	8,000	8,000				
IMPACT FEES OR SEPA								
P8	Jones Lake Acquisition	200,000					200,000	
P9	Lake Sawyer Regional Park	575,000				75,000	250,000	250,000
Total Impact Fees or SEPA		775,000				75,000	450,000	250,000
GRANT MATCHING and IN-KIND								
P1	Lake Sawyer Boat Launch Improvements	20,000			20,000			
A2	Future Facility Prelim Eng/Design	17,500	17,500					
Total Grant Matching Funds		37,500	17,500		20,000			
LOANS FOR FINANCING								
F2	Replace Engine 98 (5 yr 5%)	230,000		230,000				
F3	Replace Aid Car (12 yr 5%)	225,000					225,000	
F5	Replace Brush Truck Chassis (5 yr 5%)	82,000			82,000			
Total Loans		537,000		230,000	82,000		225,000	
DEVELOPER/MITIGATION								
P1	Lake Sawyer Boat Launch Improvements	100,000				100,000		
P6	Tree Mitigation	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Developer/Mitigation Funding		130,000	5,000	5,000	5,000	105,000	5,000	5,000
BOND SALES								
F5	New Fire Station and Equipment	4,031,112			963,300		114,000	2,953,812
Total Bond Sales		4,031,112			963,300		114,000	2,953,812
OTHER FUNDING								
F2	Replace Engine 98 (Surplus Funding)	135,000		135,000				
F4	Replace Brush Truck Chassis (Surplus Funding)	3,000			3,000			
F5	New Fire Station and Equipment	99,450	23,750		50,700			25,000
Total Carryover Funds Prior Years		237,450	23,750	135,000	53,700			25,000
CARRYOVER FUNDS FROM PRIOR YEAR(S)								
F1	Replace Two Fire Support Vehicles	43,085	43,085					
Total Carryover Funds Prior Years		43,085	43,085					
TOTAL GEN GOV CIP FUNDING (less REET I Loan Payments)		10,722,476	550,500	486,300	1,286,000	1,087,400	1,238,000	6,074,276



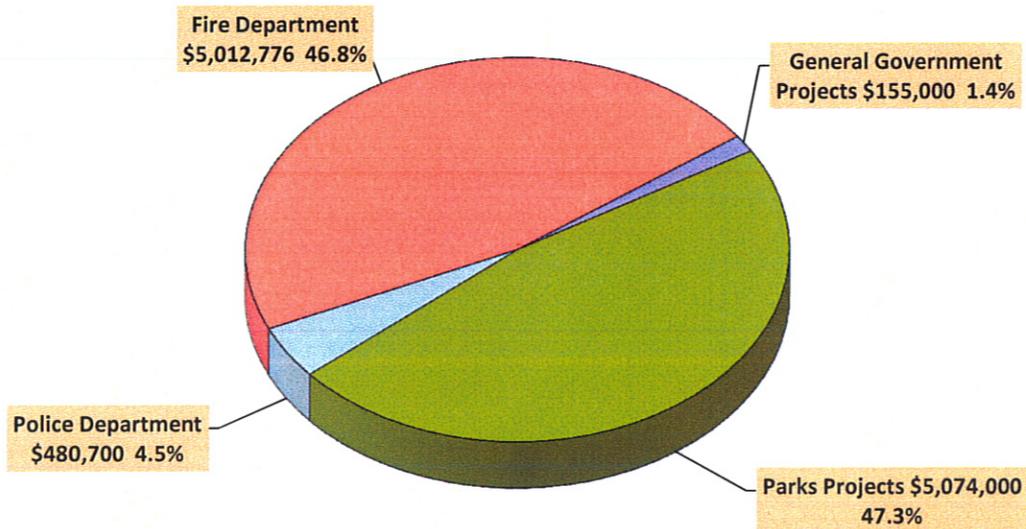
General Government Department Summary

Capital Improvement Plan 2012 - 2017

Departments	Total \$ Project	2012	2013	2014	2015	2016	2017
General Government							
Capital Facilities & Admin	35,000	35,000					
City Technology (not Police)	120,000	20,000	20,000	20,000	20,000	20,000	20,000
Subtotal	155,000	55,000	20,000	20,000	20,000	20,000	20,000
Parks Department	5,074,000	353,000	43,000	55,000	958,000	785,000	2,880,000
Public Safety							
Police Department (incl Tech)	480,700	48,000	58,300	112,000	109,400	88,000	65,000
Fire Department	5,012,776	94,500	365,000	1,099,000		345,000	3,109,276
Subtotal	5,493,476	142,500	423,300	1,211,000	109,400	433,000	3,174,276
TOTAL Project COSTS	\$ 10,722,476	\$550,500	\$486,300	\$1,286,000	\$1,087,400	\$1,238,000	\$6,074,276

General Government CIP by Department

Total: \$10,722,476



REET I Payments	Total 2012 -						
	2017	2012	2013	2014	2015	2016	2017
Repay Ginder Ck Land Loan	79,550		15,910	15,910	15,910	15,910	15,910
Repay Loan Police Records Sys.	125,600	42,000	42,000	41,600			
Repay Loan Fire Engine	170,820				56,940	56,940	56,940
Total	375,970	42,000	57,910	57,510	72,850	72,850	72,850



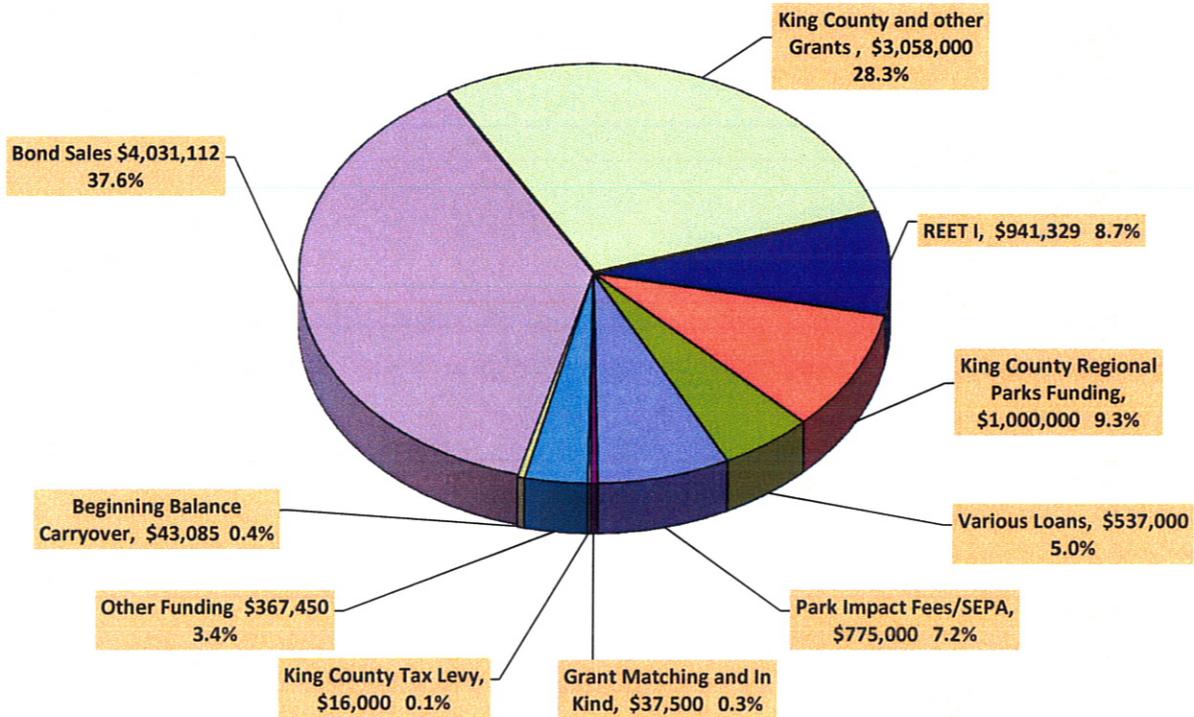
CIP General Government Funding Summary

Capital Improvement Plan 2012 - 2017

REQUESTED FUNDING

	Total \$ Project	2012	2013	2014	2015	2016	2017
King County and Other Grants	3,058,000	330,000	20,000	20,000	768,000	320,000	1,600,000
REET I	857,329	123,165	88,300	142,000	139,400	124,000	240,464
King County Regional Parks Funding	1,000,000						1,000,000
Various Loans	537,000		230,000	82,000		225,000	
Park Impact Fees/SEPA	775,000				75,000	450,000	250,000
Grant Matching and In Kind	37,500	17,500		20,000			
King County Tax Levy	16,000	8,000	8,000				
Bond Sales	4,031,112			963,300		114,000	2,953,812
Other Funding	367,450	28,750	140,000	58,700	105,000	5,000	30,000
Beginning Balance Carryover	43,085	43,085					
TOTAL SOURCES	\$10,722,476	\$550,500	\$486,300	\$1,286,000	\$1,087,400	\$1,238,000	\$6,074,276

General Government CIP by Type of Funding Total: \$10,722,476



Ongoing Maintenance and Operating Costs

	Total \$ Requested	2012	2013	2014	2015	2016	2017
Trails Improvement Project - Salaries	20,000					10,000	10,000
City Wide Tech Maint. & Subscriptions	192,000	32,000	32,000	32,000	32,000	32,000	32,000
TOTAL OPERATING Gen Govt Costs	212,000	32,000	32,000	32,000	32,000	42,000	42,000

REET I ANALYSIS SUMMARY (Fund 310)

Capital Improvement Plan 2012 - 2017

Real Estate Excise Tax Analysis

REET I - REVENUE			Capital Plan 2012 - 2017					
	2011 REET I Budgeted & Funded	2012-2017 Summary Total	2012	2013	2014	2015	2016	2017
Beg Fund Balance 104	401,486	346,986	346,986	307,721	264,221	226,636	216,275	244,914
REET Revenue (annual)								
1/4 of 1% REET - Existing Property	40,000	384,000	40,000	48,000	55,000	63,000	81,000	97,000
1/4 of 1% REET - Other new homes		45,200	6,300	6,400	6,500	6,700	7,300	12,000
1/4 of 1% REET - MPD		518,000		32,000	65,000	100,000	135,000	186,000
Subtotal REET I Revenue	40,000	947,200	46,300	86,400	126,500	169,700	223,300	295,000
Carryover REET I Revenue								
Reet II Transfer	70,000	140,000	80,000		30,000	30,000		
Carryover Grant								
TOTAL Avail. Balance for Gen Govt Projects	511,486	1,434,186	473,286	394,121	420,721	426,336	439,575	539,914

REET I - PROJECT EXPENDITURES			Capital Plan 2012 - 2017					
	2011 REET I Budgeted & Funded	2012-2017 Summary Total	2012	2013	2014	2015	2016	2017
General Government								
A1 City Technology Upgrades	18,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000
A2 Future Facility Site-Preliminary Engr/Design	7,500	17,500	17,500					
Subtotal General Government	25,500	137,500	37,500	20,000	20,000	20,000	20,000	20,000
Parks								
P5 Grant Matching Funds	40,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000
P11 Signage for Parks		15,000						15,000
Subtotal Parks Projects with REET I	40,000	75,000	10,000	10,000	10,000	10,000	10,000	25,000
Public Safety								
L1 Police Technology Upgrades	12,000	95,700	8,000	16,300	20,000	15,400	20,000	16,000
L2 Vehicle Replacement Plan	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000
L3 Police Reroof		20,000					20,000	
L4 Repay Police Records Loan 2009	42,000	84,000	42,400	41,600				
SUBTOTAL POLICE	94,000	564,700	90,400	99,900	112,000	109,400	88,000	65,000
F1 Replace 2 Fire Support Vehicles		26,415	26,415					
F2 Eng. 98 Replace Loan Payment		208,340			52,085	52,085	52,085	52,085
F3 Replace Aid Car Loan Payment		24,972						24,972
F4 Replace Brush Truck Chassis		55,728				18,576	18,576	18,576
F5 New Fire Station and Equipment	5,000	137,714	1,250				6,000	130,464
SUBTOTAL FIRE	5,000	453,169	27,665		52,085	70,661	76,661	226,097
Subtotal Public Safety Proj. with REET I	99,000	1,017,869	118,065	99,900	164,085	180,061	164,661	291,097
Total REET I Projects & Debt	164,500	1,230,369	165,565	129,900	194,085	210,061	194,661	336,097
REET I left for next year (Ending Balance)	346,986	203,817	307,721	264,221	226,636	216,275	244,914	203,817

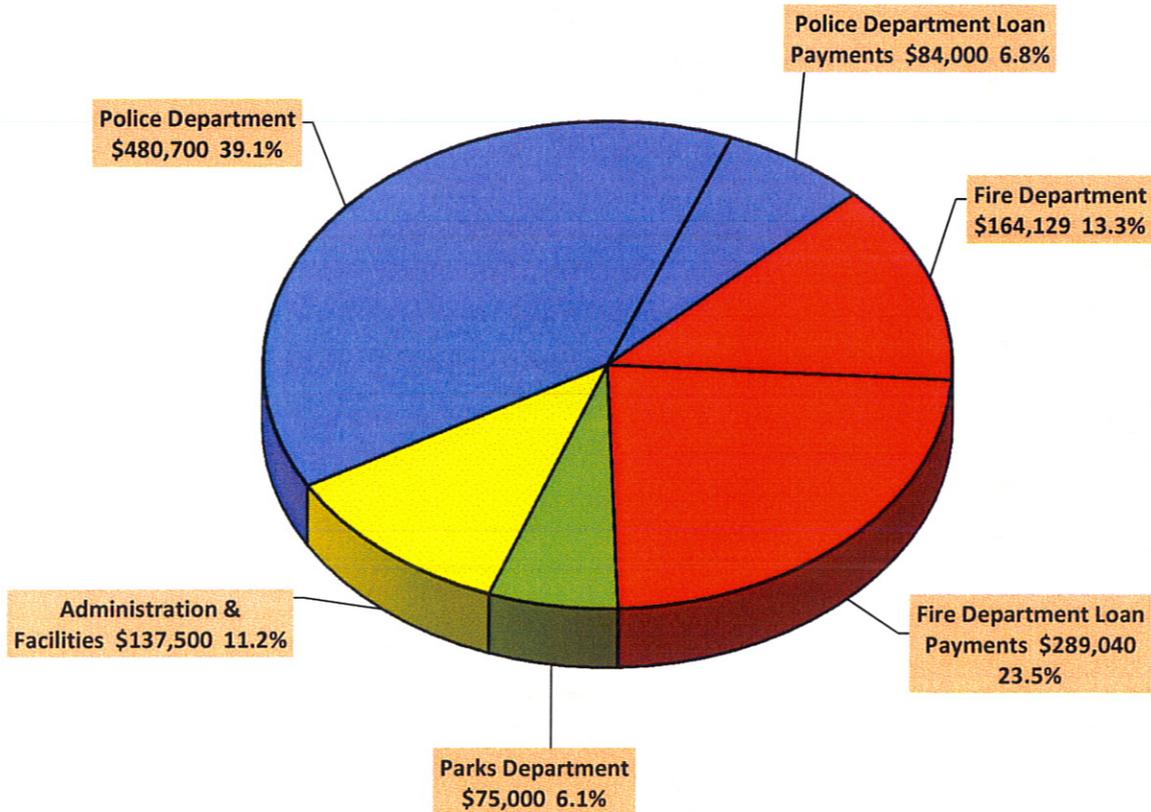
	2012	2013	2014	2015	2016	2017
REET based on Houses sold						
Existing Property Sales (in 000's)	62 @\$250	75 @\$255	85 @\$260	95 @\$265	120 @\$270	140 @\$275
Other new home sales (in 000's)	10 @\$250	10 @\$255	10 @\$260	11 @\$265	12 @\$270	17 @\$275
MPD Phase 1 Resulting Sales -non commercial (in 000's)		50 @\$255	100 @\$260	150 @\$265	200 @\$270	270 @\$275
Population Base	4,060	4,077	4,239	4,536	4,971	5,514
Growth Increase (2.7 people per new household)	27	162	297	435	543	775
TOTAL POPULATION	4,087	4,239	4,536	4,971	5,514	6,289



