



AGENDA

Parks & Recreation Commission

6:30 PM - Wednesday, October 3, 2018
 City Hall Council Chambers, Sammamish, WA

Page		Estimated Time
	CALL TO ORDER	6:30 pm
	ROLL CALL	
	APPROVAL OF AGENDA	
	APPROVAL OF THE MEETING SUMMARY	
3 - 7	1. Parks Commission Meeting Summary DRAFT 09-05-18.doc	
	PUBLIC COMMENT	
	TOPICS	
8 - 28	1. Recreation Division - 2018 Summer Report AB-18-251 - Recreation Division - 2018 Summer Report - Pdf	20 minutes
29 - 39	2. 2019-20 Budget Update AB-18-255 - 2019-2020 Parks & Recreation Department Budget Update - Pdf	10 minutes
40 - 56	3. Land Acquisition Update AB-18-254 - Land Acquisition Update - Pdf	20 minutes
	CHAIRMAN'S REPORT	
	1. Sammamish Botanical Garden Society	10 minutes
	DIRECTOR'S REPORT	
	Angie Feser, Parks & Recreation Department Director	
	PARKS COMMISSION LIAISON REPORTS	
	1. Sammamish Friends - Sid	

2. Sammamish Community Wildlife Habitat - Kathe
3. Native Plant Stewards -Cheryl/Sid
4. Sammamish Walks - Hank/Loreen
5. Trail Stewards - Nancy
6. Sammamish Youth Board - Sara
7. **Sammamish YMCA - Sheila**
8. **Sammamish Market - Stephanie**
9. **Community Garden - Stephanie**

OTHER

MEETING CALENDAR

1. November 7 - Regular Meeting, 6:30 pm
2. November 13 (Tue) - Joint Study Session w/City Council, 6:30 pm
3. [Long Term Calendar](#)

ADJOURNMENT

8:30 pm

Parks & Recreation Commission meetings are wheelchair accessible. American Sign Language (ASL) interpretation is available upon request.

Please phone (425) 295-0500 at least 48 hours in advance. Assisted Listening Devices are also available upon request.



City of Sammamish
Parks and Recreation Commission
Regular Meeting
September 5, 2018 - 6:30-8:30 PM
Sammamish City Hall 801 228th Ave SE

MEETING SUMMARY

Commissioners Present

Hank Klein, Sid Gupta, Stephanie Hibner, Sara Houpis, Loreen Leo, Kathe Low, Nancy Way

Excused Commissioners

Sheila Sappington, Cheryl Wagner

Staff Present

Angie Feser, Anjali Myer, Shelby Perrault, David Goodman, Monica Thompson, Spencer Seeberger, Annelise Diers

Call to Order

6:34 p.m.

Approval of Summary

The meeting summary for June 6, 2018 was approved as presented.

Approval of Agenda

The Agenda was approved as presented.

Public Comment

None.

Introduction of Parks Planning Intern

Angie Feser introduced Spencer Seeberger, the Parks Planning summer intern, a recent graduate from WSU.

Big Rock Park – Site B Phase I Improvements – Shelby Perrault

Shelby presented the project background which included the timeline of Site A, B and C, gifted from Mary Pigott in 2010 through the Site B design development inception in 2018. The Phase I improvements were identified in the Master Plan and span some larger ticket items including the right-of-way improvements on 220th and 221st, access into the park for pedestrian and vehicular traffic, parking and utility connections. There is a significant number of trails throughout the property and the cost of upkeep or the alternative, decommissioning the trails, was not included in the original master plan. The secondary access on 221st will require improvements to accommodate parking. The proposed pedestrian access is similar to a trailhead supporting the park. The primary access and entrance to the park is on 220th. The existing gravel drive will require improvements to the level of a street due to it being a public Right of Way to accommodate access to the proposed parking spaces and drop-off area. Some existing structures were structurally analyzed and determined to be near the end of their lifespan and recommended for demolition. It is proposed that the detached garage will be replaced with a maintenance facility with a similar footprint. The Tanner House was originally slated for demolition and will

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not be replaced. The sauna/laundry building originally proposed to be repurposed for restroom facilities, but for several reasons it be recommended to demolish and replace with a prefabricated unit. The Reard Freed House is slated to have a first-floor heritage museum and public meeting space. The second floor will serve as office space for the Sammamish Heritage Society, storage for their artifacts and a restroom. In June, Council authorized funds to SHS to prepare architectural drawings for the exterior of the historic kitchen. With the addition of the kitchen, comes the requirement for utility connections. These improvements were not included within the original project scope. The heritage garden design is reflective of the early 1900's with winding paths and minimal lawn space. There is a proposed plant holding area that will be able to accommodate 5,000 2-gallon plants. The utilities for Site B plan have three components, the well onsite, septic and utility connections to the Reard Freed house. During the Master Plan, the well was to be used for irrigation. The city is required to have one threshold to supply irrigation to Site A & Site B. The existing well on Site B will be decommissioned and water hookup will connect on 220th. Due to the change in use with the Reard Freed house and the addition of the stand-alone restroom, a new septic field is required by the county. With the added kitchen, there are utility connections, water, septic and electrical, that are now required that were not anticipated at the initial master plan development. The treehouse was built prior to the donation of the property so it is not required to be made accessible. However, the City has an opportunity to remove the existing stairway and add an ADA ramp to the treehouse. Changes to the treehouse would be to make points of the facility ADA accessible. The commission discussed leaving the suspension bridge as is. The ADA ramp would possible require the removal of several significant tree branches to create access to the main area of the treehouse. This work will be done with an arborist to make sure this will not be harmful to the tree. Work will also be done with an architect to make sure to keep the character of the treehouse. The next steps include the PRC's recommendation to the Council for the inclusion of the ADA ramp and PRC approval of the preliminary design with the increased budget for those additional amenities. The plant holding area and maintenance structure addition estimate is \$100,000. The ADA Accessible Ramp is estimated at \$80,000; this includes ramp as well, some retrofitting and other consideration for accessibility within the treehouse. The current budget is \$2.2 million; the adjusted estimated budget is \$3.3 million.

There was a hold on further discussion until after the other presentations.

After the Community Garden and Plant Holding presentations, discussion came back to the topics covered in the Big Rock Park Site B improvements. Below motions were presented and voted upon.

Motion: Recommend eliminating the plant holding area at Big Rock Park Site B.

Passed 6:1.

Motion: Recommend removing the maintenance structure from Big Rock Site B plan.

Passed 5 Yes; 1 No; 1 Neutral

Motion: Recommend keeping the treehouse ramp on Site B.

Passed 6:1

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Urban Forest Management Plan – David Goodman, Senior Management Analyst, Department of Community Development and Ian Scott of Davey Resource Group presented.

The data gathering process and community engagement phase has been completed and the development of the actual plan is underway. David asked for high-level feedback for the draft delivered earlier to the commissioners. The role of parks was discussed in the Urban Forest Management Plan. General discussion thought the plan was well presented and the level of detail was good. Feedback included some additional details regarding disease and invasive species – separating the two topics to delineate information pertinent to those two individual focuses. The idea of a wood re-use/recycle program was received favorably. Urban forest policies between different parks should be distinguished depending upon park usage and design. Consistency of terms was also highlighted. Comments can be submitted by the end of the month. Goals within the document are a benchmark and the City is working on where to go from there.

