

<b>CITY OF MEDINA</b>						4/27/2012			
2012 - 2017 SIX YEAR CAPITAL IMPROVEMENT PLAN (CIP) 2013 - 2018 SIX YEAR TRANSPORTATION IMPROVEMENT PLAN (TIP) 2013 - 2018 SIX YEAR NON-TRANSPORTATION IMPROVEMENT PLAN (NON-TIP) DATE SUBMITTED: May 14, 2012						Approved by: Medina City Council Date: Resolution Number:			
NO.	YEAR	STREET / LOCATION	FROM / AT	TO	LENGTH (mi)	PROJECT SCOPE	PAVEMENT CONDITION	PROJECT BUDGET	REVENUE SOURCE

**I. STREET IMPROVEMENT PROJECTS (ACP Overlays, Sidewalks, Storm Drainage, etc.)**

I - 1	2013	Evergreen Point Road	NE 8th Street	NE 10th Street	0.13	crack seal to prevent moisture in subbase	3	\$8,000.00	63,000 Motor Fuel Tax
I - 2	2013	NE 8th Street	Evergreen Point Road	80th Ave NE	0.26	crack seal to prevent moisture in subbase	3	\$16,000.00	Motor Fuel Tax
I - 3	2013	NE 12th Street	84th Ave NE	NE 10th Street	0.33	crack seal to prevent moisture in subbase	3	\$20,000.00	Motor Fuel Tax
I - 4	2013	NE 10th Street	84th Ave NE	Lake Washington Blvd	0.27	crack seal to prevent moisture in subbase	3	\$16,000.00	Motor Fuel Tax Balance REET Tax
I - 5	2013	80th Ave NE	NE24th Street	NE 28th Street	0.24	Pavement repair, ACP overlay, repair storm drainage, repave pedestrian path	5	\$178,000.00	REET TAX
I - 6	2014	Evergreen Point Road	City Hall Parking Area	NE 8th Street	0.10	Pathway repair, ACP overlay, drainage improvements Repave City Hall parking area	4	\$95,000.00	63,000 Motor Fuel Tax Balance REET Tax
I - 7	2014	NE 32nd Street	Evergreen Point Road	80th Avenue NE	0.27	Subgrade repair, ACP overlay, drainage improvements (to be completed following SR 520 construction)	4	\$100,000.00	REET Tax
I - 8	2014	NE 28th Street	Evergreen Point Road	80th Ave NE	0.18	Subgrade repair, ACP overlay, drainage improvements to remove ditch (to be completed following Points Loop Trail construction)	3	\$85,000.00	REET Tax
I - 9	2014	79th Ave NE	NE 24th Street	NE 26th Street	0.12	Subgrade repair, ACP overlay, drainage improvements	3	\$100,000.00	REET Tax
I - 10	2014	NE 26th Street	79th Ave NE	80th Ave NE	0.06	Subgrade repair, ACP overlay, drainage improvements	3	\$53,000.00	REET Tax
I - 11	2014	77th Ave NE	NE 22nd Street	500' south of NE 22nd	0.09	Subgrade repair, ACP overlay, drainage improvements	3	\$55,000.00	REET Tax
I - 12	2015	78th Ave NE	NE 24th Street	NE 26th Street	0.12	Subgrade repair, ACP overlay	3	\$58,000.00	Motor Fuel Tax
I - 13	2016	84th Ave NE	Overlake Drive West	NE 12th Street	0.53	Subgrade repair, ACP overlay, drainage improvements, sidewalk replacement	3	\$246,000.00	63,000 Motor Fuel Tax Balance REET TAX
I - 15	2016	Upland Road	Ridge Road	NE 6th Street	0.17	Subgrade repair, ACP overlay	3	\$55,000.00	REET Tax
I - 16	2016	NE 5th Street	86th Ave NE	Upland Road	0.10	Subgrade repair, ACP overlay	3	\$65,000.00	REET Tax
I - 17	2016	86th Ave NE	NE 5th Street	NE 6th Street	0.07	Subgrade repair, ACP overlay	3	\$46,000.00	REET Tax
I - 18	2016	Midland Road	84th Ave NE	Upland Road	0.14	Subgrade repair, ACP overlay, drainage improvements	3	\$76,000.00	REET Tax
I - 19	2017	78th Place NE	NE 32nd Street	Evergreen Point Road	0.23	Subgrade repair, ACP overlay, drainage improvements	3	\$100,000.00	\$ 63,000 Motor Fuel Tax Balance REET TAX
I - 20	2018	Overlake Drive	Lake Wash Blvd	84th Ave NE	0.88	Subgrade repair, ACP overlay	3	\$300,000.00	\$ 63,000 Motor Fuel Tax Balance REET TAX