General Government REET I Summary Capital Improvement Plan 2012 - 2017

<i>Requested Funding</i>	Total \$ Requested	2012	2013	2014	2015	2016	2017
Administration & Facilities	137,500	37,500	20,000	20,000	20,000	20,000	20,000
Police Department	480,700	48,000	58,300	112,000	109,400	88,000	65,000
<i>Police Department Loan Payments</i>	<i>84,000</i>	<i>42,400</i>	<i>41,600</i>				
Fire Department	164,129	27,665				6,000	130,464
<i>Fire Department Loan Payments</i>	<i>289,040</i>			<i>52,085</i>	<i>70,661</i>	<i>70,661</i>	<i>95,633</i>
Parks Department	75,000	10,000	10,000	10,000	10,000	10,000	25,000
Total REET I Projects	1,230,369	165,565	129,900	194,085	210,061	194,661	336,097

Total REET I: \$1,230,369



POLICE DEPARTMENT

Police Department

CAPITAL PROJECT SUMMARY

Expenditure Summary

Project Title	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
L1 Police Technology Capital	13,261	95,700	8,000	16,300	20,000	15,400	20,000	16,000
L2 Vehicle Replacement Plan	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000
L3 Reroof Police Building		20,000					20,000	
TOTAL EXPENDITURES	53,261	480,700	48,000	58,300	112,000	109,400	88,000	65,000
Loan Payments								
L4 Repay Police Records 2009 Loan (5 yr)	42,000	84,000	42,400	41,600				
Total Loan Payment(s)	42,000	84,000	42,400	41,600				

Funding Sources

REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REET I								
L1 Police Technology Capital	12,000	95,700	8,000	16,300	20,000	15,400	20,000	16,000
L2 Vehicle Replacement Plan	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000
L3 Reroof Police Building		20,000					20,000	
L4 Repay Pol. Records 2009 Loan (5 yr)	42,000	84,000	42,400	41,600				
Subtotal REET I	94,000	564,700	90,400	99,900	112,000	109,400	88,000	65,000
L1 Police Tech Beg. Bal Carryover	1,261							
POLICE DEPARTMENT SUBTOTAL	95,261	564,700	90,400	99,900	112,000	109,400	88,000	65,000
Less Loan Payments	(42,000)	(84,000)	(42,400)	(41,600)				
TOTAL FUNDING FOR POLICE PROJECTS	53,261	480,700	48,000	58,300	112,000	109,400	88,000	65,000



K-9 Officer Kris Chatterson during National Night Out 2010



Capital Improvement Plan 2012 - 2017

Project for **Police Department** # **L1**

PROJECT TITLE **Police Technology Capital**

DESCRIPTION Variety of technology for Police including PC purchases, network upgrades for hard and software, and replacement of printers and copiers.

COMMENTS Laptops for all officers. General technology needs in years after.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
Laptops - Replacements		41,000		8,200	8,200	8,200	8,200	8,200
Desktop Work Stations		5,400	900	900	900	900	900	900
Routers, servers and Operating System Upgrades & record sys	12,000	49,300	7,100	7,200	10,900	6,300	10,900	6,900
Beginning Fund Bal Carryover	1,261							
TOTAL COSTS	13,261	95,700	8,000	16,300	20,000	15,400	20,000	16,000

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REQUESTED FUNDING	Budgeted & Funded 2011							
REET I	12,000	95,700	8,000	16,300	20,000	15,400	20,000	16,000
BFB Carryover	1,261							
TOTAL SOURCES	13,261	95,700	8,000	16,300	20,000	15,400	20,000	16,000

		Capital Plan 2012 - 2017						
		Total \$ Requested	2012	2013	2014	2015	2016	2017
NON CAPITAL OPERATING COSTS	2011							
Debt Repayment REET I Record Sys	42,000	84,000	42,400	41,600				
TOTAL OPERATING	42,000	84,000	42,400	41,600				



Servers, Routers and Laptops

Technology Police

	Yr	2012	2013	2014	2015	2016	2017
	Users	12	12	12	12	12	12
	Officers	10	10	10	10	10	10
PCs							
Purchase	1,250	-	-	-	-	-	-
Replacement	900	900	900	900	900	900	900
Rugged Laptops	4,650	-	-	-	-	-	-
Replacement	4,100		8,200	8,200	8,200	8,200	8,200
PC Software							
Software Purchase	75	450	450	450	450	450	450
MS Office	250				3,000		
Software Upgrades	250	250	250	250	250	250	250
Anti-virus/SPAM	50	900	900	900	900	900	900
Network							
Server purchases	5,000		5,000			5,000	
Server Upgrades	5,000			5,000			5,000
NW/Security Devices	2,000	2,000		2,000		2,000	
Network Software							
Operating Systems	1,500	1,500		1,500		1,500	
Backup/WWW	500	500	500	500	500	500	500
Other purchases							
Video/Audio	200	200	200	200	200	200	200
Disaster Recovery	1,000	1,000			1,000		
CAPITAL BUDGET		2012	2013	2014	2015	2016	2017
Totals		7,700	16,400	19,900	15,400	19,900	16,400
Rounding		8,000	16,300	20,000	15,400	20,000	16,000

Ongoing Operating Budget for Subscriptions and Software Maintenance							
For Information only (Includes General Government and Police support)							
PD Records Mgmt	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Permit Trax	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Vision Financial	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Prof Services	135	3,375	3,375	3,375	3,375	3,375	3,375
Subscriptions	30	1,110	1,110	1,110	1,110	1,110	1,110
Maint/Repair	60	2,220	2,220	2,220	2,220	2,220	2,220
Training	50	1,850	1,850	1,850	1,850	1,850	1,850
Maint/Operating		2012	2013	2014	2015	2016	2017
Rounded Total		32,000	32,000	32,000	32,000	32,000	32,000



Capital Improvement Plan 2012 - 2017

Project for the **Police Department** **#** **L2**

PROJECT TITLE **Patrol Car Replacement Plan**

DESCRIPTION The City has created and maintained a vehicle replacement Plan with planned expenditures for patrol cars in an effort to replace aging patrol cars before becoming too expensive to maintain and to assure officer safety.

BACKGROUND This rotation Plan will allow the force to spend more time on the street and less time delivering them for repairs and maintenance. This Plan will allow for replacement roughly every 100,000 miles.

		Capital Plan 2012 - 2017							
CAPITAL PROJECT COSTS	Budgeted & Funded 2011	Total \$ Requested 2012-2017							
			2012	2013	2014	2015	2016	2017	
Capital Outlay	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000	
TOTAL COSTS	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000	
REQUESTED FUNDING	Budgeted & Funded 2011	Total \$ Requested 2012-2017							
			2012	2013	2014	2015	2016	2017	
REET I	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000	
TOTAL SOURCES	40,000	365,000	40,000	42,000	92,000	94,000	48,000	49,000	

Replacement Schedule		2012	2013	2014	2015	2016	2017
Car 11	2006 Ford			46,000			
Car K9	2006 Ford	40,000					
Car 28	2009 Charger						49,000
Car 23	2007 Dodge			46,000			
Car 27	2006 Ford				47,000		
Car 22	2007 Dodge				47,000		
Car 20	2006 Ford		42,000				
Car 24	2008 Dodge					48,000	



Police Vehicles and Replacement Schedule

Police Vehicles # License	YEAR	Mileage					2011 Ins Value Includes Equipment	Mileage Avg Projected	Replacement Year										
		2009	Jan 2010	April 2010	March 2011	Avg Yearly Usage			ASSIGNED	2012	2013	2014	2015	2016	2017	2018	2019	2020	
11	42031D	2006 Blk/White	39,474	44,508	48,278	59,319	10,579	Lynch	9,525	13,000	26,000	39,000	52,000	65,000	78,000				
K9-70	42032D	2006 Blk/White	45,600	60,000	72,114	11,528	Chatterson	17,525	15,000	45,000	60,000	75,000	90,000	105,000	15,000				
20	42030D	2006 Blk/White	40,000	46,500	52,120	67,283	14,845	Tapec	21,800	18,000	36,000	54,000	72,000	90,000	108,000	18,000			
22	43927D	2007 Black	30,100	40,056	43,500	55,000	10,674	Macdonald	23,500	13,000	26,000	39,000	52,000	65,000					
24	46801D	2008 Black/White	10,300	17,700	19,300	29,000	8,071	Goral	24,530	12,000	13,000	26,000	39,000	52,000	65,000				
23	45553D	2007 Black	16,500	30,600	36,670	51,860	15,186	Cripe	24,775	18,000	36,000	54,000	72,000	90,000	108,000	15,000			
26	46699D	2008 Black	8,700	18,000	18,000	26,000	7,522	Kiblinger	21,035	8,000	18,000	36,000	54,000	72,000	90,000	108,000	15,000		
27	47720D	2009 Blk/White	2,010	11,221	13,800	32,048	14,876	Volpone	25,460	15,000	15,000	30,000	45,000	60,000	75,000				
28	49285D	2009 Blk/White	888	10,900	15,101	26,832	11,380	Weinreich	25,460	12,000	86,832	98,832	12,000	24,000	36,000				
29	54171D	2011 B/W				3,000	3,000	Oak	43,000	15,000	78,000	93,000	108,000	15,000	30,000				
21	42033D	2006 Blk/White	40,519	48,000	58,544	7,510	Vacant	16,800	5,000	63,000	83,544	88,544	93,544	5,000	10,000				
25	46700D	2008 Char Gray	7,000	12,119			Pool	16,550	Keep										
								Total Police Patrol Vehicles	\$ 269,960										
17	Confidential Police Vehicle		92,462	94,000	94,000	769	Undercover	5,545	Keep										
18	42027D	1985 Ajeep	120,632	121,000	122,000	684	Offroad	5,000	Keep										
								Total Police Alternate Vehicles	\$ 10,545										
								Total Est. Value all Police Vehicles	\$ 280,505										
15	32624D	2003 Blk/White	93,305	95,048	98,000		Pool	4,550									Surplus 2011		
19	32463D	1998 Blue	117,675	118,000	91,400		Pool	900									Surplus 2011		
10	29810D	1999 Blk/White	91,387	92,000	117,688		Pool	3,200									Surplus 2011		

Capital Plan Time Frame 2012 - 2017



Capital Improvement Plan 2012 - 2017

Project for the

Police Department

L3

PROJECT TITLE

Reroof Police Station

DESCRIPTION

Reroof the Police Station. By 2016 this building will need a new roof.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS								
	Construction Costs	20,000					20,000	
	TOTAL COSTS	20,000	-	-	-	-	20,000	-
REQUESTED FUNDING								
	REET 1	20,000					20,000	
	TOTAL SOURCES	20,000	-	-	-	-	20,000	-



FIRE DEPARTMENT

Fire Department CAPITAL PROJECT SUMMARY

Expenditure Summary by Project

Project Title	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
F1 Replace 2 Fire Support Vehicles		69,500	69,500					
F2 Replace Primary Engine 98 (2000)		365,000		365,000				
F3 Replace Aid Car		225,000				225,000		
F4 Replace Brush Truck Chassis		85,000			85,000			
F5 New Fire Station and Equipment	5,000	4,268,276	25,000		1,014,000		120,000	3,109,276
TOTAL EXPENDITURES	5,000	5,012,776	94,500	365,000	1,099,000		345,000	3,109,276
Loan Payments								
F2 Eng. 98 Replace Loan Payment		208,340			52,085	52,085	52,085	52,085
F3 Replace Aid Car Loan Payment		24,972						24,972
F4 Brush Truck Chassis Loan Payment		55,728				18,576	18,576	18,576
Total Loan Payments		289,040			52,085	70,661	70,661	95,633

Funding Sources

	Budgeted & Funded 2011	Total \$ Project	2012	2013	2014	2015	2016	2017
Loan Plan								
F2 Replace Primary Engine 98 (2000)		230,000		230,000				
F3 Replace Aid Car		225,000					225,000	
F4 Replace Brush Truck Chassis		82,000			82,000			
Total Loans		537,000		230,000	82,000		225,000	
REET 1								
F1 Replace 2 Fire Support Vehicles		26,415	26,415					
F2 Eng. 98 Replace Loan Payment		208,340			52,085	52,085	52,085	52,085
F3 Replace Aid Car Loan Payment		24,972						24,972
F4 Brush Truck Chassis Loan Payment		55,728				18,576	18,576	18,576
F5 New Fire Station and Equipment	5,000	137,714	1,250				6,000	130,464
Total REET 1 Funding	5,000	397,441	27,665		52,085	70,661	76,661	226,097
Bond Sales								
F5 New Fire Station and Equipment		4,031,112			963,300		114,000	2,953,812
Total Bond Sales		4,031,112			963,300		114,000	2,953,812
Other Financing								
F2 Replace Engine 98 (Surplus Funding)		135,000		135,000				
F4 Repl Brush Truck Chassis (Surplus Funding)		3,000			3,000			
F5 New Fire Station and Equip (Other Funding)		99,450	23,750		50,700			25,000
Total Other Financing		237,450	23,750	135,000	53,700			25,000
Carryover Funds								
F1 Replace 2 Fire Support Vehicles		43,085	43,085					
Total Carryover Funding		43,085	43,085					
FIRE DEPT SUBTOTAL	5,000	5,246,088	94,500	365,000	1,151,085	70,661	415,661	3,204,909
Less Loan Payments		(289,040)			(52,085)	(70,661)	(70,661)	(95,633)
TOTAL FUNDING FOR FIRE PROJECTS		5,012,776	94,500	365,000	1,099,000		345,000	3,109,276



Capital Improvement Plan 2012 - 2017

Project for the

Fire Department

F1

PROJECT TITLE

Replace Two Fire Support Vehicles

DESCRIPTION

Replaces two 2000 model year fire support vehicles with similar capabilities. These replacement vehicles are primarily used for incident responses and fire prevention activities in the City.

BACKGROUND

These units were originally purchased from King County Medic One as command vehicles (one for the Chief and the other for the command officer). Each odometer has logged more than 100,000 miles. The replacement vehicles include a tow package to facilitate transporting the rescue boat and off-road vehicle trailer.

COMMENTS

REET I funds provide one means of acquiring this equipment. State sponsored loans provide another funding mechanism.