Community Garden – Monica Thompson, Parks Project Manager, Parks & Recreation

The Community Garden was opened in 2013 after two years in the design and construction phase. The fully fenced garden is 7500 square feet featuring 58 raised beds and a lockable garden shed area. The cost was approximately \$165,000 which in today's dollars would be about \$200,000. The waitlist grew from 48 in April of this year to 58 people during the summer. This number reflects a two to three year wait to receive a plot. The demand will continue to grow as Sammamish's population increases. The Parks department assessed the existing city parks to evaluate their viability for an additional community garden. Sites with minimal requirements of water, sunlight and space were Lower Sammamish Commons, Beaver Lake Park North and NW, Big Rock Park Site A, B and C, open space at CWU Sammamish, East Sammamish Park, Klahanie Park, and the preferred location, Ebright Creek Park. After voting by the Parks Commission in April, Ebright Creek was the first choice, followed closely by Big Rock Park Site C. At that same meeting, the plant holding facility was separated from the community garden site and its potential new location was Big Rock Park Site B or C. The site analysis of Ebright Creek Park for the new community garden confirmed that it has water, sun, existing parking and a large footprint. Although it does have a 5' grade change and an existing "seat" wall there are options to create a new garden space. Monica presented three options ([Community Garden Presentation](#)) with three costs. Parks is asking for a recommendation from the commission to consider Ebright Park as a second community garden space or to consider long term planning including Big Rock Site C for community garden and the plant holding area.

Motion: Recommend abandoning Ebright Creek Park as a site for a community garden.

Passed 6:1

Motion: Recommend future consideration be given during the master planning to Klahanie Park, Lower Commons and Big Rock Park Site C for the development of a community garden.

Passed unanimously.

Plant Holding Area - Temporary Location – Monica Thompson

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The plant holding area was included within the 2018 PRO Plan. Salvage plants result from sites that may be cleared and potentially used in restoration, revegetation, mitigation, park and stormwater projects. Minimum requirements would include space to hold 3,000 two-gallon plants, a covered area with potting tables, healing-in (storage) area for approximately 1,000 plants, a water hydrant, semi-shaded, fenced and gated, wind blocked with enough space for soil stock pile, compost and a storage/tool shed. Nine park sites were evaluated. After evaluation, a possible permanent location would be Big Rock Park Site B. It includes all the necessary components. On the downside, it won't be available until 2020-21 and the plant salvage was not included in the adopted Master Plan. Currently, plants are being held at plant stewards' homes and at a small portion of the Lower Commons Community Gardens. A temporary site would require a smaller footprint with water and vehicular/pedestrian access. Lower Commons Park and Beaver Lake Park options are viable. Lower Commons would utilize a 1400 sf area including currently two ADA parking spots and would require fencing and approval from Council. The Beaver Lake Park site is 845 sf in the gated maintenance yard. In addition, four city stormwater sites were evaluated. One has open water; the others are underground vaults. All have limitations that would not support a plant holding area. The current CIP has \$50,000 allocated for a plant holding area. Either site, Lower Sammamish Commons and Beaver Lake Park, would require some modifications.

Motion: Recommend use of Beaver Lake Park's Maintenance Facility as a temporary holding site pending a permanent site.

Passed unanimously.

Chairman's Report – Hank Klein, Chair

Hank thanked Sammamish Friends for the Barn Dance. The plan is to do this event again next summer. Sid added that this exceeded expectations for quality of event as well as turnout. Sammamish Friends also hosted the Mud Run with 320 participants. Run in stages this year and attendees were more spread out. Good job to the volunteers!

Director's Report—Angie Feser, Anjali Myer

Capital Projects – Anjali

Beaver Lake Preserve Phase II – working on the crossing and upgrading the trail on the south side making it ADA compliant. Hoping to have it done by Spring 2019. Rest of time is being focused on land acquisitions. A small parcel Kinderace Parcel, located near the Eastlake High School Starbucks. This parcel at the north end of the CWU campus, has minimal use due to being along the George Davis Creek. Environment value is high. Most likely it will be maintained by the stormwater team. The 11-acre Sahalee parcel has also closed with King County and will be maintained by Parks. The Lower Commons and Big Rock Park access has been an ongoing project. One easement through the Lancaster neighborhood has been successfully acquired. Staff is still working on the Balmoral section. Another donation property, near Wally Pereyra's is being worked on. The grant is still pending for two smaller portions of land adjacent to the donation property. We will be notified in October with regards to the grant. There is one larger parcel that has a high cost attached to it. The Council is supportive of this

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parcel which will formally be on the agenda for the Sept.18 council meeting. Work will resume on Sammamish Landing landscape project.

Recreation and Parks Maintenance - Angie

Recreation did a fantastic job this summer being led by Chris Jordan, Recreation Manager. He refreshed some events and added outdoor movies and supported the National Night Out event. In addition, the Lunar New Year event was also added earlier in the year. Parks Maintenance Crew has done a phenomenal job maintaining parks and supporting special events. October 1 they will go back to 5-day work week. State of WA passed a prevailing wage law pertaining to landscape laborers and increased their hourly wage from \$17 to \$37. We currently have \$860,000 in landscape contracts which are now coming in at a more significant increase than anticipated. The impact may double those contracts. Preparation for budget is underway to go in front of Council. The numbers impact Parks and Streets department with an effective date of September 1. This will impact the contracts for 2019. The YMCA plans submitted to meet the contractual agreement were met with enthusiasm and acceptance of the plan.

Park Commission Liaison Reports

Sammamish Walks - Hank/Loreen

Summer walks included, Evans Creek, Sammamish Landing, Beaver Lake Preserve, Yellow Lake. There is one coming up at Klahanie Park led by Cliff Kantor as well as Big Rock Kids Walk and Soaring Eagle. Attendance very much depends on weather. An interesting group of attendees are residents with family in town. The walks have been a great way to highlight our public spaces.

Trail Stewards & Heritage Society – Nancy

Elby is working with WTA to do some trail maintenance and has an upcoming event with an Eagle Scout at Soaring Eagle. If the legislature passes the budget, the Sammamish Heritage Society will receive \$123,400 for the kitchen remodel in addition to the \$14,000 received and approved from the Council. SHS is compiling a list of historic properties in the City. Council has had the opportunity to tour the Reard Freed House.

Sammamish Youth Board - Sara

First meeting is next Wednesday and a retreat that following Saturday.

Other

Meeting Calendar

October 3, 2018 - Regular Meeting, 6:30 pm

[Long Term Calendar](#)

Adjourn

9:23 p.m.