**II. STORM DRAINAGE PROJECTS (Not including storm drainage improvements in conjunction with street or path projects)**

II - 1	2013	Storm Drainage System			N/A	Repair City storm drains Medina Heights		\$100,000.00	REET Tax
II - 2	2015	Storm Drainage System			N/A	Repair City storm drains Overlake Dr. West		\$120,000.00	REET Tax

<p><b>Pavement Condition Legend for Part I. ACP Overlays:</b></p> <p>1 = excellent (new/recent overlay within past 5-10 yr. +-)                  2 = good (older overlay, no obvious damage)                  3 = fair (some cracks)                  4 = fair-poor (several cracks, some alligators/settlement)                  5 = poor (several cracks, alligators, settlement/potholes)</p>	<p><b>NOTES:</b></p> <p>1) The above budget figures shown are in 2011 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each project is defined, which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.</p> <p>2) The projects identified above are preliminary in scope. Projects may be added to or deleted from this list.</p> <p>3) Revenue is assumed to be \$ 63,000 Motor Fuel Tax per year; \$ 425,000 REET Tax per year</p>
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**III. SIDEWALK / PATH PROJECTS (Including storm drainage improvements as noted)**

III - 1	2015	NE 12th Street	Evergreen Point Road	80th Ave NE	0.25	Sidewalks Repairs around power poles		\$125,000.00	REET Tax
III - 2	2015	Evergreen Point Road	NE 8th Street	NE 16th Street	0.45	Sidewalk Repairs around power poles		\$185,000.00	REET Tax
III - 3	2017	NE 32nd Street	Evergreen Point Road	80th Ave NE	0.27	New path on south side (to be completed with project I - 19)		\$148,000.00	REET Tax

**NON-TRANSPORTATION IMPROVEMENT PROJECTS:**

**IV. BUILDING RESTORATION AND IMPROVEMENTS**

IV-1	2013	City Public Works Shop			N/A	Shop improvements		\$110,000.00	REET Tax
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**V. PARKS PROJECTS**

V - 1	2013	Medina Park	Medina Park		N/A	Picnic Shelter and eastside drainage improvements		\$40,000.00	REET Tax
V - 2	2017	Medina Park	Medina Park		N/A	Dredge Ponds and shore up rockery edge		\$100,000.00	REET Tax
V - 3	2017	Medina Park	Medina Park		N/A	Irrigation system, drainage and pathway improvements		\$140,000.00	REET Tax
V - 4	2018	Fairweather Park	Fairweather Park		N/A	All-weather playfield, trails and park improvements		\$188,000.00	REET Tax

<p><b>SUMMARY TOTAL PROJECTED BUDGET BY YEAR:</b></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%; text-align: right;">2013</td> <td style="width:50%; text-align: right;">488,000</td> </tr> <tr> <td style="text-align: right;">2014</td> <td style="text-align: right;">488,000</td> </tr> <tr> <td style="text-align: right;">2015</td> <td style="text-align: right;">488,000</td> </tr> <tr> <td style="text-align: right;">2016</td> <td style="text-align: right;">488,000</td> </tr> <tr> <td style="text-align: right;">2017</td> <td style="text-align: right;">488,000</td> </tr> <tr> <td style="text-align: right;">2018</td> <td style="text-align: right;">488,000</td> </tr> <tr> <td style="text-align: right;"><b>TOTAL SIX YEAR C.I.P. 2013 - 2018</b></td> <td style="text-align: right;"><b>2,928,000</b></td> </tr> </table>	2013	488,000	2014	488,000	2015	488,000	2016	488,000	2017	488,000	2018	488,000	<b>TOTAL SIX YEAR C.I.P. 2013 - 2018</b>	<b>2,928,000</b>	<p><b>NOTES:</b></p> <p>1) The above budget figures shown are in 2011 dollars and are to be considered preliminary probable project costs only. More precise budget figures will need to be determined once the final scope of each project is defined, which will require more extensive research, survey, and scope definition prior to the particular year's budgeting.</p> <p>2) The projects identified above are preliminary in scope. Projects may be added to or deleted from this list.</p> <p>3) Revenue is assumed to be \$ 63,000 Motor Fuel Tax per year; \$ 425,000 REET Tax per year</p>
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