CAPITAL PROJECT COSTS

Capital Outlay

TOTAL COSTS

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
	69,500	69,500				
69,500	69,500	-	-	-	-	-

Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
	26,415	26,415				
43,085	43,085					
69,500	69,500	-	-	-	-	-

REQUESTED FUNDING

REET I

Beginning Fund Bal Carryover

TOTAL SOURCES



A Fire Command Vehicle



Capital Improvement Plan 2012 - 2017

Project for the **Fire Department** # **F2**

PROJECT TITLE **Replace Primary Fire Engine (2000)**

DESCRIPTION This project replaces the newest engine in the fleet with a suitable, slightly used pumper having better long-term maintenance prospects.

BACKGROUND The present vehicle experienced a major mechanical malfunction during 2010 annual service testing. Repairs cost over \$21,000 and required more than four months to complete. Only one service center bid on the overhaul because of difficulties obtaining replacement parts.

COMMENTS The Fire Maintenance Supervisor recommends replacing the current pumper now with a 3 to 4 year old used one, to offset the higher cost of replacement. A State sponsored loan is one means of funding this project. Cost projections below are based on 5% interest rates over a 5 year term.

CAPITAL PROJECT COSTS

Capital Outlay

TOTAL COSTS

REQUESTED FUNDING

Loan Plan

Surplus Equipment Sale

TOTAL SOURCES

NON CAPITAL OPERATING COSTS

REET I Debt Repayment (5yr @5%)

TOTAL OPERATING

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Capital Outlay		365,000				
TOTAL COSTS	365,000	-	365,000	-	-	-
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Loan Plan	230,000	230,000				
Surplus Equipment Sale	135,000	135,000				
TOTAL SOURCES	365,000	-	365,000	-	-	-
Total \$ Requested	2012	2013	2014	2015	2016	2017
REET I Debt Repayment (5yr @5%)	208,340		52,085	52,085	52,085	52,085
TOTAL OPERATING	208,340	0	52,085	52,085	52,085	52,085



Engine 98 to be sold and replaced



Capital Improvement Plan 2012 - 2017

Project for the **Fire Department** # **F3**

PROJECT TITLE **Fire Aid Car - Replace**

DESCRIPTION Replace Aid 98 to provide reliable patient transport capability.

BACKGROUND Aid 98 is a 1994 Ford purchased by City surplus from King County Medic One. This vehicle shows over 143,160 miles. This is the only aid car owned by the City and maintenance costs are expected to increase with age in continued front-line use.

COMMENTS At the estimated cost of \$225,000, a twelve year loan assuming a 5% interest rate would be \$24,972 per year.

CAPITAL PROJECT COSTS

Capital Outlay

TOTAL COSTS

REQUESTED FUNDING

Loan Plan

TOTAL SOURCES

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
225,000					225,000	
225,000	-	-	-	-	225,000	-

Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
225,000					225,000	
225,000	-	-	-	-	225,000	-

NON CAPITAL OPERATING COSTS

REET I Debt Repayment (12yr @5%)

TOTAL OPERATING

Total \$ Requested	2012	2013	2014	2015	2016	2017
24,972						24,972
24,972						24,972



Aid Car





Capital Improvement Plan 2012 - 2017

Project for the **Fire Department** # **F4**

PROJECT TITLE **Fire Brush-Truck Chassis**

DESCRIPTION Replace chassis of Brush 98 to improve safety and increase the usefulness of the vehicle. The standard chassis is too small, allowing only a half fill.

BACKGROUND Present vehicle, while relatively new and low mileage, exceeds manufacturers gross vehicle weight when fully loaded with water. A heavier duty chassis increases the quantity of water safely carried by the vehicle and the "Class A" foam system improves efficiency of the water used.

COMMENTS Selling the present chassis as surplus equipment helps offset the estimated \$85,000 project cost which includes 5 years of financing at 5% interest rate through the State LOCAL loan Plan.

		Capital Plan 2012 - 2017					
CAPITAL PROJECT COSTS	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
		Capital Outlay	85,000			85,000	
TOTAL COSTS	85,000	-	-	85,000	-	-	-

REQUESTED FUNDING	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
		Loan Plan	82,000			82,000	
Surplus Sale of Equip.	3,000			3,000			
TOTAL SOURCES	85,000	-	-	85,000	-	-	-

NON CAPITAL OPERATING COSTS	Total \$ Requested	2012	2013	2014	2015	2016	2017
		REET I Debt Repayment (5yr @5%)	55,728				18,576
TOTAL OPERATING	55,728				18,576	18,576	18,576



Example of a Brush Truck with Chassis



Capital Improvement Plan 2012 - 2017

Project for the **Fire Department** # **F5**

PROJECT TITLE **New Fire Station and Equipment**

DESCRIPTION

Provide a satellite fire station sited and equipped to enhance fire and emergency medical service delivery in the community. This initiative begins with a site location study, proceeds to construct the station, and ends with a complement of essential equipment in service at the new facility.

BACKGROUND

Service needs within the community will change with growth. This project seeks to determine the optimal location, build approximately 8,000 square feet of fire station there and furnish one fire pumper at \$726,856, one aid car at \$251,420 and \$55,000 for one support vehicle. Construction costs are estimated at \$405 per square foot.

COMMENTS

Financing for the project may be a 20 year bond with payments from a combination of impact fees/developer at 95%, and 5% (non-growth) from other sources such as REET I or sales tax from new construction.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
Land/Right of Way		810,000			810,000			
Construction Engineering		120,000					120,000	
Design Engineering		204,000			204,000			
Construction Costs		2,036,000						2,036,000
Fire Equipment		1,073,276						1,073,276
Study	5,000	25,000	25,000					
TOTAL COSTS	5,000	4,268,276	25,000	-	1,014,000	-	120,000	3,109,276
REQUESTED FUNDING								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Bond Sales		4,031,112			963,300		114,000	2,953,812
REET I	5,000	137,714	1,250				6,000	130,464
Other Financing		99,450	23,750		50,700			25,000
TOTAL SOURCES	5,000	4,268,276	25,000	-	1,014,000	-	120,000	3,109,276



Example of a new Fire Station (Portland, OR #6)

PARKS DEPARTMENT

Parks Department CAPITAL PROJECT SUMMARY

Expenditure Summary by Project								
Project Name	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
P1 Lake Sawyer Boat Launch Imp	49,244	788,000			20,000	768,000		
P2 Shoreline Master Plan	20,479	10,000	10,000					
P3 Ginder Creek Trail Restoration		76,000	28,000	28,000	20,000			
P4 Ginder Creek Acquisition		300,000	300,000					
P5 Grant Matching Funds	103,549	60,000	10,000	10,000	10,000	10,000	10,000	10,000
P6 Tree Mitigation	12,801	30,000	5,000	5,000	5,000	5,000	5,000	5,000
P7 Regional Trail System Dev.		300,000				100,000	100,000	100,000
P8 Jones Lake Acquisition		400,000					400,000	
P9 Lake Sawyer Regional Park		3,075,000				75,000	250,000	2,750,000
P10 Union Stump Memorial Park		20,000					20,000	
P11 Parks Signage		15,000						15,000
TOTAL PLANNED EXPENDITURES	186,073	5,074,000	353,000	43,000	55,000	958,000	785,000	2,880,000
Funding Sources								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Recreation & Conservation Grant (RCO)								
P9 Lake Sawyer Regional Park		1,500,000						1,500,000
P10 Union Stump Memorial Park		20,000					20,000	
DOE Grant								
P2 Shoreline Master Plan	20,285	10,000	10,000					
King County Grant								
P1 Lake Sawyer Boat Launch Impr		668,000				668,000		
P3 Ginder Creek Trail Restoration		60,000	20,000	20,000	20,000			
P7 Regional Trail System Development		300,000				100,000	100,000	100,000
Conservation Grant								
P4 Ginder Creek Acquisition		175,000	175,000					
P8 Jones Lake Acquisition		200,000					200,000	
Total Grant Funding	20,285	2,933,000	205,000	20,000	20,000	768,000	320,000	1,600,000
King County Regional Parks Funding								
P9 Lake Sawyer Regional Park		1,000,000						1,000,000
Total County Regional Parks Funding		1,000,000						1,000,000
County Tax Levy for Regional Parks								
P7 Regional Trail Development		16,000	8,000	8,000				
Total County Tax Levy for Parks		16,000	8,000	8,000				
Grant Matching								
P1 Lake Sawyer Boat Launch Impr		20,000			20,000			
Total Grant Matching		20,000			20,000			

Parks Department CAPITAL PROJECT SUMMARY

Funding Sources, cont.								
	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REET I Funding								
P5 Grant Matching Fund	40,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000
P11 Signage for Parks		15,000						15,000
Total REET I Funding	40,000	75,000	10,000	10,000	10,000	10,000	10,000	25,000
Impact Fee/SEPA Funding								
P8 Jones Lake Acquisition		200,000					200,000	
P9 Lake Sawyer Regional Park		575,000				75,000	250,000	250,000
Total Impact Fee Funding		775,000				75,000	450,000	250,000
Tree Mitigation Funds								
P6 Tree Mitigation	7,860	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Total Tree Mitigation Funding	7,860	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Other - Grant or Other Funding								
P1 Lake Sawyer Boat Launch		100,000				100,000		
Total In-kind and Permit Fees		100,000				100,000		
Other Funding WIRA Grant or DOE								
P4 Ginder Creek Acquisition		125,000	125,000					
Total Loans		125,000	125,000					
Beginning Fund Bal Carryover								
P1 Lake Sawyer Boat Launch Impr.	49,244							
P2 Shoreline Master Plan	194							
P3 Grant Matching Funds	63,549							
P9 Tree Mitigation	4,941							
Total BFB Carryover	117,928							
TOTAL PARKS PROJECT FUNDING	186,073	5,074,000	353,000	43,000	55,000	958,000	785,000	2,880,000
Ongoing Maintenance and Operating Costs								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
P5 Trail Maintenance (salaries)		20,000					10,000	10,000
TOTAL MAINTENANCE & OPERATING		20,000					10,000	10,000



Capital Improvement Plan 2012 - 2017

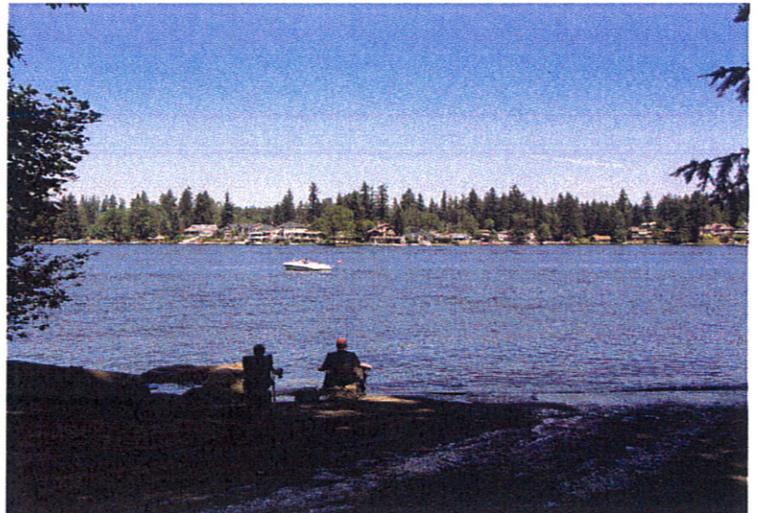
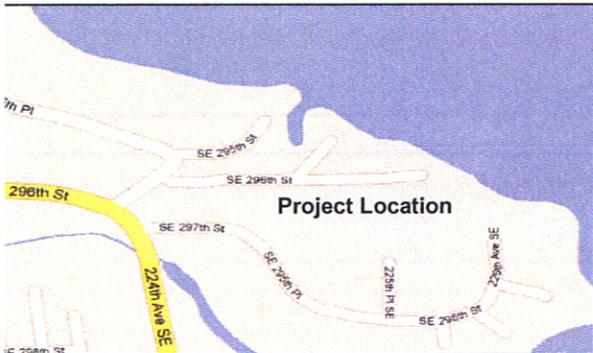
Project for the **# P1**
Parks Department

PROJECT TITLE **Lake Sawyer Boat Launch Improvements**

DESCRIPTION Existing boat launch facility on the west end of Lake Sawyer off of 296th Avenue.

BACKGROUND Low-impact parking addition was completed in 2009 with the use of grants awarded by King County and the King Conservation District. A small portion of City funds were utilized in order to complete the project. Maintenance project on the boat launch itself is needed in order to ensure safe ingress and egress for boats using the lake, hopefully to be constructed during early fall of 2011. Major improvements scheduled when the design is completed and money is made available through grants and other mechanisms.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
	Construction Costs	49,244	768,000			768,000		
	Permitting Costs		20,000		20,000			
TOTAL COSTS	49,244	788,000			20,000	768,000		
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REQUESTED FUNDING	Budgeted & Funded 2011							
	King County Grant		668,000			668,000		
	Grant Matching		20,000		20,000			
	Other (grants, other funding)					100,000		
	Beginning Fund Bal Carryover	49,244	-					
TOTAL SOURCES	49,244	788,000			20,000	768,000		



Lake Sawyer Boat Launch



Capital Improvement Plan 2012 - 2017

Project for the

Parks Department

P2

PROJECT TITLE

Shoreline Master Plan

DESCRIPTION

The purpose of this Master Program is to carry out the responsibilities imposed on the City of Black Diamond by the Washington State Shoreline Management Act (RCW 90.58). Also the plan promotes public health, safety, and general welfare, by providing a guide and regulation for the future development of the shoreline resources of the City of Black Diamond. The plan will comply with the Shoreline Master Program Guidelines (WAC Chapter 173-26), including a particular focus on including regulations and mitigation standards to ensure that development under the Shoreline Master Program will not cause a net loss of ecological functions.

COMMENTS

Funding is provided by a three year DOE grant that began in 2009.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
Study/Planning	20,479	10,000	10,000					
TOTAL COSTS	20,479	10,000	10,000					
REQUESTED FUNDING								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
DOE Grant	20,285	10,000	10,000					
Beginning Fund Bal Carryover	194	-						
TOTAL SOURCES	20,479	10,000	10,000					



Lake Sawyer



Capital Improvement Plan 2012 - 2017

Project for the **Parks Department** **# P3**

PROJECT TITLE **Ginder Creek Trail Restoration**

DESCRIPTION Restoration of the riparian buffer along the City's Ginder Creek property and a trail system development on the property.

BACKGROUND A major focus in Black Diamond has been creating a town that is walkable and pedestrian friendly with natural amenities that appeal to everyone. This project will focus on developing this along the City's property on its Ginder Creek parcel.

		Capital Plan 2012 - 2017					
		Total \$ Requested					
		2012-2017					
		2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS							
Trail Improvements	16,000	8,000	8,000				
Construction Costs	60,000	20,000	20,000	20,000			
TOTAL COSTS	76,000	28,000	28,000	20,000	-	-	-
REQUESTED FUNDING							
		Total \$ Requested					
		2012-2017					
		2012	2013	2014	2015	2016	2017
King County Grant	60,000	20,000	20,000	20,000			
King County Tax Levy	16,000	8,000	8,000				
TOTAL SOURCES	76,000	28,000	28,000	20,000	-	-	-
NON CAPITAL OPERATING COSTS							
Trail System Maintenance	10,000		2,000	2,000	2,000	2,000	2,000
TOTAL OPERATING	10,000	-	2,000	2,000	2,000	2,000	2,000



Ginder Creek



Capital Improvement Plan 2012 - 2017

Project for the

Parks Department

P4

PROJECT TITLE

Ginder Creek Acquisition

DESCRIPTION

Property acquisition to ensure connectivity Ginder Creek Property.