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Agenda Bill

Parks and Recreation Commission Regular Meeting
October 03, 2018



SUBJECT:	Recreation Division - 2018 Summer Report		
DATE SUBMITTED:	September 27, 2018		
DEPARTMENT:	Parks & Recreation		
NEEDED FROM COMMISSION:	<input type="checkbox"/> Action <input type="checkbox"/> Direction <input checked="" type="checkbox"/> Informational		
RECOMMENDATION:			
EXHIBITS:	2018 Volunteer Events Recreation Division - 2018 Summer Report - Parks and Rec Commission - 10-2-2018		
BUDGET:			
Total dollar amount	<input type="checkbox"/> Approved in budget		
Fund(s)	<input type="checkbox"/> Budget reallocation required		
	<input checked="" type="checkbox"/> No budgetary impact		
WORK PLAN FOCUS AREAS:			
<input type="checkbox"/> Transportation	<input type="checkbox"/> Community Safety		
<input type="checkbox"/> Communication & Engagement	<input type="checkbox"/> Community Livability		
<input type="checkbox"/> High Performing Government	<input checked="" type="checkbox"/> Culture & Recreation		
<input checked="" type="checkbox"/> Environmental Health & Protection	<input type="checkbox"/> Financial Sustainability		

KEY FACTS AND INFORMATION SUMMARY:

The Parks and Recreation Department's Recreation Division had a tremendous summer this year! There were record attendance for several events, new exciting changes in programming with some program additions and adjustments to existing programs with a positive response the community.

Thanks to the Recreation Division, more than 20 events were provided between the months of April and August with the help of our amazing staff, great interns and much appreciated volunteers.

Some of the 2018 program adjustments and changes included reducing some occurrences of events and adding several new ones to the summer work plan. The site layout for many of the events were revised for better pedestrian flow, grouping of activities and supporting vendors, which enabled us to

secure more vendors and in turn, resulted in very positive feedback from the community. Many people shared how much they enjoy our services.

Overall, the results from reducing the overall number of concerts and KidsFirst! from eight to six we were able to offer three outdoor movies, Chinese New Year and Earth Day. These events diversified our overall offerings and scheduled activities better throughout the calendar year and were excellent additions for the community. The outdoor movies in July and August were a big success, especially with families. Chinese New Year (to be renamed Lunar New Year in 2019) provided an opportunity to offer cultural engagement and a special experience/event for which the community has requested. Additionally, the funding provided by shifting resources from the eliminated events allowed us the ability to enhance Earth Day by creating more activities for families and expanding our marketing to reach a broader audience.

Summer Special Events	Attendance
Earth Day	450
Rig-A-Palooza	1,900
Skate Competition	300
Fourth on the Plateau	11,500
KidsFirst! Performances (6)	675
Concerts in the Park (6)	8,500
Shakespeare in the Park (2)	600
3 Outdoor Movies on the Plaza	2,100
Sammamish Days	2,800
Mud Run	500

Volunteer Program

The Volunteer Program has been thriving with nearly 40 volunteer events to date in 2018, with almost a dozen more scheduled for the remainder of the year. Volunteer opportunities include work events Evans Creek, Lower Commons, Pine Lake and Ebright parks to name a few. Elby Jones, Volunteer Coordinator and the two Stormwater Restoration interns worked with many different groups and organizations, including the YMCA, Forterra, WTA (Washington Trails Association), Eagle Scouts, Sammamish Hills Lutheran and LDS Youth Group.

In addition, the Volunteer Division provided essential support at many of the city's special events, maintained native plant restoration sites (watering, weed-eating, etc.), assisted in leading volunteer events, manage the city's Community Garden and food bank donations, eliminated invasive plants that are not removable by volunteers and hauled away countless truck-loads (tons) of blackberry, ivy and other invasive plant material.

Date	Location	Group	Activity	Volunteers
15-Jan	Lower Commons	MLK Day	Blackberry removal and mulching	35
20-Jan	Evans Creek	YMCA	Blackberry removal and mulching	10
27-Jan	Lower Commons	Open	Blackberry removal and mulching	12
3-Feb	Evans Creek	Tu BiShvat - Jewish Arbor Day	Planting	120
10-Feb	Chinese New Year	Open	Special Event	45
24-Feb	Ebright	YMCA	Invasive removal and mulching	30
3-Mar	Plant Salvage	Plant Stewards and UW students	Plant salvage	13
24-Mar	E. Lake Samm	YMCA	Blackberry removal and planting	20
31-Mar	Hazel Wolf Wetland	Forterra	Tree planting	20
7-Apr	Evans Creek	Open	Blackberry removal and mulching	24
14-Apr	Evans Creek	Open	Blackberry removal and mulching	13
21-Apr	Beaver Lake Park	Earth Day	Ivy and blackberry removal	5
26-Apr	Evans Creek	WTA	Trail work	30
28-Apr	Lower Commons	LDS Youth Group	Invasive removal	10
4-May	Evans Creek	WTA	Trail work	30
5-May	Evans Creek	WTA	Trail work	30
6-May	Evans Creek	WTA	Trail work	30
12-May	Ebright	YMCA	Invasive removal and mulching	16
19-May	Lower Commons	Sammamish Lutheran Church	Blackberry removal and mulching	19
2-Jun	Ebright	YMCA	Invasive removal and mulching	15
9-Jun	Evans Creek	Open	Blackberry removal and mulching	5
23-Jun	Lower Commons	Open	Blackberry removal and mulching	5
28-Jun	Lower Commons	Family Friendly	Ivy removal	5
30-Jun	Evans Creek	Open	Blackberry removal and mulching	5
4-Jul	Fourth	Open	Special Event	12
5-Jul	Fourth	Open	Clean up after Fourth	11
13-Jul	Outdoor movie	Open	Special Event	5
21-Jul	Lower Commons	Open	Blackberry removal and mulching	3
26-Jul	Pine Lake	Family Friendly	Ivy removal	7
28-Jul	Lower Commons	Open	Blackberry removal and mulching	5
2-Aug	Lower Commons	Eastside Catholic	Blackberry removal and mulching	15
7-Aug	Outdoor movie	Open	Special Event	13
9-Aug	Pine Lake	Family Friendly	Ivy removal	6
11-Aug	Lower Commons	Open	Blackberry removal and mulching	3
18-Aug	Sammamish Days	Open	Special Event	5
23-Aug	Pine Lake	Family Friendly	Ivy removal	5
29-Aug	Big Rock Park	Eagle Project	Fence painting	40
8-Sep	Outdoor movie	Open	Special Event	6



Recreation Summer 2018 Report

PARKS & RECREATION COMMISSION PRESENTATION

OCTOBER 3, 2018

Presentation

- ▶ Summer Recreation Program Report
 - ▶ Earth Day
 - ▶ Fourth on the Plateau
 - ▶ Concerts in the Park
 - ▶ KidsFirst!
 - ▶ Sammamish Days
 - ▶ Outdoor Movies on the Plaza
 - ▶ Other Event Highlights
- ▶ Results from Programming Changes
- ▶ Lifeguards
- ▶ Volunteer Program Report
- ▶ Interns
- ▶ Thank You



Earth Day

- ▶ New location - Beaver Lake Park
- ▶ 18 Informational booths
- ▶ Ran out of giveaways and Birdhouses
- ▶ 69 trees and shrubs were given away
- ▶ Great weather and very successful event
- ▶ Build for the Future



Fourth on the Plateau

- ▶ 18 Food Trucks
- ▶ FREE Kids Zone
- ▶ Volunteers
 - ▶ Sammamish Friends
 - ▶ Fire Corp
 - ▶ Police Explorers
 - ▶ CERT
 - ▶ Community
- ▶ New fireworks show
- ▶ Great event with no significant incidents
- ▶ <https://www.facebook.com/CityofSammamishWA/videos/2094463814101667/>



Concerts in the Park

- ▶ Crème Tangerine was a huge hit
- ▶ Attendance was up from previous years
- ▶ New Vendors/Food Trucks
 - ▶ People's Burger
 - ▶ Rocky's Empanadas
 - ▶ Fun Rent
- ▶ 19 years of Free concerts at the park



KidsFirst!