BACKGROUND

King County Conservation Futures has earmarked \$175,000 for Jones Lake but we can request it be transferred to the Ginder Creek Land Project. The match of funds may be a WIRA and/or a DOE Grant.

CAPITAL PROJECT COSTS

Land/Right of Way

TOTAL COSTS

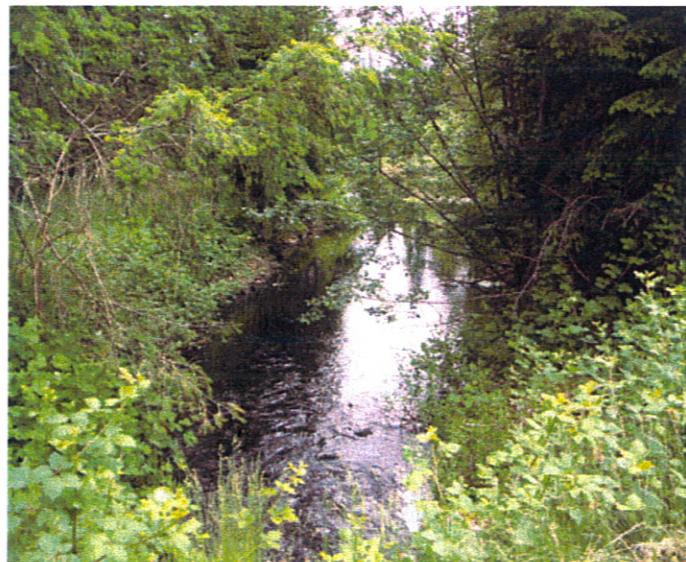
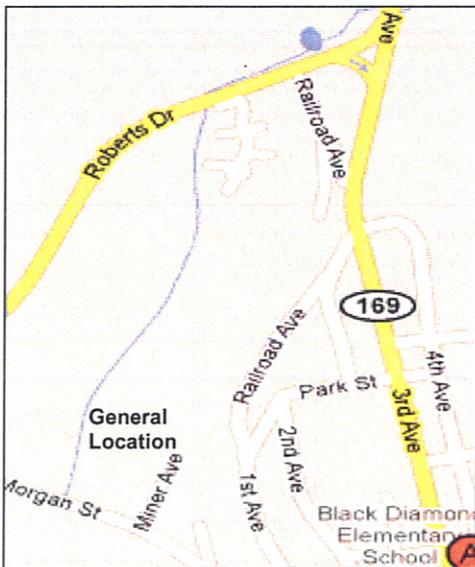
REQUESTED FUNDING

Conservation Futures Grant

Other Grants or Sources

TOTAL SOURCES

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
300,000	300,000					
300,000	300,000	-	-	-	-	-
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
175,000	175,000					
125,000	125,000					
300,000	300,000	-	-	-	-	-



Ginder Creek



Capital Improvement Plan 2012 - 2017

Project for the **Parks Department** # **P5**

PROJECT TITLE **Grant Matching Funds**

DESCRIPTION Funds earmarked for matching grant requirements for Parks, Recreation and Open Space projects throughout the City of Black Diamond.

		Capital Plan 2012 - 2017						
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS								
Transfer Reserves	103,549	60,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL COSTS	103,549	60,000	10,000	10,000	10,000	10,000	10,000	10,000
REQUESTED FUNDING								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REET I	40,000	60,000	10,000	10,000	10,000	10,000	10,000	10,000
Beginning Fund Bal Carryover	63,549	-						
TOTAL SOURCES	103,549	60,000	10,000	10,000	10,000	10,000	10,000	10,000



What is a matching grant?

A matching grant is a contingent grant awarded only if the receiving entity is able to put up (or independently raise) a sum equal to the amount provided by the granting entity.





Capital Improvement Plan 2012 - 2017

Project for the **Parks Department** # **P6**

PROJECT TITLE **Tree Mitigation Fund**

DESCRIPTION Tree mitigation fund for planting trees where needed within the City.

BACKGROUND A tree mitigation fund was developed with the passage of Black Diamond's tree ordinance in 2008. These funds have been set aside to help with the City with planting projects, where needed, throughout the City.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Budgeted & Funded 2011								
CAPITAL PROJECT COSTS								
Capital Outlay	12,801	30,000	5,000	5,000	5,000	5,000	5,000	5,000
TOTAL COSTS	12,801	30,000	5,000	5,000	5,000	5,000	5,000	5,000
REQUESTED FUNDING								
	Budgeted & Funded 2011	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
Tree Mitigation Funds	7,860	30,000	5,000	5,000	5,000	5,000	5,000	5,000
Beginning Fund Bal Carryover	4,941	-						
TOTAL SOURCES	12,801	30,000	5,000	5,000	5,000	5,000	5,000	5,000



The City planted a young Sequoia Tree at the corner of HWY 169 & Roberts Drive in late 2010



Capital Improvement Plan 2012 - 2017

Project for the **Parks Department** **# P7**

PROJECT TITLE **Regional Trail System Development**

DESCRIPTION The specific area of interest includes large-scale trail improvement throughout the City connecting master planned communities and the downtown area.

BACKGROUND A major focus in Black Diamond has been creating a town that is walkable and pedestrian friendly. This program will help further this focus. In 2010, a comprehensive trail plan was completed that allows the City more flexibility in applying for grant resources.

CAPITAL PROJECT COSTS

Construction Costs

TOTAL COSTS

REQUESTED FUNDING

King County Grant (Gr Riv Coalition)

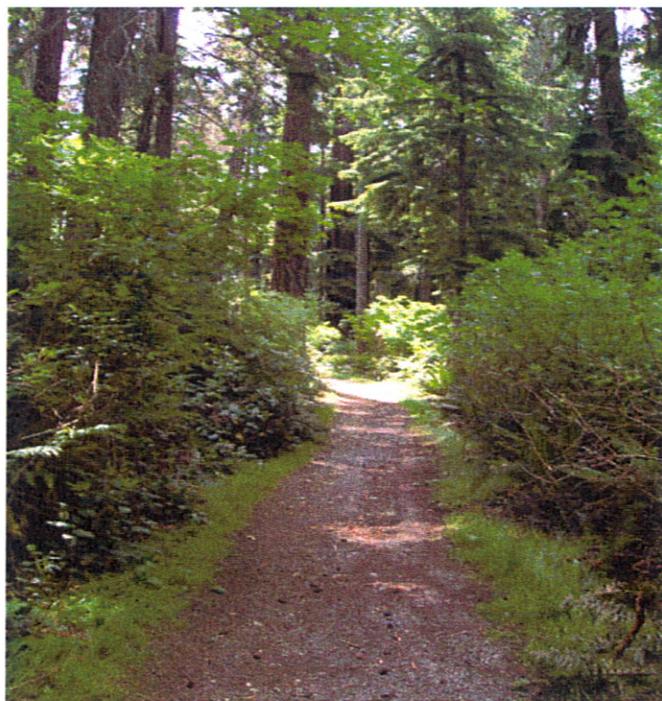
TOTAL SOURCES

NON CAPITAL OPERATING COSTS

Trail System Maintenance

TOTAL OPERATING

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
300,000				100,000	100,000	100,000
300,000	-	-	-	100,000	100,000	100,000
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
300,000				100,000	100,000	100,000
300,000	-	-	-	100,000	100,000	100,000
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
20,000					10,000	10,000
20,000	-	-	-	-	10,000	10,000



A well maintained King County Trail



Capital Improvement Plan 2012 - 2017

Project for the

Parks Department

P8

PROJECT TITLE

Jones Lake Acquisition

DESCRIPTION

Private property surrounding Jones Lake complex.

BACKGROUND

The City of Black Diamond has a strong interest in maintaining the open space that currently exists around Jones Lake. This fund will help the City acquire this property for future generations to enjoy.

CAPITAL PROJECT COSTS

Land/Right of Way

TOTAL COSTS

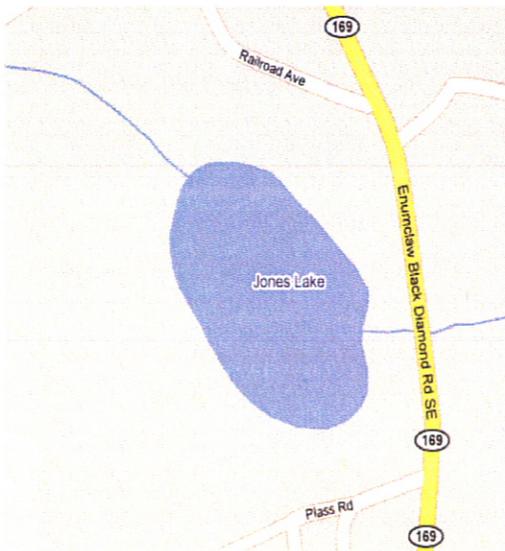
REQUESTED FUNDING

Conservation Futures Grant

Impact Fees

TOTAL SOURCES

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
400,000					400,000	
400,000					400,000	
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
200,000					200,000	
200,000					200,000	
400,000					400,000	



Jones Lake



Capital Improvement Plan 2012 - 2017

Project for the **Parks Department** **# P9**

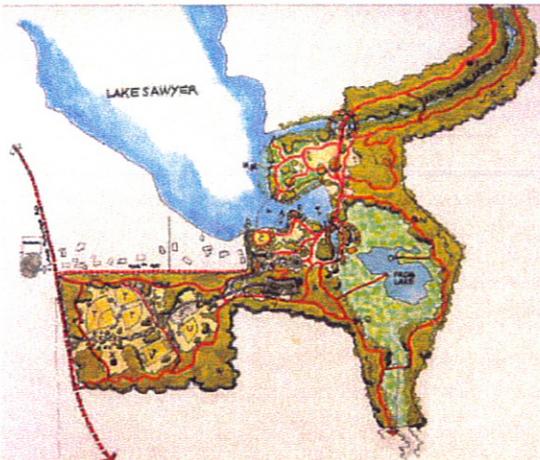
PROJECT TITLE **Lake Sawyer Regional Park**

DESCRIPTION Regional facility on the south end of Lake Sawyer area.

BACKGROUND This is raw land awaiting development.

COMMENTS Significant development projects are slated for later years as funding sources are identified. Potential exists for the City Council to pursue impact fees in future years. In the meantime, Grants, REET and other funding sources shall be pursued. The City hopes to partner with the County and other local municipalities on regional park development. 2017 is scheduled for \$2,500,000 (Grant and King County monies) to finish project.

		Capital Plan 2012 - 2017					
	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS							
Preliminary Engineering	75,000				75,000		
Construction Engineering	250,000						250,000
Design Engineering	250,000					250,000	
Construction Costs	2,500,000						2,500,000
TOTAL COSTS	3,075,000				75,000	250,000	2,750,000
REQUESTED FUNDING							
	Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
RCO Grant	1,500,000						1,500,000
Impact Fees/SEPA	575,000				75,000	250,000	250,000
King County Regional Parks	1,000,000						1,000,000
TOTAL SOURCES	3,075,000				75,000	250,000	2,750,000



Lake Sawyer Park land



Capital Improvement Plan 2012 - 2017

Project for the

Parks Department

P10

PROJECT TITLE

Union Stump Memorial Park

DESCRIPTION

Union Stump Memorial Park is located at the corner of Cemetery Road and Roberts Drive. It is a very small park.

BACKGROUND

Park was established at the turn of the century. Fencing was repaired in 2009, leaving formal parking to be established. This project includes design of the parking area in 2016.

CAPITAL PROJECT COSTS

Construction Costs

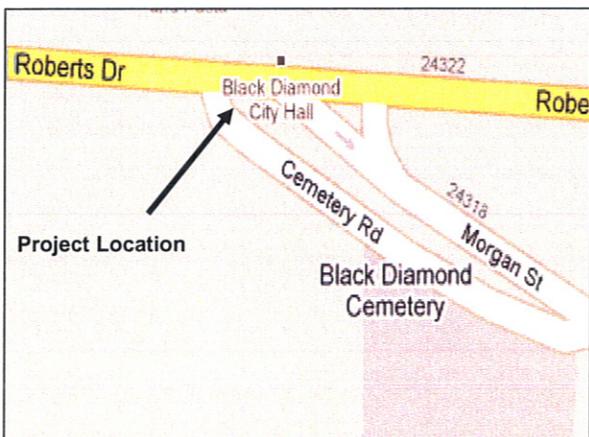
TOTAL COSTS

REQUESTED FUNDING

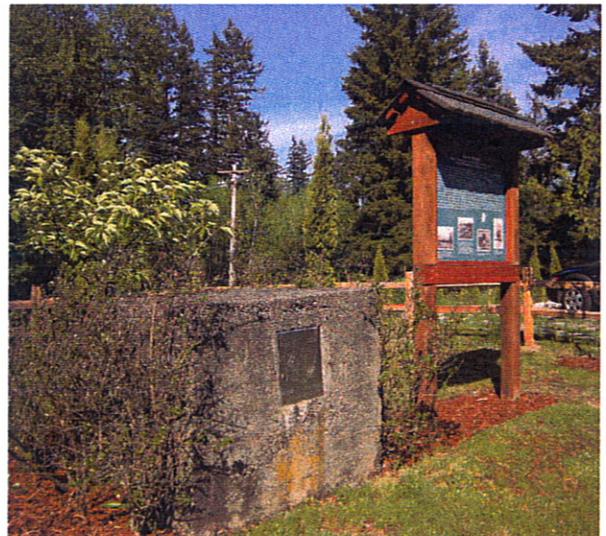
RCO Grant

TOTAL SOURCES

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
20,000					20,000	
20,000					20,000	
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
20,000					20,000	
20,000					20,000	



Union Stump Memorial Park





Capital Improvement Plan 2012 - 2017

Project for the

Parks Department

P11

PROJECT TITLE

Parks Signage

DESCRIPTION

Park facility signs will be placed throughout the City of Black Diamond.

BACKGROUND

The City updated its Parks comprehensive plan and rules within the past few years. Signage has been identified as crucial to informing the public with regard to these facilities. This money will be utilized to update signage within these facilities. The focus will be on South 312th Street, Lake Sawyer Boat Launch and Lake Sawyer Regional Park at the south end of Lake Sawyer.

CAPITAL PROJECT COSTS

Capital Outlay

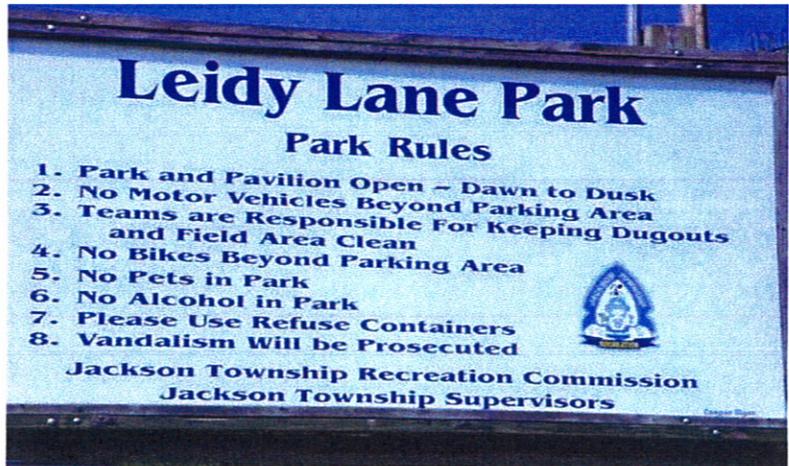
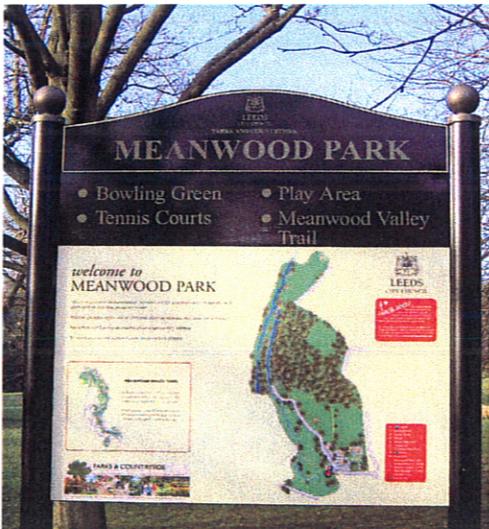
TOTAL COSTS

Capital Plan 2012 - 2017						
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
15,000						15,000
15,000	-	-	-	-	-	15,000
Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
15,000	-	-	-	-	-	15,000
15,000	-	-	-	-	-	15,000

REQUESTED FUNDING

REET I

TOTAL SOURCES



Park Signage Examples

FACILITIES AND
ADMINISTRATION
DEPARTMENT

City Facilities and Administration CAPITAL PROJECT SUMMARY

Expenditure Summary by Project

Project Title	Budgeted & Funded 2011	Capital Plan 2012 - 2017						
		Total \$ Requested 2012 - 2017	2012	2013	2014	2015	2016	2017
A1 City Technology Upgrades	34,155	120,000	20,000	20,000	20,000	20,000	20,000	20,000
A2 Future Facility Site-Preliminary Engr/Design	15,000	35,000	35,000					
TOTAL EXPENDITURES	49,155	155,000	55,000	20,000	20,000	20,000	20,000	20,000

Funding Sources

	Budgeted & Funded 2011	Total \$ Requested 2012 - 2017						
			2012	2013	2014	2015	2016	2017
Carryover Beginning Fund Balance								
A1 City Technology Upgrades	16,155							
Total Beginning Balance Carryover	16,155							
REET 1								
A1 City Technology Upgrades	18,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000
A2 Future Facility Site-Preliminary Engr/Design	7,500	17,500	17,500					
Total REET 1 Funding	25,500	137,500	37,500	20,000	20,000	20,000	20,000	20,000
In Kind or Developer Funding								
A2 Future Facility Site-Preliminary Engr/Design	7,500	17,500	17,500					
Total In Kind or Developer Funding	7,500	17,500	17,500					
TOTAL FUNDING FOR FACILITY & ADMIN	49,155	155,000	55,000	20,000	20,000	20,000	20,000	20,000



Capital Improvement Plan 2012 - 2017

Project for

Facilities & Administration

A1

PROJECT TITLE

City Technology - Capital

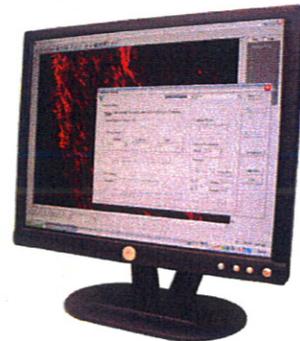
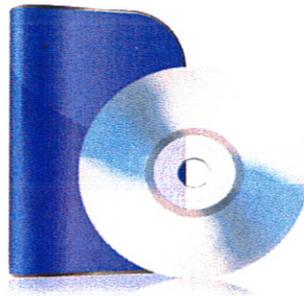
DESCRIPTION

Variety of technology upgrades to the City including a phone system, PC purchases, software purchases, network upgrades hard and software and printers. These upgrades that are for the City excludes Police, as that department has a separate technology project list.

BACKGROUND

This project is for PC replacements and other capital technology for the City. This includes servers, network and network software, disaster software, a phone system for City Hall in 2012, and other technology.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
PC, Printers, Software	3,000	37,500	6,250	6,250	6,250	6,250	6,250	6,250
Network	6,000	36,000	8,000	6,000	8,000	0	8,000	6,000
Network Software, Audio & Misc.	1,500	42,000	5,750	6,250	5,750	12,250	5,750	6,250
Disaster Recovery Software	7,500	4,500		1,500		1,500		1,500
Beginning Fund Bal Carryover	16,155							
TOTAL COSTS	34,155	120,000	20,000	20,000	20,000	20,000	20,000	20,000
REQUESTED FUNDING		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
REET I	18,000	120,000	20,000	20,000	20,000	20,000	20,000	20,000
TOTAL SOURCES	34,155	120,000	20,000	20,000	20,000	20,000	20,000	20,000



City Technology by Type of Project

	Yr	2012	2013	2014	2015	2016	2017
	Users	25	25	25	25	25	25
	p/user						
PCs							
Purchase	1,250	-	-	-	-	-	-
Replacement	900	5,625	5,625	5,625	5,625	5,625	5,625
Printers/Mice/Access	100	625	625	625	625	625	625
PC Software							
Software Purchase	150	938	938	938	938	938	938
MS Office	250				6,250		
Software Upgrades	100	1,000	1,000	1,000	1,000	1,000	1,000
Anti-virus/SPAM	50	1,875	1,875	1,875	1,875	1,875	1,875
Network							
Server purchases	6,000		6,000				6,000
Server Upgrades	6,000	6,000		6,000		6,000	
NW/Security Devices	2,000	2,000		2,000		2,000	
Network Software							
Operating Systems	1,200	1,200	1,200	1,200	1,200	1,200	1,200
Backup/WWW	800	800	800	800	800	800	800
Other purchases							
Video/Audio	400	400	400	400	400	400	400
Disaster Recovery	1,500		1,500		1,500		1,500

CIP		2012	2013	2014	2015	2016	2017
Totals		20,463	19,963	20,463	20,213	20,463	19,963
Rounded Total		20,000	20,000	20,000	20,000	20,000	20,000
FA Reimbursement							
PCs	1,250						
Server/Components							
Vision Financial							
Funding Agreement							
Rounded Total		-	-	-	-	-	-
CIP Adjusted		20,000	20,000	20,000	20,000	20,000	20,000

Ongoing Operating Budget for Subscriptions and Software Maintenance							
For Information only (Includes General Government and Police support)							
PD Records Mgmt	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Permit Trax	6,500	6,500	6,500	6,500	6,500	6,500	6,500
Vision Financial	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Prof Services	135	3,375	3,375	3,375	3,375	3,375	3,375
Subscriptions	30	1,110	1,110	1,110	1,110	1,110	1,110
Maint/Repair	60	2,220	2,220	2,220	2,220	2,220	2,220
Training	50	1,850	1,850	1,850	1,850	1,850	1,850
Maint/Operating							
Rounded Total		32,000	32,000	32,000	32,000	32,000	32,000



Capital Improvement Plan 2012 - 2017

Project for **Facilities & Administration** # **A2**

PROJECT TITLE **Future Facility Site-Preliminary Engr/Design**

DESCRIPTION Work with staff to determine the optional locations for City Hall, Public Works, Fire Station and other city sites, and to prepare some preliminary design and cost analysis.

		Capital Plan 2012 - 2017						
		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
CAPITAL PROJECT COSTS	Budgeted & Funded 2011							
Preliminary Engr/Design	15,000	35,000	35,000					
TOTAL COSTS	15,000	35,000	35,000	-	-	-	-	-
REQUESTED FUNDING		Total \$ Requested 2012-2017	2012	2013	2014	2015	2016	2017
	Budgeted & Funded 2011							
REET I	7,500	17,500	17,500					
In-Kind or Developer Funding	7,500	17,500	17,500					
TOTAL SOURCES	15,000	35,000	35,000	-	-	-	-	-





CITY OF BLACK DIAMOND

2011 Schedule

2012 – 2017 Capital Improvement Plan (CIP)

(Regular scheduled Council meeting are in **BOLD**)

	Process	Internal Due Date	Committee Meetings	Workstudy	City Council Meetings
1	CIP Planning Meeting with Mayor/Brenda	March 31			
2	CIP Call letter to affected departments (include goals, rules and timelines)	April 5			
3	Finance prepares operating revenue sources for affected funds such as Street, Sewer, Water, Drainage and General Government and provides 2012-2017 worksheets to managers	April 7			
4	Departments prepare detailed requests and submit to City Administration and Finance	April 22			
5	Finance prepares Draft Spreadsheet combining revenues and department requests for Internal review with Administration	April 28			
6	Administration and Finance meet departments to review options	April 29-May 6			
7	CIP Committee Meeting for Public Works (Hanson, Saas)		May 10 4:00		
8	CIP Committee Meeting for Parks (Saas, Goodwin)		May 19 4:00		
10	CIP Committee Meeting for Finance (Public Works) (Goodwin, Boston)		May 26 9:00		
11	CIP Council Workstudy Public Works only			May 26 Special Mtg 4:00	
12	CIP Committee Meeting for Public Safety (Mulvihill, Hanson)		June 21 Special Mtg 4:00		
13	CIP Committee Meeting for Finance (Non Public Works) (Goodwin, Boston)		June 23 9:00		
14	CIP Council Workstudy: Non-Public Works			June 23 Special Mtg 4:00	
15	Public Hearings on proposed 2012 – 2017 CIP				July 7th
16	Council adopts 2012 – 2017 CIP				July 21

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION			
SUBJECT: Ordinance No. 11-962, relating to Agricultural activities in single family residential zones, amending BDMC 13.30, 18.30 and 18.50	Agenda Date: July 7, 2011		AB11-044
	Department/Committee/Individual	Created	Reviewed
	Mayor Rebecca Olness		
	City Clerk– B. Martinez		X
	City Attorney – Chris Bacha	X	
	Finance – May Miller		
	Public Works – Seth Boettcher		
	Eng. Svcs. – Andy Williamson		
	Police – Jamey Kiblinger		
	Parks/Nat. Resources – Aaron Nix		
	Community Develop. – Steve Pilcher		X
Attachments: Ordinance No. 11-962 clean and track change versions			
SUMMARY STATEMENT:			
<p>In June 2009, the City adopted a new Zoning Code, Title 18 of the Black Diamond Municipal Code. The Zoning Code defers to BDMC 6.08 concerning the keeping of animals on private property and in June 2010, that section of code was amended to allow for the keeping of small domestic animals (such as chickens) in residential zones. Late last year, the Planning & Community Services Committee of the City Council asked the Planning Commission to consider potential zoning code amendments that would encourage all forms of agricultural activities in residential zones.</p> <p>The Commission reviewed some of the latest regulatory changes occurring in the region regarding “urban agriculture” and the “locavore” movement. Proposed amendments to the R4 and R6 districts were developed that will 1) allow for single family homeowners to market produce and other food products raised on their property; 2) clearly allow for community gardens and the exclusive use of residentially zoned properties; 3) allow for increased fence heights to protect crops; and 4) legalize any existing agricultural uses (such as the Hanging Gardens Nursery).</p> <p>The Commission conducted a public hearing on April 12 and voted unanimously to recommend approval of the proposed amendments.</p>			
COMMITTEE REVIEW AND RECOMMENDATION: The Planning Commission conducted a public hearing on April 12. At the conclusion of their deliberations, the Commission voted unanimously to recommend approval of the amendments by the City Council.			
RECOMMENDED ACTION: MOTION to adopt Ordinance No. 11-962, relating to Agricultural activities in single family residential zones, amending BDMC 13.30, 18.30 and 18.50.			
RECORD OF COUNCIL ACTION			
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>	
July 7, 2011			

CITY OF BLACK DIAMOND
WASHINGTON
ORDINANCE NO. 11-962

AN ORDINANCE OF THE CITY OF BLACK DIAMOND, WASHINGTON, RELATING TO AGRICULTURE IN THE SINGLE-FAMILY RESIDENTIAL DISTRICTS, R4 & R6; AMENDING BDMC 13.30.010 RELATING TO THE INTENT OF SINGLE-FAMILY RESIDENTIAL DISTRICT; AMENDING BDMC 18.30.020 TO PERMIT AGRICULTURAL USES IN SINGLE-FAMILY RESIDENTIAL DISTRICTS; AMENDING BDMC 18.50.060 RELATING TO FENCES AND WALLS IN SINGLE-FAMILY RESIDENTIAL DISTRICTS; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, in recent years, there has been a growing interest both nationally and regionally in locally-produced fresh food products; and

WHEREAS, the Planning and Community Services Committee of the City Council asked the Planning Commission to consider this issue and examine what code changes may be necessary to allow local food production; and

WHEREAS, the Planning Commission reviewed Black Diamond's Zoning Code and developed amendments to allow both food production and selling of homegrown products within residential zones, including community gardens; and

WHEREAS, the Planning Commission conducted a public hearing on the proposed amendments on April 12, 2011 and, at the conclusion of the hearing, voted to recommend the City Council adopt the proposed changes contained herein;

NOW, THEREFORE, the City Council of the City of Black Diamond, Washington, do ordain as follows:

Section 1. BDMC Section 18.30.010, Amended. Black Diamond Municipal Code Section 18.30.010 (Intent) is hereby amended to read as follows:

18.30.010 Intent.

It is the intent of this chapter to:

A. Enhance the residential quality of the city by providing a high standard of development for single-family residential areas;

B. Designate certain areas in which single-family structures on individual lots are the predominant type of dwelling unit;

C. Guide residential development to those areas where public sewers are in place or can be extended efficiently at reasonable cost;

D. Guide development of residential areas in such manner as to assure availability of public services and community facilities such as utilities, police and fire protection, schools, parks and recreation; and

E. Preserve existing agricultural activities within the city and provide opportunities for small-scale agricultural uses meeting the needs of city residents.

Section 2. BDMC Section 18.30.020, Amended. Black Diamond Municipal Code Section 18.30.010 (Permitted uses) is hereby amended to read as follows:

18.30.020 Permitted uses.

A. Residential.

1. Single-family detached structures on individual lots.

2. Manufactured housing as provided in Chapter 18.90.

3. Agricultural uses, including farms, nurseries and community gardens/pea patches. Greenhouses, storage sheds and similar buildings accessory to such uses are also permitted.

B. Other or Related Uses.

1. Accessory buildings or structures as provided in Chapter 18.50.

2. Temporary uses as provided in Chapter 18.52.

3. Home occupations as provided in Chapter 18.54.

4. Utilities, underground.

5. Child day care for up to twelve children.

6. Agricultural stands for sales of produce and plants grown on-site.

Section 3. BDMC Section 18.50.060, Amended. Black Diamond Municipal Code Section 18.50.060 (Fences and walls) is hereby amended to read as follows:

18.50.060 Fences and walls.

The height of the fence or wall shall be determined from the existing, established grade on the property.

A. Fences and walls may be constructed to a height not to exceed the following in each of the required setback areas, as regulated per each zone, or as modified by subsection B of this section:

1. Front yard: Forty-two inches; provided, that fences constructed of wrought iron or similar materials that provide visibility may be seventy-two inches in height; Exception: fences protecting an agricultural use or community garden may exceed forty-two inches in height, provided they are at least seventy-five percent (75%) open.