- ▶ 6 performances
- ▶ Locations
 - ▶ Klahanie Park
 - ▶ East Sammamish Park
 - ▶ Sammamish Plaza
- ▶ Very Hot Weather
- ▶ Future consideration in location of events and availability for shade



Sammamish Days

- ▶ 10 cultural performance groups
- ▶ Over 35 vendors participated
- ▶ Perfect weather
- ▶ Steady turnout and breaking our previous attendance record
- ▶ City's 20th Anniversary is next year!



Outdoor Movie on the Plaza

- ▶ Friday night movie in July
 - ▶ Interns planned
- ▶ Tuesday night movie in August
 - ▶ Partnered with National Night Out at CWU
- ▶ Saturday night movie in September
 - ▶ Low attendance
- ▶ Variable attendance will determine next year's programming

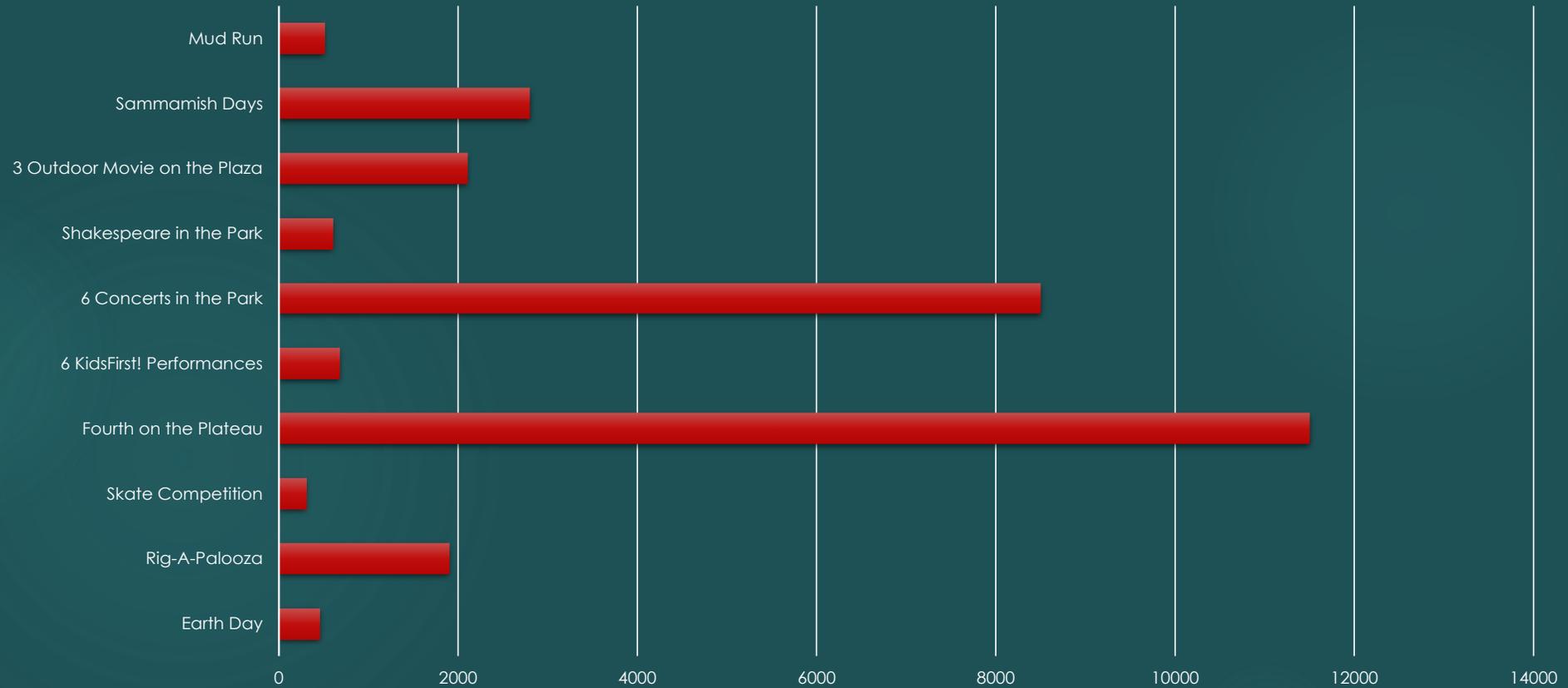


Other Event Highlights

- ▶ Mud Run
 - ▶ Great Event at Lower Commons
- ▶ National Night Out
 - ▶ Coordinated with Police department at CWU
- ▶ Skate Competition
 - ▶ Annual skate event attracted skater throughout King County
- ▶ Rig-A-Palooza
 - ▶ Over 20 service vehicles with bouncy houses and activities for families
- ▶ Shakespeare at the Park
 - ▶ Broke attendance mark from previous year with increasing popularity



Special Events - Attendance



Results from 2018 Program Changes

- ▶ Reduce concerts from 8 to 6, and KidsFirst! from 8 to 6 KidsFirst! to offer 3 Outdoor Movies, Chinese New Year and Earth Day
 - ▶ No negative feedback from community reducing the concerts and Kidsfirst!
 - ▶ Attendance at concerts and Kidsfirst spiked in late July and early August and steadily declined through the end of August
 - ▶ Chinese New Year was huge success and looking to grow that event with the community partners (Renamed Lunar New Year in 2019)
 - ▶ Increased funding in Earth Day allowed for more activities and marketing to make the event more successful
 - ▶ Outdoor Movie was a hit when offering during July & August and showing a Kids movie to allow families to enjoy.

Lifeguards

- ▶ 11 week program
- ▶ 17 staff members
- ▶ 546 hours of operation
- ▶ 165 hours of training
- ▶ 456 lifejackets loaned out
- ▶ 33 water quality samples taken and tested

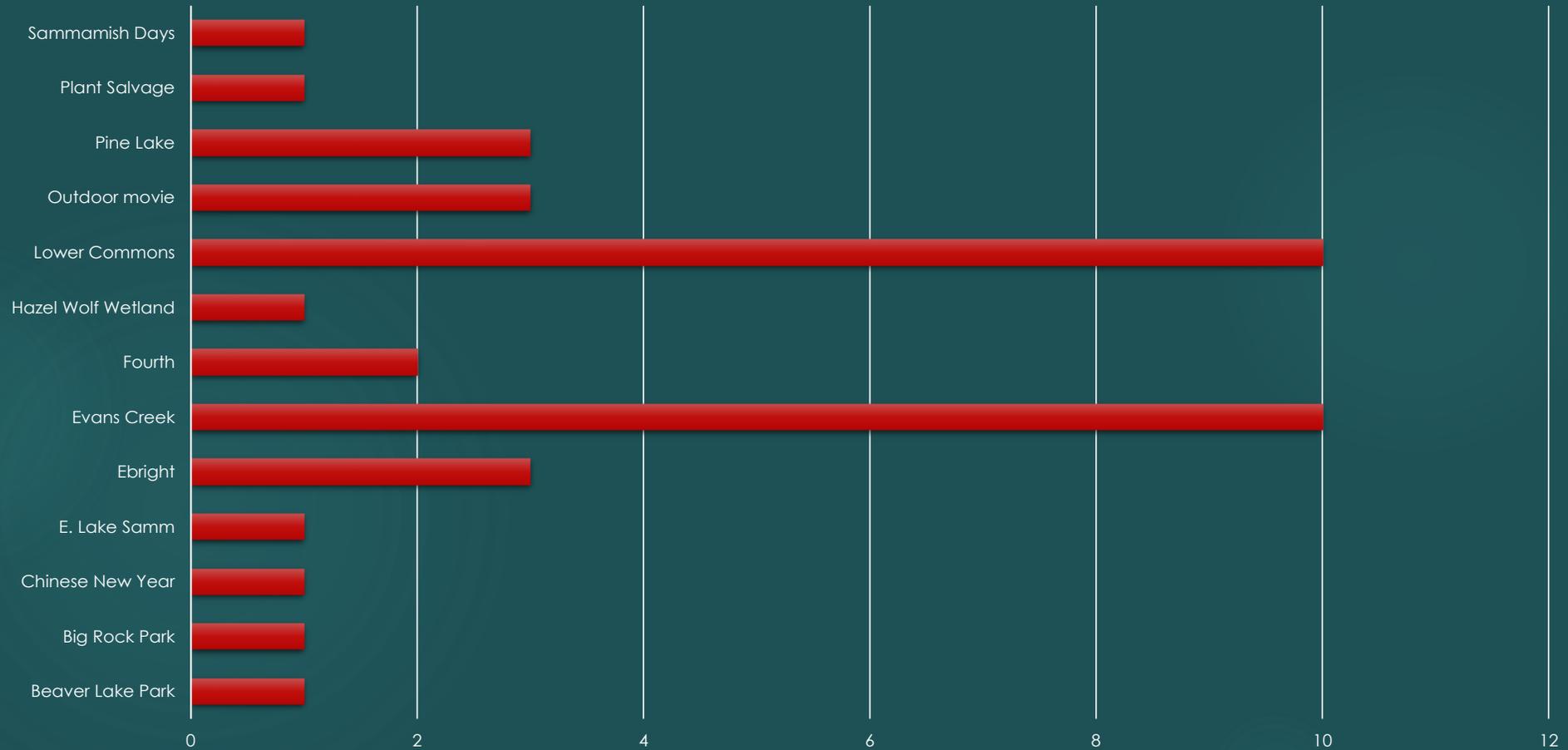


Volunteer Programs

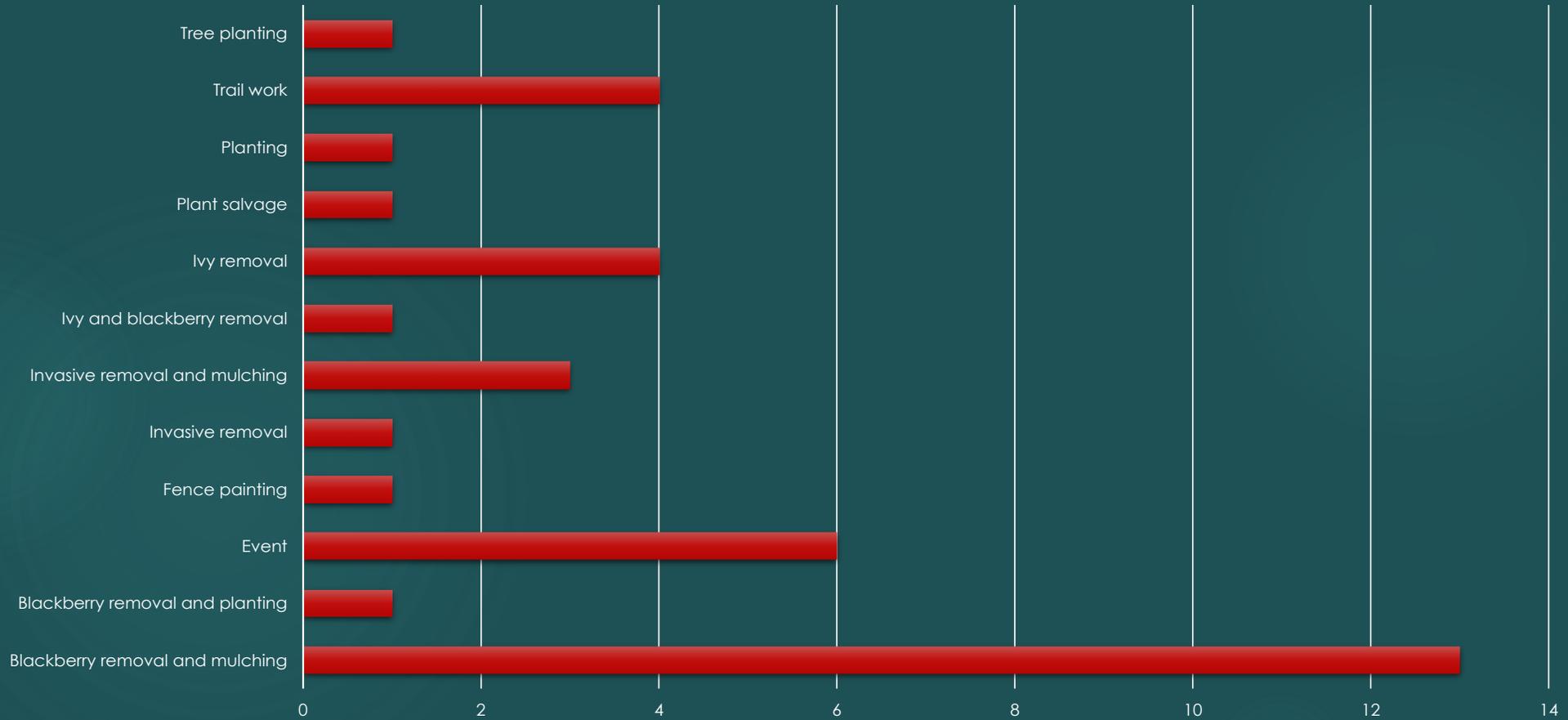
- ▶ 38 work events to date
- ▶ Primary locations
 - ▶ Ebright
 - ▶ Lower Commons
 - ▶ Pine Lake
 - ▶ Evans Creek
- ▶ Special events
- ▶ Variety of groups
- ▶ Had 650 people volunteer



Volunteer Events – Location/Special Events Frequency



Volunteer Events – Activity Frequency



Interns

- ▶ Alexa Lowry
 - ▶ Recreation Intern
- ▶ Dillon Edwards
 - ▶ Recreation Intern
- ▶ Jordan Drugge
 - ▶ Restoration Intern
- ▶ Ellison Heil
 - ▶ Restoration Intern



Thank You

- ▶ Staff
 - ▶ Lynne
 - ▶ Elby
 - ▶ Annelise
 - ▶ Belle
- ▶ Maintenance
- ▶ Stewards
- ▶ Community Partners





QUESTIONS?