2. Side yard: Seventy-two inches;
3. Rear yard: Seventy-two inches;
4. Street side yard: Seventy-two inches.
5. These limitations do not apply within the public zone district.

B. Special Height Restrictions. There shall not be anything constructed or reconstructed, and no obstruction permitted to grow, other than a post, column or tree not exceeding one foot square or one foot in diameter, between a height three feet and ten feet above the established grade within the triangular areas described below, without the express approval of the public works director:

1. The triangular area formed by a line extending twenty feet along the right-of-way lines of a street and alley or edge of a private driveway, measured from the point of intersection and the line connecting the two ends of the two twenty-foot lines;

2. Fences located at the corner of intersecting streets shall comply with the sight distance requirements of the city public works standards.

C. In general, no fence, wall, hedge, structure or other obstruction shall act as a sight hazard to traffic, and the public works director may order the removal of such hazard whether or not such object otherwise complies with the provisions of this title.

D. Other than in the public, industrial or business/industrial park zones, no fence may include the use of barbed wire, razor wire, etc.; provided, that pasture areas a minimum of one acre in area may be fenced with barbed wire in any zone. Barbed wire may be attached to the top of and in addition to the height of a seventy-two-inch fence, provided it does not extend more than one additional foot in height.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 5. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 7TH DAY OF JULY, 2011.

CITY OF BLACK DIAMOND

Rebecca Olness, Mayor

ATTEST/AUTHENTICATED:

Brenda L. Martinez, City Clerk

Approved as to form:

Chris D. Bacha,
Kenyon Disend PLLC
City Attorney

Filed with the City Clerk:
Passed by the City Council:
Ordinance No.
Date of Publication:
Effective Date:

**CITY OF BLACK DIAMOND
WASHINGTON
ORDINANCE NO. 11-962**

AN ORDINANCE OF THE CITY OF BLACK DIAMOND, WASHINGTON, RELATING TO AGRICULTURE IN THE SINGLE-FAMILY RESIDENTIAL DISTRICTS, R4 & R6; AMENDING BDMC 13.30.010 RELATING TO THE INTENT OF SINGLE-FAMILY RESIDENTIAL DISTRICT; AMENDING BDMC 18.30.020 TO PERMIT AGRICULTURAL USES IN SINGLE-FAMILY RESIDENTIAL DISTRICTS; AMENDING BDMC 18.50.060 RELATING TO FENCES AND WALLS IN SINGLE-FAMILY RESIDENTIAL DISTRICTS; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, in recent years, there has been a growing interest both nationally and regionally in locally-produced fresh food products; and

WHEREAS, the Planning and Community Services Committee of the City Council asked the Planning Commission to consider this issue and examine what code changes may be necessary to allow local food production; and

WHEREAS, the Planning Commission reviewed Black Diamond's Zoning Code and developed amendments to allow both food production and selling of homegrown products within residential zones, including community gardens; and

WHEREAS, the Planning Commission conducted a public hearing on the proposed amendments on April 12, 2011 and, at the conclusion of the hearing, voted to recommend the City Council adopt the proposed changes contained herein;

NOW, THEREFORE, the City Council of the City of Black Diamond, Washington, do ordain as follows:

Section 1. BDMC Section 18.30.010, Amended. Black Diamond Municipal Code Section 18.30.010 (Intent) is hereby amended to read as follows:

18.30.010 Intent.

It is the intent of this chapter to:

- A. Enhance the residential quality of the city by providing a high standard of development for single-family residential areas;

B. Designate certain areas in which single-family structures on individual lots are the predominant type of dwelling unit;

C. Guide residential development to those areas where public sewers are in place or can be extended efficiently at reasonable cost;

D. Guide development of residential areas in such manner as to assure availability of public services and community facilities such as utilities, police and fire protection, schools, parks and recreation; and

E. Preserve existing agricultural activities within the city and provide opportunities for small-scale agricultural uses meeting the needs of city residents.

Section 2. BDMC Section 18.30.020, Amended. Black Diamond Municipal Code Section 18.30.010 (Permitted uses) is hereby amended to read as follows:

18.30.020 Permitted uses.

A. Residential.

1. Single-family detached structures on individual lots.
2. Manufactured housing as provided in Chapter 18.90.
3. Agricultural uses, including farms, nurseries and community gardens/pea patches. Greenhouses, storage sheds and similar buildings accessory to such uses are also permitted.

B. Other or Related Uses.

1. Accessory buildings or structures as provided in Chapter 18.50.
2. Temporary uses as provided in Chapter 18.52.
3. Home occupations as provided in Chapter 18.54.
4. Utilities, underground.
5. Child day care for up to twelve children.
6. Agricultural stands for sales of produce and plants grown on-site.

Section 3. BDMC Section 18.50.060, Amended. Black Diamond Municipal Code Section 18.50.060 (Fences and walls) is hereby amended to read as follows:

18.50.060 Fences and walls.

The height of the fence or wall shall be determined from the existing, established grade on the property.

A. Fences and walls may be constructed to a height not to exceed the following in each of the required setback areas, as regulated per each zone, or as modified by subsection B of this section:

1. Front yard: Forty-two inches; provided, that fences constructed of wrought iron or similar materials that provide visibility may be seventy-two inches in height; Exception: fences protecting an agricultural use or community garden may exceed forty-two inches in height, provided they are at least seventy-five percent (75%) open.

2. Side yard: Seventy-two inches;

3. Rear yard: Seventy-two inches;
4. Street side yard: Seventy-two inches.
5. These limitations do not apply within the public zone district.

B. Special Height Restrictions. There shall not be anything constructed or reconstructed, and no obstruction permitted to grow, other than a post, column or tree not exceeding one foot square or one foot in diameter, between a height three feet and ten feet above the established grade within the triangular areas described below, without the express approval of the public works director:

1. The triangular area formed by a line extending twenty feet along the right-of-way lines of a street and alley or edge of a private driveway, measured from the point of intersection and the line connecting the two ends of the two twenty-foot lines;

2. Fences located at the corner of intersecting streets shall comply with the sight distance requirements of the city public works standards.

C. In general, no fence, wall, hedge, structure or other obstruction shall act as a sight hazard to traffic, and the public works director may order the removal of such hazard whether or not such object otherwise complies with the provisions of this title.

D. Other than in the public, industrial or business/industrial park zones, no fence may include the use of barbed wire, razor wire, etc.; provided, that pasture areas a minimum of one acre in area may be fenced with barbed wire in any zone. Barbed wire may be attached to the top of and in addition to the height of a seventy-two-inch fence, provided it does not extend more than one additional foot in height.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 5. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 7TH DAY OF JULY, 2011.

CITY OF BLACK DIAMOND

Rebecca Olness, Mayor

ATTEST/AUTHENTICATED:

Brenda L. Martinez, City Clerk

Approved as to form:

Chris D. Bacha,
Kenyon Disend PLLC
City Attorney

Filed with the City Clerk:
Passed by the City Council:
Ordinance No.
Date of Publication:
Effective Date:

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION			
SUBJECT: Ordinance No. 11-963, relating to procedures for preliminary plat approval; amending BDMC 17.15.010 17.16.040 and 17.24.010 Cost Impact: NA Fund Source: None Timeline:	Agenda Date: July 7, 2011		AB11-045
	Department/Committee/Individual	Created	Reviewed
	Mayor Rebecca Olness		
	City Clerk- B. Martinez		X
	City Attorney - Chris Bacha	X	
	Finance - May Miller		
	Public Works - Seth Boettcher		
	Eng. Svcs. - Andy Williamson		
	Police - Jamey Kiblinger		
	Parks/Nat. Resources - Aaron Nix		
Community Develop. - Steve Pilcher		X	
Attachments: Ordinance No. 11-963			
SUMMARY STATEMENT: In June 2009, the City adopted a new Zoning Code. Chapter 18.08 includes procedures for approval of various land use applications, including hearings and potential appeals of decisions. In Chp. 18.08, preliminary plat (i.e., subdivision) approvals are classified as Type 3 quasi-judicial decisions made by the Hearing Examiner. Individuals dissatisfied with the Examiner's decision may appeal directly to Superior Court. BDMC 17.16.040 (Subdivision Code) indicates that any appeal of the Hearing Examiner's decision on a preliminary plat goes forward to the City Council, as opposed to Court. This may result in possible ex parte communication/appearance of fairness issues for the Council. It also is in conflict with the procedures contained in 18.08. Staff is recommending 17.16.040 be amended to be consistent with 18.08. The Planning Commission conducted a public hearing on the proposal on April 12, 2011. Public testimony was in opposition to the change, as most individuals spoke in favor of having appeals of Hearing Examiner decisions on subdivisions going forward to the City Council, not Superior Court. Several individuals also were in opposition to these changes applying to any preliminary plat applications that are already on file.			
COMMITTEE REVIEW AND RECOMMENDATION: The Planning Commission conducted a public hearing on April 12 and June 7, 2011. At the conclusion of their deliberations, the Commission voted 6-0 to make no recommendation.			
RECOMMENDED ACTION: MOTION to adopt Ordinance No. 11-963, relating to procedures for preliminary plat approval; amending Black Diamond Municipal Code 17.15.010, 17.16.040 and 17.24.010.			
RECORD OF COUNCIL ACTION			
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>	
July 7, 2011			

CITY OF BLACK DIAMOND

WASHINGTON

ORDINANCE NO. 11-963

**AN ORDINANCE OF THE CITY OF BLACK DIAMOND,
WASHINGTON, RELATING TO PROCEDURES FOR
PRELIMINARY PLAT APPROVAL; AMENDING BDMC
17.15.010, 17.16.040 AND 17.24.010; PROVIDING FOR
SEVERABILITY; AND ESTABLISHING AN EFFECTIVE
DATE**

WHEREAS, on June 18, 2009 the City Council adopted Ordinance No. 09-909 to replace the majority of the City's then-existing zoning regulations and procedural requirements codified in Title 18 of the Black Diamond Municipal Code; and

WHEREAS, pursuant to Ordinance No. 09-909 approval of a preliminary plat was made a type – 3 decision; and

WHEREAS, a type – 3 decision is made by a Hearing Examiner following an open record public hearing and may only be appealed to the Superior Court; and

WHEREAS, BDMC 17.16.040 which pre-existed the adoption of Ordinance No. 09-909, provides for a closed record appeal before the City Council of the hearing examiner's decision on a preliminary plat application; and

WHEREAS, BDMC 17.16.040 is in conflict with the procedures for appeal of a decision on a preliminary plat application as set forth in Ordinance No. 09-909; and

WHEREAS, BDMC 17.15.010 and 17.24.010 also make reference to appeals of the hearing examiner's decision on a preliminary plat application; and

WHEREAS, it was the intent of the City Council that upon adoption of Ordinance No. 09-909 that the procedures for review and appeal of a preliminary plat application should be governed as set forth therein;

WHEREAS, the City Council finds that it is in the best interest of the public health, safety and welfare to amend BDMC 17.15.01, 17.16.040 and 17.24.010 to remove the conflict that has unintentionally been created; and

WHEREAS, such amendment does not result in a change to a development regulation for purposes of RCW 36.70A.106(3) because its intended to solely to remove a conflict and does not alter the procedures for appeal that were adopted pursuant to Ordinance No. 09-909;

NOW, THEREFORE, the City Council of the City of Black Diamond, Washington, do ordain as follows:

Section 1. Amendment of BDMC 17.15.010 (Substantive standards).

Section 17.15.010 of the Black Diamond Municipal Code is hereby amended to read as follows:

17.15.010 Substantive standards.

The requirements set forth in this chapter are substantive standards that must be met in order for a preliminary plat to be approved. The hearing examiner, in making its decision whether the plat should be approved, approved with conditions, or denied, shall make findings as to each of the approval criteria set forth in this chapter. The hearing examiner's decision shall be final action, unless an appeal is timely filed ~~to the city council~~ in accordance with BDMC 18.08 (Administration: Procedures, Notice and Appeals).

Section 2. Amendment of BDMC 17.16.040 (Appeal from Hearing Examiner Decision).

Section 17.16.040 of the Black Diamond Municipal Code is hereby amended to read as follows:

17.16.040 - Appeal from hearings examiner decision.

~~A. The hearings examiner's decision on a preliminary plat application shall be final city action unless within fourteen days of the date of his or her decision an appeal is filed in accordance with BDMC 18.08 (Administration: Procedures, Notice and Appeals) with the city clerk, appealing the decision to the city council. The appeal shall not be deemed timely unless a complete application for appeal, on the city's appeal form, is filed with the clerk, and the appropriate filing fee paid, by five p.m. on the fourteenth day after the examiner's decision. An appeal may be filed by the city administrator, the applicant, or any person of record before the hearings examiner.~~

~~B. The hearing before the city council shall be a closed record appeal. The council shall not receive new evidence, but shall only receive legal argument, either orally or in writing, and shall allow the applicant and the appellant thirty minutes to present their oral argument. If the applicant is the appellant, then the city shall have thirty minutes to present its response to the appeal.~~

~~C. The decision of the city council may be appealed by a party withstanding to the King County superior court pursuant to Chapter 36.70C RCW. A petition for a judicial appeal must be filed within twenty one days of the issuance of a decision.~~

Section 3. Amendment of BDMC 17.24.010 Review.

Section 17.24.010 of the Black Diamond Municipal Code is hereby amended to read as follows:

17.24.010 Review.

Any decision approving or disapproving any plat shall be reviewable pursuant to ~~Chapter 36.70C RCW~~ in accordance with BDMC 18.08 (Administration: Procedures, Notice and Appeals).

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 5. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE ____ DAY OF _____, 20 ____.

CITY OF BLACK DIAMOND

Rebecca Olness, Mayor

ATTEST/AUTHENTICATED:

Brenda L. Martinez, City Clerk

Approved as to form:

Chris D. Bacha,
Kenyon Disend PLLC
City Attorney

Filed with the City Clerk:
Passed by the City Council:
Ordinance No.
Date of Publication:
Effective Date:

CITY COUNCIL AGENDA BILL

City of Black Diamond
Post Office Box 599
Black Diamond, WA 98010

ITEM INFORMATION			
SUBJECT: Ordinance No. 11-964, relating to temporary signs and amending BDMC 18.82	Agenda Date: July 7, 2011		AB11-046
	Department/Committee/Individual	Created	Reviewed
	Mayor Rebecca Olness		
	City Clerk – B. Martinez		X
	City Attorney – Chris Bacha	X	
	Finance – May Miller		
	Public Works – Seth Boettcher		
	Eng. Svcs. – Andy Williamson		
	Police – Jamey Kiblinger		
	Parks/Nat. Resources – Aaron Nix		
Community Develop. – Steve Pilcher	X		
Attachments: Ordinance No. 11-964 clean and track change versions			
SUMMARY STATEMENT:			
<p>After the Kummer Bridge on SR 169 re-opened to traffic in summer 2009, the City Council adopted Ordinance 920, which amended the Sign Code (BDMC 18.82) to allow greater use of banners and other forms of temporary signs. At the time, Council voted to do so as a means of assisting local businesses to recapture customers that may have been lost due to the bridge closure and re-routing of traffic around Black Diamond. Ordinance 920 included a provision that the revised temporary sign standards would expire on December 31, 2010.</p> <p>Earlier this year, the Council was approached by several business owners, asking that the City consider allowing greater use of temporary signs on a continual basis. The Council directed the Planning Commission to formulate a recommendation, which it has done.</p> <p>The proposed code changes will: 1) allow the use of one sandwich board sign per business; 2) allow the use of banners a maximum of 180 days per calendar year and generally, no longer than 30 days at a time; and 3) continue the prohibition on the use of pennants and other wind-blown devices.</p>			
COMMITTEE REVIEW AND RECOMMENDATION: The Planning Commission conducted a public hearing on April 12 and June 7, 2011. At the conclusion of their deliberations, the Commission voted 6-0 to recommend the Council adopt the proposed changes as contained in the draft ordinance.			
RECOMMENDED ACTION: MOTION to adopt Ordinance No. 11-964, relating to temporary signs and amending Black Diamond Municipal Code 18.82.			
RECORD OF COUNCIL ACTION			
Meeting Date	Action	Vote	
July 7, 2011			

CITY OF BLACK DIAMOND WASHINGTON

ORDINANCE NO. 11-964

AN ORDINANCE OF THE CITY OF BLACK DIAMOND, WASHINGTON, RELATING TO TEMPORARY SIGNS; AMENDING BDMC 18.82.020 RELATING TO SIGN CODE DEFINITIONS; AMENDING BDMC 18.82.050(A) RELATING TO GENERAL REGULATIONS FOR SIGNS; AMENDING BDMC 18.82.050(H) RELATING TO SANDWICH BOARD SIGNS; AMENDING BDMC 18.82.060 RELATING TO TEMPORARY SIGNS; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the City of Black Diamond adopted amendments to its Sign Code (Chapter 18.82, Black Diamond Municipal Code) in August 2009 to relax some standards relating to the use of banners and other forms of temporary signs; and

WHEREAS, Ordinance No. 920, which adopted these amendments, provided that they were to expire on December 31, 2010; and

WHEREAS, members of the business community requested the Council re-examine the Sign Code as it relates to the use of temporary signs; and

WHEREAS, the City Council directed the Planning Commission to develop potential code amendments; and

WHEREAS, the Planning Commission conducted a public hearing on proposed amendments on April 12, 2011 and June 7, 2011; and

WHEREAS, the Planning Commission voted unanimously to recommend approval of the proposed amendments to the City Council;

NOW, THEREFORE, the City Council of the City of Black Diamond, Washington, do ordain as follows:

Section 1. BDMC Section 18.82.020, Amended. Black Diamond Municipal Code Section 18.82.020 (Definitions) is hereby amended to read as follows:

18.82.020 Definitions.

The following definitions shall apply for the purpose of this code:

Abandoned sign means a sign that no longer correctly identifies, exhorts or advertises any person, business, lessor, owner, product or activity conducted or available on the premises where such sign is located.

Advertising copy means any letters, figures, symbols, logos or trademarks which identify or promote the sign user or any product or service; or which provides information about the sign user, the building or the products or services available.

Banner means a temporary sign of lightweight fabric, vinyl or similar material that is mounted to a building by any means. National flags, state or municipal flags, seasonal flags, or the official flag of any institution or business shall not be considered as banners.

Building means a roofed and walled structure built for permanent use.

Bulletin board means a board or small sign on which notices, community events or hours of operation are posted.

Change means a change to a sign consists of relocating the sign, or replacing fifty percent or more of the structural material in the sign area. Normal maintenance and a change of name are not changes which require a permit.

Code administrator means the community development director or his appointee, who shall be authorized to enforce all of the provisions of the sign code.

Double-faced sign means a sign that has advertising copy on opposite sides of a single display surface or sign structure.

Electrical sign means a sign or sign structure in which electrical wiring, connections and/or fixtures are used as part of the sign proper.

Facade means the entire building front or street wall face of a building extending from the grade of the building to the top of the parapet or eaves and the entire width of the building elevation.

Flashing signs means a sign or a portion thereof which changes light intensity or switches on and off in a constraint pattern or contains motion or the optical illusion of motion by use of electrical energy. Changing message centers shall not be considered flashing signs.

Freestanding sign means a sign attached to the ground by a sign structure and supported by uprights placed on or in the ground.

Gas station price sign means a sign advertising the price of motor fuel and contains no other business advertising.

Grade means the elevation as measured at the relative ground level in the immediate vicinity of the sign.

Ground sign means a sign of limited height (maximum of twelve feet) constructed and affixed on a foundation upon or in the ground. Also known as a monument sign.

Incidental sign means a small nonelectric information sign four square feet or less in area which pertains to goods, products, services or facilities which are available on the premises where the sign occurs and is intended primarily for the convenience of the public while on the premises.

Institutional sign means a sign to identify educational, civic and religious institutions.

Landscaping means the planned use of trees, shrubs and other living plant materials used in conjunction with a sign and other decorative features.

Lot identification sign means a sign to identify the occupants of the premises.

Mansard roof means a sloped roof or roof-like facade architecturally able to be treated as a building wall.

Marquee means a permanent structure attached to, supported by and projecting from a building and providing protection from the weather elements, but does not include a projecting roof. For purposes of this chapter, a freestanding permanent roof-like structure providing protection from the elements, such as a service station gas pump island, will also be considered a marquee. This also includes canopies.

Neighborhood identification sign means a sign to identify a particular residential area or development four acres or greater in size.

Neon sign means a symbol, logo, or message comprised of illuminated neon tubing used to attract attention for advertising purposes. Neon signs shall not flash, oscillate or revolve.

Off-premises directional sign means a permanently installed sign which provides directional information to a business or service, but not located on the same property as the sign in question.

On-premises directional sign means a permanent sign that directs the public to a specific place such as an entrance, exit or parking or service area, or a particular aspect of a business establishment.

Off-premises sign means a sign relating, through its message and content to a business activity, use, product or service not available on the premises on which the sign is erected.

On-premises sign means a sign which carries only advertisements and messages strictly applicable to a lawful use of the premises on which it is located.

Political sign means any temporary sign that advertises a candidate for elected office or an opinion on a ballot measure in a pending public election.

Projecting sign means a sign which is attached to and projects more than one foot from a structure, building face or marquee.

Public service/civic event sign means a temporary sign which may be placed in the public right-of-way, advertising a city-approved service or event.

Readerboard means a sign face consisting of tracks to hold readily changeable letters allowing frequent changes of copy.

Real estate sign means any sign that advertises the sale, rental or lease of real property.

Revolving sign means a sign which rotates or turns in a circular pattern.

Roof sign means a sign supported by and erected on and above a roof or parapet of a building or structure (shall not include a sign erected on the face of a mansard roof).

Sandwich board sign means a temporary sign set upon the ground, consisting of two sign faces hinged at the top and separated at the bottom to make it self-standing upon the ground.

Sign means any visual communication device, structure or fixture which is legible from any right-of-way and is intended to aid the establishment in question in promoting the sale of products, goods, services, events or to identify a building. Signs may consist of words, logos, insignias, symbols, flags, banners, balloons, inflatable devices, pennants or other feature intended to direct attention to or

promote the interest of any person, institution or business. Works of art, fountains, mosaics and building or structural design features that do not contain a commercial message, logo, symbol, or identification are not signs according to this definition.

Sign area means the entire area of a sign on which copy is to be placed. Sign structure, architectural embellishments, framework and decorative features which contain no written or advertising copy shall not be included. Sign area shall be calculated by measuring the area of the smallest rectangle that can be drawn around all parts of the sign from the viewpoint exposing the largest sign surface area, excluding simple support structures. Sign-supporting structures which are part of the sign display shall be included in the area rectangle.

Special sale/promotional/business opening/closing sign means a temporary sign such as a banner, flags, and similar devices used for short durations of time.

Temporary construction sign means a sign jointly erected and maintained on premises undergoing construction, by an architect, contractor, subcontractor and/or materialman, upon which property such person is furnishing labor or material.

Temporary sign means any sign or advertising display, intended to be displayed for a limited time only and not permanently attached to a building or site.

Wall sign means a sign attached or erected parallel to and extending not more than one foot from the facade or face of any building to which it is attached and supported throughout its entire length, with the exposed face of the sign parallel to the plane of said wall or facade. Signs incorporated into mansard roofs, marquees or canopies shall be treated as a wall sign.

Wall graphics means a wall sign of which color and form are part of an overall design on the building.

Section 2. BDMC Subsection 18.82.050(A), Amended. Black Diamond Municipal Code Subsection 18.82.050(A) (Sign standards and conditions – General Regulations) is hereby amended to read as follows:

A. General Regulations.

1. No sign or any part of a sign shall be designed or constructed to be moving by any means, and shall not contain items such as banners, ribbons, and streamers, except as authorized for temporary signs.

2. Exposed braces and angle irons are prohibited. Guywires are prohibited unless there are no other practical means of supporting the sign.

3. No sign shall have blinking, flashing, fluttering or moving lights or other illuminating device which has a changing light intensity or color; provided,

however, temperature and/or time signs that conform in all other respects to this chapter are allowed.

4. The structure and installation of all signs shall comply with the latest adopted edition of the Uniform Building Code.

5. Such sign shall meet all other applicable provisions of this chapter.

6. If more than one business in an immediate area has need for an off-premises directional sign, all must be identified on the same sign.

7. All signs, together with all of their supports, braces, guys and anchors, shall be maintained in good repair and in a safe, neat, clean and attractive condition.

8. The light directed on, or internal to, any sign shall be so shaded, shielded and/or directed so that the intensity or brightness shall not adversely affect safe vision of operators of vehicles moving on private or public property or pedestrians on a public right-of-way. Electric signs shall not use incandescent bulbs for internal illumination. Lighted signs visible from nearby residences shall have low or soft illumination or be shielded in a manner to not adversely affect such residents.

9. Abandoned signs shall be removed by the owner or lessee of the premises upon which the sign is located within ninety days after the business or service advertised is no longer conducted on the premises.

Section 3. BDMC Subsection 18.82.050(H), Amended. Black Diamond Municipal Code Subsection 18.82.050(H) (Sign standards and conditions – Sandwich Board) is hereby amended to read as follows:

H. Sandwich Board. In non-residential zones, one sandwich board sign per business shall be permitted subject to the following:

1. Signs may be located on private property provided they do not interfere with the opening of car doors, bus stops, loading zones or pedestrian traffic, or create a traffic safety hazard by interfering with the vision of drivers entering or leaving the premises.

2. Signs may be located in the public right-of-way directly adjacent to the property upon which the advertised business is located, provided that no sign shall: reduce the travel way of a sidewalk to less than 42 inches; encroach into any portion of a required handicapped ramp; be located closer than two feet from the face of curb to the nearest sign edge; or, along roadways with no curbs, be located six feet from the edge of pavement to the nearest sign edge.

3. Owners of such signs shall assume liability for damage resulting from their use.

4. Maximum allowable sign area shall be six square feet per side. Maximum allowable sign height shall be thirty-six inches.

5. Signs shall only be displayed during the hours the premises or business is open to the general public.

6. There shall be no more than one sign per premises in non-residential zones and no more than three signs per premises in residential zones.

7. A permit is not required.

Section 3. BDMC Section 18.82.060, Amended. Black Diamond Municipal Code Section 18.82.060 (Temporary signs) is hereby amended to read as follows:

18.82.060 Temporary signs.

The following standards shall apply to all temporary signs:

A. Special sale/promotional or business opening signs shall be permitted in all non-residential zones.

1. Maximum duration shall be:

a) 180 days total per calendar year;

b) Sixty (60) days for a business opening/closing event; and

c) One month or upon termination of the special sale or other event that they advertise, whichever is less.

2. Maximum area, per site, shall not exceed fifty percent of the size of the permitted wall/façade sign; this area shall not count towards the total allowable sign area.

3. All banners shall be attached to the façade, wall or window of the building which includes the business which they advertise.

4. No banner shall be erected without first obtaining a temporary sign permit.

B. Real estate signs are permitted in all zones and shall be located upon the property to which they apply, except as provided for in this subsection.

1. Residential "For Sale" and "Sold" Signs. On-premise signs shall be limited to one sign per street frontage not to exceed six square feet in sign area per side, placed wholly on the property for sale, and not to exceed a height of six feet. Directional signs, not to exceed two square feet in area per side, may be placed within the public right-of-way no greater than one-half mile from the property available for sale.

2. Residential Open House Sandwich Board Signs. Such signs shall be limited to sandwich board signs or similar portable signs and shall be limited to a maximum of one sign per street frontage on the premises for sale and three off-premises signs. Such signs are permitted only during daylight hours and when the broker/agent or seller or an agent is in attendance at the property for sale. No such sign shall exceed five square feet in sign area per side. Signs may be placed

within the public right-of-way provided they do not interfere with vehicular or pedestrian traffic or the ability of the city to maintain the right-of-way.

3. Undeveloped Commercial and Industrial Property “For Sale or Rent” Signs. One sign per street frontage advertising undeveloped commercial or industrial property for sale is permitted while the property is for sale. The sign shall not exceed thirty-two square feet in sign area per side and six feet in height.

4. Developed Commercial and Industrial Property “For Sale or Rent” Signs. One sign per street frontage advertising a commercial or industrial building for rent or sale is permitted while the building is actually for rent or sale. If freestanding, the sign shall not exceed six feet in height; it shall be located more than fifteen feet from any abutting property line and a public right-of-way line; and shall not exceed thirty-two square feet in sign area per side. For rental space in multi-occupancy buildings, one sign, four square feet in area, is allowed per window.

C. Construction Signs. Construction signs shall be permitted within all zones.

1. Sign copy shall be limited to information about a building or project under construction or being remodeled.

2. Maximum duration shall be until construction is completed or one year, whichever is shorter.

3. Maximum area shall be twelve square feet in residential zones and thirty-two square feet in non-residential zones.

4. Only one construction sign per contractor per site shall be allowed.

D. Political Signs. Political signs are permissible in all zones on both private property and within public rights-of-way.

1. It shall be the responsibility of the candidate to have his or her campaign/political signs removed within ten days after the election, or the city will remove such signs at the candidate’s expense. Provided, that signs promoting successful candidates or ballot propositions in a primary election may remain displayed through the general election period.

2. Political signs placed within the public right-of-way shall not interfere with vehicular or pedestrian traffic or the ability of the city to maintain the right-of-way.

3. Maximum sign area shall be twelve square feet.

E. Public Service/Civic Event Signs. Signs advertising community events or public issues may be permitted to locate in or over public right-of-ways. If located within the public right-of-way, such signs shall not be permitted to advertised or promote any business or the sale of any product or commodity. Banners shall only be suspended over public rights-of-way at locations approved by the public works director. Maximum duration shall be from one month before the event to five days after the event. Signs shall be removed by the promoters of the event, or the city will remove such signs at the promoter’s expense.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 5. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 7TH DAY OF JULY, 2011.