Agenda Bill

Parks and Recreation Commission Regular Meeting
October 03, 2018



SUBJECT:	2019-2020 Parks & Recreation Department Budget Update		
DATE SUBMITTED:	September 28, 2018		
DEPARTMENT:			
NEEDED FROM COMMISSION:	<input type="checkbox"/> Action	<input type="checkbox"/> Direction	<input checked="" type="checkbox"/> Informational
RECOMMENDATION:			
EXHIBITS:	Attachment 1 - PR Budget for PRC 2018-09-28 Attachment 2 - 2019-20 Parks CIP		
BUDGET:			
Total dollar amount	<input type="checkbox"/> Approved in budget		
Fund(s)	<input type="checkbox"/> Budget reallocation required		
	<input type="checkbox"/> No budgetary impact		
WORK PLAN FOCUS AREAS:			
<input type="checkbox"/> Transportation	<input checked="" type="checkbox"/> Community Safety		
<input checked="" type="checkbox"/> Communication & Engagement	<input checked="" type="checkbox"/> Community Livability		
<input checked="" type="checkbox"/> High Performing Government	<input checked="" type="checkbox"/> Culture & Recreation		
<input checked="" type="checkbox"/> Environmental Health & Protection	<input checked="" type="checkbox"/> Financial Sustainability		

NEEDED FROM COMMISSION:

Review of the Department's Draft Preliminary 2019-2020 Budget as proposed to the City Council.

KEY FACTS AND INFORMATION SUMMARY:

This agenda item is to provide to the Parks & Recreation the 2019-2020 Parks & Recreation Department draft preliminary operating and capital budget as presented to the City Council by the City Manager and review the upcoming budget process.

Background:

The City of Sammamish uses a biennium budget process, meaning every other year a two-year operating and capital budget is adopted by the City Council. The alternate year there is an adjustment

process referred to as a "Mid-Bi" (Middle Biennium) where any necessary increases or decreases are adopted by the council as well. There are several components to this year's budget including -

1. Base budget: basically the same budget from the previous biennium with a variable adjustment to account for inflation (2.43%) The Parks & Recreation Department's proposed 2019-20 operating budget is \$4,132,272 (See Attachment 1) and the capital budget is \$16,445,000 (See Attachment 2). The six-year Parks Capital Improvement Plan (CIP) was adopted earlier this year during the PROS Plan adoption in February. The projects and related expenditures for 2019-2020 from the adopted Parks CIP are included in the overall preliminary budget.

2. Decision Card Items: for any additional funding need beyond the base budget including additional staff and new programs and services. Parks & Recreation has three Decision Cards recommended by City Manager for Council consideration including -

A. Increasing existing front counter **Office Assistant from .5 to 1.0** funded through Parks & Recreation. Currently this position is shared with and funded 50% with Department of Community Development.

B. **Converting an existing LTE (Limited Term Employee) Associate Park Planner to an FTE (Full Time Employee)**. Currently this position is only funded each two-year budget cycle and the Department desires to make it a permanent position.

C. **Master Native Plant Steward Training program**. A contracted program through the Washington Native Plant Society (WPNS) which trains and supports up to 25 new Native Plant Stewards.

Budget Process/Timeline:

Overall

Jan - June	Council Direction
July - Aug	Budget preparation by departments and city
Sept - Oct	Council Review
Nov - Dec	Budget Hearings and Adoption

Specific Benchmarks

Sept. 25	Draft Preliminary Budget presentation to Council (LINK to the meeting agenda bill and presentation)
Oct. 1	Proposed Preliminary Budget submitted to City Manager
Oct. 9	Council Meeting Study Session (no public comment)
Nov. 1	Filed with City Clerk and available to the public for review
Nov. 6	Public Hearing: First Reading of the 2019-20 Budget (opportunity for public comment)
Nov. 20	Ordinance: Second Reading of the 2019-20 Budget ordinance

**City of Sammamish
2019/2020 Budget Request**

6/15/2018

Dept: Parks and Recreation Director: Angie Feser Signature:

Account Number	Account Description	2018 Budgeted Amount	2019 Budgeted Request	2020 Budgeted Request	Reason
	Arts Section				
001-076-573-20-31-00	Office & Operating Supplies	4,000	4,000	4,000	
001-076-573-20-35-00	Small Tools & Minor Equipment	2,000	2,000	2,000	
001-076-573-20-41-00	Professional Svcs-Arts Commission	53,300	55,200	55,200	Increased Professional Services at 2.43%
001-076-573-20-41-04	Copying-Arts Commission	300	300	300	
001-076-573-20-42-02	Postage	100	100	100	
001-076-573-20-44-00	Advertising	500	1,000	1,000	
001-076-573-20-45-00	Operating Rentals & Leases	750	750	750	
001-076-573-20-48-00	Repair & Maintenance	1,000	500	500	
001-076-573-20-49-01	Memberships	100	100	100	
001-076-573-20-49-03	Training-Seminars/Conferences	250	250	250	
	Wellness Section				
001-076-517-90-31-00	Supplies - Wellness Prog	1,250	1,250	1,250	
001-076-517-90-35-00	Small Tools - Wellness Prog	500	500	500	
001-076-517-90-41-00	Professional Svcs - Wellness	750	750	750	
001-076-517-90-43-00	Travel - Wellness Prog	250	250	250	
001-076-517-90-49-00	Miscellaneous - Wellness Prog	500	500	500	

	Culture Section				
001-076-573-20-41-01	Prof Services-Samm Symphony	15,000	15,000	15,000	
001-076-573-20-41-02	Prof. Svc - Master Chorus Eastside	1,000	1,000	1,000	
001-076-573-90-41-01	Prof Services-Farmer's Market	10,000	10,000	10,000	
001-076-573-90-41-02	Prof Svcs - Heritage Society	10,000	5,000	5,000	

	Administration Section				
001-076-571-10-31-00	Office & Operating Supplies	4,000	4,000	4,000	
001-076-571-10-32-00	Fuel	-	250	250	
001-076-571-10-35-00	Small Tools & Minor Equipment	1,000	1,000	1,000	
001-076-571-10-41-00	Professional Services	5,000	5,000	5,000	
001-076-571-10-41-04	Copying	-	-	-	
001-076-571-10-42-00	Communications	200	2,400	2,400	Added cell phone for Deputy Director
001-076-571-10-42-02	Postage	1,000	1,000	1,000	
001-076-571-10-43-00	Travel	3,000	4,600	4,600	updated per diem, added WASLA conference
001-076-571-10-44-00	Advertising	-	-	-	
001-076-571-10-49-00	Miscellaneous	-	-	-	
001-076-571-10-49-01	Memberships	2,100	3,750	3,750	Agency memberships for department
001-076-571-10-49-03	Training	2,500	3,750	3,750	Added WASLA conference
001-076-594-76-64-61	Machinery and Equipment	-	-	-	
	Volunteer Services				
001-076-518-90-31-00	Office & Operating Supplies	60,000	57,000	57,000	moved to professional services
001-076-518-90-31-04	Safety Clothing	950	950	950	
001-076-518-90-32-00	Fuel				

001-076-518-90-35-00	Small Tools & Minor Equipment	1,500	1,500	1,500	
001-076-518-90-41-00	Professional Services	5,000	7,500	7,500	moved from supplies
001-076-518-90-41-04	Copying	-	-	-	
001-076-518-90-42-02	Postage	-	-	-	
001-076-518-90-43-00	Travel	500	1,500	1,500	added allowance for training in eastern WA
001-076-518-90-44-00	Advertising	200	200	200	
001-076-518-90-45-00	Operating Rentals	2,100	1,100	1,100	based on actuals
001-076-518-90-49-00	Miscellaneous	-	-	-	
001-076-518-90-49-01	Memberships	200	200	200	
001-076-518-90-49-03	Training	800	1,300	1,300	
001-076-518-XX-XX-XX	Software	-	1,500	1,500	volunteer tracking software galaxy digital
001-076-518-XX-XX-XX	Communications	-	720	720	Added cell phone for volunteer coordinator
	Planning & Development				
001-076-576-95-31-00	Office & Operating Supplies	2,500	3,500	3,500	centralized and split between 3 departments
001-076-576-95-32-00	Fuel	-	250	250	
001-076-576-95-35-00	Small Tools & Minor Equipment	1,500	1,500	1,500	
001-076-576-95-41-00	Professional Services	154,000	155,500	155,500	
001-076-576-95-41-04	Copying	4,000	4,000	4,000	
001-076-576-95-42-00	Communications	-	1,200	1,200	one shared cell phone for construction projects
001-076-576-95-42-02	Postage	-	-	-	
001-076-576-95-43-00	Travel	2,000	1,900	1,900	
001-076-576-95-48-00	Software Maintenance	3,000	3,600	3,600	
001-076-576-95-49-01	Memberships	2,300	2,000	2,000	
001-076-576-95-49-03	Training	2,250	3,000	3,000	training added for Associate Parks Planner

	Recreation Programs Section				
001-076-571-18-13-00	Part-Time (Lifeguards)	65,900	76,352	78,643	increase in hourly rate
001-076-571-18-13-02	Part-Time (Facility Monitors)	28,840	30,000	30,900	
001-076-571-18-13-03	Part-Time (Recreation)	7,000	8,160	8,405	
001-076-571-18-31-00	Office & Operating Supplies	20,000	18,960	18,960	
001-076-571-18-32-00	Fuel	-	-	-	
001-076-571-18-35-00	Small Tools & Minor Equipment	8,500	8,500	8,500	
001-076-571-18-41-00	Professional Services-Recreation	137,400	136,900	136,900	
001-076-574-18-41-04	Copying	19,500	20,340	20,340	
001-076-574-18-42-00	Communications	-	2,160	2,160	3 cell phones for recreation staff
001-076-571-18-42-02	Postage	3,500	3,500	3,500	
001-076-571-18-43-00	Travel	1,500	1,500	1,500	
001-076-571-18-44-00	Advertising	14,500	14,500	14,500	
001-076-571-18-45-00	Operating Rentals & Leases	33,500	38,050	38,050	based on actuals?
001-076-571-18-48-00	Software Maintenance	5,000	5,000	5,000	
001-076-571-18-49-00	Miscellaneous	-	-	-	
001-076-571-18-49-01	Memberships	1,300	1,000	1,000	
001-076-571-18-49-03	Training - Seminars/Conference	4,600	4,600	4,600	
001-076-571-18-51-00	Intergovernmental Services	1,000	1,000	1,000	
	Park Resource Management				
001-076-576-80-12-00	Overtime	35,000	35,000	35,000	
001-076-576-80-13-00	Part-Time (Summer Help)	78,000	76,000	76,000	
001-076-576-80-13-01	Part-Time (9 month)	-	-	-	Position Eliminated in 2018

001-076-576-80-31-00	Office & Operating Supplies	204,500	193,000	210,500	reduced, janitor purchases some supplies
001-076-576-80-31-01	Meeting Expense	-	-	-	
001-076-576-80-31-02	Books		-	-	
001-076-576-80-31-04	Safety Clothing	13,100	13,600	13,600	
001-076-576-80-31-06	Signs & Markers		5,000	7,000	New Line Item
001-076-576-80-32-00	Fuel	40,200	36,000	38,000	
001-076-576-80-35-00	Small Tools & Equipment	63,500	53,000	55,500	
001-076-576-80-41-00	Professional Services	523,700	545,620	573,509	Big Rock Park - B added in 2020.
001-076-576-80-42-00	Communications	18,300	15,800	15,800	
001-076-576-80-43-00	Travel	1,000	1,500	1,500	
001-076-576-80-45-00	Operating Rentals & Leases	73,800	73,000	73,000	
001-076-576-80-47-00	Utilities	187,800	222,620	234,025	based on actual billing
001-076-576-80-48-00	Repair & Maintenance	62,000	62,000	62,000	
001-076-576-80-49-00	Miscellaneous	-	-	-	
001-076-576-80-49-01	Memberships	-	400	400	
001-076-576-80-49-03	Training - Seminars/Conference	25,300	13,700	13,700	training spread across 2 years
001-076-576-80-51-00	Intergovernmental Services	-	-	-	
001-076-594-76-64-80	Machinery & Equipment	-	-	-	
	TOTAL	\$2,041,390	\$2,090,882	\$2,157,612	
		n 2020 budget over 2018 budget		5.69%	(2.42% increase from 2018 to 2019)
		\$2,041,390	\$2,090,882	\$4,132,272	

**City of Sammamish
2019/2020 Budget Request**

6/15/2018

Dept: Park CIP
Director: Angie Feser
Signature:

Account Number	Account Description	2018 Budgeted Amount	2019 Budget Request	2020 Budget Request	Reason
302-000-576-80-49-00	Miscellaneous-property sale expenses	-	-	-	
302-311-594-76-63-00	Big Rock Park Well Improvements	-	-	-	
302-324-594-76-63-00	East Sammamish Park	-	-	-	
302-331-594-76-63-00	Lower Commons Community Garden	50,000	-	-	
302-333-594-76-63-00	Beaver Lake Preserve Phase IIA	-	-	-	
302-334-594-76-63-00	Evans Creek Preserve-Improve Phase I	-	-	-	
302-336-594-76-63-00	Parks Capital Replacement Program	200,000	200,000	200,000	
302-337-594-76-61-00	Land Acquisition	-	1,000,000	1,000,000	
302-337-594-76-67-01	Capital Contingency Reserve	365,500	479,000	471,000	
302-339-594-76-31-00	Sammamish Landing-Supplies	-	-	-	
302-339-594-76-41-00	Sammamish Landing-Prof Svcs	-	-	-	
302-339-594-76-45-00	Sammamish Landing-Oper Rentals	-	-	-	
302-339-594-76-63-00	Sammamish Landing-Improvements	-	-	-	
302-342-594-76-63-00	Recreation Center	-	-	-	
302-343-594-76-61-00	Comm. Ctr. Land Acq./Struct.Parking	-	-	-	
302-343-594-76-63-00	Community Center	-	-	-	
302-344-594-76-63-00	Big Rock Park Improvements	-	-	-	
302-351-594-76-31-00	Bvr Lake Park Shoreline Improvements	1,350,000	1,350,000	1,350,000	
302-352-594-76-63-00	Samm Trail Connection-Phase 1	-	100,000	200,000	slide by a year
302-356-594-76-63-00	Eastlake Field Turf Replacement	-	-	-	