CITY OF BLACK DIAMOND

Rebecca Olness, Mayor

ATTEST/AUTHENTICATED:

Brenda L. Martinez, City Clerk

Approved as to form:

Chris D. Bacha,
Kenyon Disend PLLC
City Attorney

Filed with the City Clerk:
Passed by the City Council:
Ordinance No.
Date of Publication:
Effective Date:

**CITY OF BLACK DIAMOND
WASHINGTON**

ORDINANCE NO. 11-964

**AN ORDINANCE OF THE CITY OF BLACK DIAMOND,
WASHINGTON, RELATING TO TEMPORARY SIGNS;
AMENDING BDMC 18.82.020 RELATING TO SIGN CODE
DEFINITIONS; AMENDING BDMC 18.82.050(A)
RELATING TO GENERAL REGULATIONS FOR SIGNS;
AMENDING BDMC 18.82.050(H) RELATING TO
SANDWICH BOARD SIGNS; AMENDING BDMC 18.82.060
RELATING TO TEMPORARY SIGNS; PROVIDING FOR
SEVERABILITY; AND ESTABLISHING AN EFFECTIVE
DATE**

WHEREAS, the City of Black Diamond adopted amendments to its Sign Code (Chapter 18.82, Black Diamond Municipal Code) in August 2009 to relax some standards relating to the use of banners and other forms of temporary signs; and

WHEREAS, Ordinance No. 920, which adopted these amendments, provided that they were to expire on December 31, 2010; and

WHEREAS, members of the business community requested the Council re-examine the Sign Code as it relates to the use of temporary signs; and

WHEREAS, the City Council directed the Planning Commission to develop potential code amendments; and

WHEREAS, the Planning Commission conducted a public hearing on proposed amendments on April 12, 2011 and June 7, 2011; and

WHEREAS, the Planning Commission voted unanimously to recommend approval of the proposed amendments to the City Council;

NOW, THEREFORE, the City Council of the City of Black Diamond, Washington, do ordain as follows:

Section 1. BDMC Section 18.82.020, Amended. Black Diamond Municipal Code Section 18.82.020 (Definitions) is hereby amended to read as follows:

18.82.020 Definitions.

The following definitions shall apply for the purpose of this code:-

Abandoned sign means a sign that no longer correctly identifies, exhorts or advertises any person, business, lessor, owner, product or activity conducted or available on the premises where such sign is located.

Advertising copy means any letters, figures, symbols, logos or trademarks which identify or promote the sign user or any product or service; or which provides information about the sign user, the building or the products or services available.

Banner means ~~any~~ a temporary sign of lightweight fabric, vinyl or similar material that is mounted to a building or pole by any means. National flags, state or municipal flags, seasonal flags, or the official flag of any institution or business shall not be considered as banners.

Building means a roofed and walled structure built for permanent use.

Bulletin board means a board or small sign on which notices, community events or hours of operation are posted.

Change means a change to a sign consists of relocating the sign, or replacing fifty percent or more of the structural material in the sign area. Normal maintenance and a change of name are not changes which require a permit.

Code administrator means the community development director or his appointee, who shall be authorized to enforce all of the provisions of the sign code.

Double-faced sign means a sign that has advertising copy on opposite sides of a single display surface or sign structure.

Electrical sign means a sign or sign structure in which electrical wiring, connections and/or fixtures are used as part of the sign proper.

Facade means the entire building front or street wall face of a building extending from the grade of the building to the top of the parapet or eaves and the entire width of the building elevation.

Flashing signs means a sign or a portion thereof which changes light intensity or switches on and off in a constraint pattern or contains motion or the optical illusion of motion by use of electrical energy. Changing message centers shall not be considered flashing signs.

Freestanding sign means a sign attached to the ground by a sign structure and supported by uprights placed on or in the ground.

Gas station price sign means a sign advertising the price of motor fuel and contains no other business advertising.

Grade means the elevation as measured at the relative ground level in the immediate vicinity of the sign.

Ground sign means a sign of limited height (maximum of twelve feet) constructed and affixed on a foundation upon or in the ground. Also known as a monument sign.

Incidental sign means a small nonelectric information sign four square feet or less in area which pertains to goods, products, services or facilities which are available on the premises where the sign occurs and is intended primarily for the convenience of the public while on the premises.

Institutional sign means a sign to identify educational, civic and religious institutions.

Landscaping means the planned use of trees, shrubs and other living plant materials used in conjunction with a sign and other decorative features.

Lot identification sign means a sign to identify the occupants of the premises.

Mansard roof means a sloped roof or roof-like facade architecturally able to be treated as a building wall.

Marquee means a permanent structure attached to, supported by and projecting from a building and providing protection from the weather elements, but does not include a projecting roof. For purposes of this chapter, a freestanding permanent roof-like structure providing protection from the elements, such as a service station gas pump island, will also be considered a marquee. This also includes canopies.

Neighborhood identification sign means a sign to identify a particular residential area or development four acres or greater in size.

Neon sign means a symbol, logo, or message comprised of illuminated neon tubing used to attract attention for advertising purposes. Neon signs shall not flash, oscillate or revolve.

Off-premises directional sign means a permanently installed sign which provides directional information to a business or service, but not located on the same property as the sign in question.

On-premises directional sign means a permanent sign that directs the public to a specific place such as an entrance, exit or parking or service area, or a particular aspect of a business establishment.

Off-premises sign means a sign relating, through its message and content to a business activity, use, product or service not available on the premises on which the sign is erected.

On-premises sign means a sign which carries only advertisements and messages strictly applicable to a lawful use of the premises on which it is located.

Political sign means any temporary sign that advertises a candidate for elected office or an opinion on a ballot measure in a pending public election.

~~*Portable sign* means a sign made of any material, which by its design is readily movable and is not permanently affixed to the ground, structures or buildings.~~

Projecting sign means a sign which is attached to and projects more than one foot from a structure, building face or marquee.

Public service/civic event sign means a temporary sign which may be placed in the public right-of-way, advertising a city-approved service or event.

Readerboard means a sign face consisting of tracks to hold readily changeable letters allowing frequent changes of copy.

Real estate sign means any sign that advertises the sale, rental or lease of real property.

Revolving sign means a sign which rotates or turns in a circular pattern.

Roof sign means a sign supported by and erected on and above a roof or parapet of a building or structure (shall not include a sign erected on the face of a mansard roof).

Sandwich board sign means a temporary sign set upon the ground, consisting of two sign faces hinged at the top and separated at the bottom to make it self-standing upon the ground.

Sign means any visual communication device, structure or fixture which is legible from any right-of-way and is intended to aid the establishment in question in

promoting the sale of products, goods, services, events or to identify a building. Signs may consist of words, logos, insignias, symbols, flags, banners, balloons, inflatable devices, pennants or other feature intended to direct attention to or promote the interest of any person, institution or business. Works of art, fountains, mosaics and building or structural design features that do not contain a commercial message, logo, symbol, or identification are not signs according to this definition.

Sign area means the entire area of a sign on which copy is to be placed. Sign structure, architectural embellishments, framework and decorative features which contain no written or advertising copy shall not be included. Sign area shall be calculated by measuring the area of the smallest rectangle that can be drawn around all parts of the sign from the viewpoint exposing the largest sign surface area, excluding simple support structures. Sign-supporting structures which are part of the sign display shall be included in the area rectangle.

Special sale/promotional/business opening/closing sign means a temporary sign such as a banner, flags, pennants, and similar devices, or wind-driven sign accents (such as spinners) attached to a sign to attract the attention of the public, used for short durations of time.

Temporary construction sign means a sign jointly erected and maintained on premises undergoing construction, by an architect, contractor, subcontractor and/or materialman, upon which property such person is furnishing labor or material.

Temporary sign means any sign or advertising display, intended to be displayed for a limited time only and not permanently attached to a building or site.

Wall sign means a sign attached or erected parallel to and extending not more than one foot from the facade or face of any building to which it is attached and supported throughout its entire length, with the exposed face of the sign parallel to the plane of said wall or facade. Signs incorporated into mansard roofs, marquees or canopies shall be treated as a wall sign.

Wall graphics means a wall sign of which color and form are part of an overall design on the building.

Section 2. BDMC Subsection 18.82.050(A), Amended. Black Diamond Municipal Code Subsection 18.82.050(A) (Sign standards and conditions – General Regulations) is hereby amended to read as follows:

A. General Regulations.

1. No sign or any part of a sign shall be designed or constructed to be moving by any means, and shall not contain items such as banners, ribbons, and streamers, and spinners, except as authorized for temporary signs.

2. Exposed braces and angle irons are prohibited. Guywires are prohibited unless there are no other practical means of supporting the sign.

3. No sign shall have blinking, flashing, fluttering or moving lights or other illuminating device which has a changing light intensity or color; provided, however, temperature and/or time signs that conform in all other respects to this chapter are allowed.

4. The structure and installation of all signs shall comply with the latest adopted edition of the Uniform Building Code.

5. Such sign shall meet all other applicable provisions of this chapter.

6. If more than one business in an immediate area has need for an off-premises directional sign, all must be identified on the same sign.

7. All signs, together with all of their supports, braces, guys and anchors, shall be maintained in good repair and in a safe, neat, clean and attractive condition.

8. The light directed on, or internal to, any sign shall be so shaded, shielded and/or directed so that the intensity or brightness shall not adversely affect safe vision of operators of vehicles moving on private or public property or pedestrians on a public right-of-way. Electric signs shall not use incandescent bulbs for internal illumination. Lighted signs visible from nearby residences shall have low or soft illumination or be shielded in a manner to not adversely affect such residents.

~~9. Portable signs shall not exceed twelve square feet in sign area and no more than one such sign may be displayed per business. Portable signs must be located on the premise to which they relate, except real estate directional signs.~~

~~10. Abandoned signs shall be removed by the owner or lessee of the premises upon which the sign is located within ninety days after the business or service advertised is no longer conducted on the premises.~~

Section 3. BDMC Subsection 18.82.050(H), Amended. Black Diamond Municipal Code Subsection 18.82.050(H) (Sign standards and conditions – Sandwich Board) is hereby amended to read as follows:

H. Sandwich Board. In non-residential zones, one sidewalk ~~or sandwich board~~ sign per business shall be permitted subject to the following:

1. Signs may be located on private property provided they do not interfere with the opening of car doors, bus stops, loading zones or pedestrian traffic, or create a traffic safety hazard by interfering with the vision of drivers entering or leaving the premises.

2. Signs may be located in the public right-of-way directly adjacent to the property upon which the advertised business is located, provided that no sign

shall: ~~block~~ reduce the travel way of a sidewalk to less than 42 inches; encroach into any portion of a required handicapped ramp; be located closer than two feet from the face of curb to the nearest sign edge; or, along roadways with no curbs, be located six feet from the edge of ~~payment-pavement~~ pavement to the nearest sign edge.

3. Owners of such signs shall assume liability for damage resulting from their use.

4. Maximum allowable sign area shall be six square feet per side. Maximum allowable sign height shall be thirty-six inches.

5. Signs shall only be displayed during the hours the premises or business is open to the general public.

6. There shall be no more than one sign per premises in non-residential zones and no more than three signs per premises in residential zones.

7. ~~The provisions of this subsection shall expire on December 31, 2010. A permit is not required.~~

Section 3. BDMC Section 18.82.060, Amended. Black Diamond Municipal Code Section 18.82.060 (Temporary signs) is hereby amended to read as follows:

18.82.060 Temporary signs.

~~No permit is required for.~~ The following standards shall apply to all temporary signs:

A. Special sale/promotional or business opening signs shall be permitted in all non-residential zones.

1. Maximum duration shall be:

a) ~~180 days total per calendar year;~~

b) ~~Ssixty (60) days for a business opening/closing event; and~~

c) ~~One month or upon termination of the special sale or other event that they advertise, whichever is less.~~

2. Maximum area, per site, shall not exceed fifty percent of the size of the permitted wall/façade sign; this area shall not count towards the total allowable sign area.

3. All banners shall be attached to the façade, wall or window of the building which includes the business which they advertise; ~~provided that, until December 31, 2010, banners may be attached to other site features such as fences, poles, etc.~~

4. ~~Pennants may be anchored on lighting poles or similar features on private property.~~

~~5. The use of pennants, wind driven accents and other attention attracting devices attached to a sign shall be prohibited after December 31, 2010.~~

4. No banner shall be erected without first obtaining a temporary sign permit.

B. Real estate signs are permitted in all zones and shall be located upon the property to which they apply, except as provided for in this subsection.

1. Residential "For Sale" and "Sold" Signs. On-premise signs shall be limited to one sign per street frontage not to exceed six square feet in sign area per side, placed wholly on the property for sale, and not to exceed a height of six feet. Directional signs, not to exceed two square feet in area per side, may be placed within the public right-of-way no greater than one-half mile from the property available for sale.

2. Residential Open House Sandwich Board Signs. Such signs shall be limited to sandwich board signs or similar portable signs and shall be limited to a maximum of one sign per street frontage on the premises for sale and three off-premises signs. Such signs are permitted only during daylight hours and when the broker/agent or seller or an agent is in attendance at the property for sale. No such sign shall exceed five square feet in sign area per side. Signs may be placed within the public right-of-way provided they do not interfere with vehicular or pedestrian traffic or the ability of the city to maintain the right-of-way.

3. Undeveloped Commercial and Industrial Property "For Sale or Rent" Signs. One sign per street frontage advertising undeveloped commercial or industrial property for sale is permitted while the property is for sale. The sign shall not exceed thirty-two square feet in sign area per side and six feet in height.

4. Developed Commercial and Industrial Property "For Sale or Rent" Signs. One sign per street frontage advertising a commercial or industrial building for rent or sale is permitted while the building is actually for rent or sale. If freestanding, the sign shall not exceed six feet in height; it shall be located more than fifteen feet from any abutting property line and a public right-of-way line; and shall not exceed thirty-two square feet in sign area per side. For rental space in multi-occupancy buildings, one sign, four square feet in area, is allowed per window.

C. Construction Signs. Construction signs shall be permitted within all zones.

1. Sign copy shall be limited to information about a building or project under construction or being remodeled.

2. Maximum duration shall be until construction is completed or one year, whichever is shorter.

3. Maximum area shall be twelve square feet in residential zones and thirty-two square feet in non-residential zones.

4. Only one construction sign per contractor per site shall be allowed.

D. Political Signs. Political signs are permissible in all zones on both private property and within public rights-of-way.

1. It shall be the responsibility of the candidate to have his or her campaign/political signs removed within ten days after the election, or the city will remove such signs at the candidate's expense. Provided, that signs promoting successful candidates or ballot propositions in a primary election may remain displayed through the general election period.

2. Political signs placed within the public right-of-way shall not interfere with vehicular or pedestrian traffic or the ability of the city to maintain the right-of-way.

3. Maximum sign area shall be twelve square feet.

E. Public Service/Civic Event Signs. Signs advertising community events or public issues may be permitted to locate in or over public right-of-ways. If located within the public right-of-way, such signs shall not be permitted to advertised or promote any business or the sale of any product or commodity. Banners shall only be suspended over public rights-of-way at locations approved by the public works director. Maximum duration shall be from one month before the event to five days after the event. Signs shall be removed by the promoters of the event, or the city will remove such signs at the promoter's expense.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 5. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON
| THE 7TH _____ DAY OF JULY _____, 2011.

Formatted: Superscript

CITY OF BLACK DIAMOND

Rebecca Olness, Mayor

ATTEST/AUTHENTICATED:

Brenda L. Martinez, City Clerk

Approved as to form:

Chris D. Bacha,
Kenyon Disend PLLC
City Attorney

Filed with the City Clerk:
Passed by the City Council:
Ordinance No.
Date of Publication:
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