302-358-594-76-63-00	Sammamish Landing Restroom	-	-	-	
302-359-594-76-63-00	East Sammamish Park Playground	1,000,000	100,000	1,000,000	
302-360-594-76-63-00	Beaver Lake Preserve Phase IIA	-	-	-	
302-361-594-76-63-00	Future Trail Connections	500,000	500,000	500,000	
302-362-594-76-63-00	ECP/Washington Trails	-	-	25,000	
302-363-594-76-63-00	Indoor Field House Feasibility	-	-	-	removed 100K from 2019
302-364-594-76-63-00	Lower Commons ADA Trail	-	-	-	
302-365-594-76-63-00	EHS Ballfield Fence	-	-	-	
302-366-594-76-63-00	Sammamish Landing ADA Improvements			-	
302-367-594-76-63-00	Lower Commons Permanent Restroom	500,000	550,000	-	
302-368-594-76-63-00	Evans Creek HWY 202 access	130,000		130,000	
302-369-594-76-63-00	Skyline Field Turf Replacement	-	-	-	
302-370-594-76-63-00	Mystic Lake Trail Extension	-		-	
302-371-594-76-63-00	Klahanie Park Athletic Field Drainage/Turf Re	-		-	
302-372-594-76-63-00	Future Towncenter Park Projects	1,750,000	150,000	1,750,000	
302-373-594-76-63-00	East Sammamish Park Parking	675,000	75,000	675,000	
302-374-594-76-63-00	Big Rock Park Site B - Phase I Imp.	-	2,000,000	-	
302-375-594-76-63-00	Plant Salvage Program/Facility	-	-	-	
302-376-594-76-63-00	YMCA Property Development Plan	-	-	-	
302-377-594-76-63-00	Klahanie Park Master Plan	-	200,000	-	
302-378-594-76-63-00	Park Systemwide Wayfinding Program	-	45,000	-	
302-379-594-76-63-00	Lower Commons - Master Plan Update	-	75,000	-	
	Inglewood Middle School Phase I - Synthetic Turf & Field Overlay	-	30,000	390,000	
	Pine Lake Park - Field Upgrades	-	350,000	-	
	East Sammamish Park Baseball Field Rehab	-	-	640,000	

	Skate Park Rehabilitation/Repair	-	300,000	-	
	Big Rock Park Site A - Phase II Restroom	-	35,000	350,000	
	East Sammamish Park - Pickleball Courts	-	-	150,000	
	Environmental Interpretation/Habitat Cert.	-	-	25,000	
	Community Garden	-	50,000	-	
302-000-597-00-55-10	Oper Trnsfr - REET 1 to Streets	-	-	-	
302-000-597-00-55-21	Oper Trnsfr - Debt Service LTGO	-	-	-	
	TOTAL	\$6,520,500	\$7,589,000	\$8,856,000	
		% Increase in 2018 budget		35.82%	
	2019-2020 Total			\$16,445,000	

Agenda Bill

Parks and Recreation Commission Regular Meeting
October 03, 2018



SUBJECT:	Land Acquisition Update	
DATE SUBMITTED:	September 28, 2018	
DEPARTMENT:	Parks & Recreation	
NEEDED FROM COMMISSION:	<input type="checkbox"/> Action <input type="checkbox"/> Direction <input checked="" type="checkbox"/> Informational	
RECOMMENDATION:	N/A	
EXHIBITS:	1. Exhibit 1 - Land Acquisition Update	
BUDGET:		
Total dollar amount	7,000,000	<input checked="" type="checkbox"/> Approved in budget
Fund(s)	302-337-594-76-61-00	<input type="checkbox"/> Budget reallocation required
		<input type="checkbox"/> No budgetary impact
WORK PLAN FOCUS AREAS:		
<input type="checkbox"/> Transportation	<input type="checkbox"/> Community Safety	
<input type="checkbox"/> Communication & Engagement	<input checked="" type="checkbox"/> Community Livability	
<input type="checkbox"/> High Performing Government	<input checked="" type="checkbox"/> Culture & Recreation	
<input checked="" type="checkbox"/> Environmental Health & Protection	<input type="checkbox"/> Financial Sustainability	

NEEDED FROM COMMISSION:

Update the Parks & Recreation Commission on the status of Land Acquisition

KEY FACTS AND INFORMATION SUMMARY:

Beaton Parcels, Tax Parcels #124070-0090 and 124070-0092:

At the Regular Meeting held on September 18, 2018, City Council approved on consent, the purchase of park property at 612 and 710 218th Avenue SE, Sammamish, WA 98074.

These parcels together measure a total of 9.32 acres and are zoned R-6. The property is effectively vacant land with rolling topography, mature trees and cleared areas. A family residence was built in 1943 and is in disrepair. A category II wetland with a 100-foot buffer is located at the south east area of the property. Big Rock Park is located across SE 8th Street to the south of the parcels.

The purchase price is \$6,050, 000.00. The property will be named "Beaton Hill Park." Two benches with plaques will be included in the park design, in memory of the previous owners of the property. The parcels may be developed into any active or passive use park or preserved as open space, along with supporting amenities such as restrooms, storage, parking, drainage etc. And lastly, best efforts will be made to preserve the existing mature trees on the property.

Sahalee Parcel, Tax Parcel #172506-9084:

In August, the City closed on two other parcels. One of them commonly referred to as the Sahalee Parcel was surplus property purchased from King County Roads for an amount of \$150,000. The 11-acre parcel is at the north end of Sahalee Way, outside the Urban Growth Boundary (UGB) of the City of Sammamish and straddles Sahalee Way. The property consists of undeveloped land on both sides of the road, is heavily forested and does contain some steep slopes. The primary opportunity of this parcel is preserving tree canopy and trail development contributing to the Emerald Necklace. The parcel connects Evans Creek Preserve and the Evans Crest Natural Area. Other possible uses would be additional right-of-way, if the City considered a climbing lane for Sahalee Way in the future.

Kinderace Parcel, Tax Parcel #342506-9032:

The other parcel the City closed on in August, is a donation accepted from Kinderace LLC. The parcel is located about ¾ mile north of City Hall and 125 feet north of the Central Washington University campus. East Lake High School property is located 160 feet east of the parcel. The property consists of 0.75 acres of forested, undeveloped land along 228th Avenue NE. George Davis Creek runs through the northern half of the property. The parcel is adjacent to city-owned open space to the south that includes wetlands and associated buffers. The property's primary opportunity is tree canopy and sensitive area preservation, and stream and fish habitat corridor preservation. This parcel will be maintained by the City's Public Works Storm Water Division, giving them access to George Davis Creek without seeking permits and coordinating with a private owner. Additionally, should the culvert under 228th need any repairs or improvements, this parcel would provide direct access.

FINANCIAL IMPACT:

A total of \$13 million is allocated in the 2017-22 Six Year, Parks Capital Improvement Plan (CIP) budget for Land Acquisition. \$7 million of that amount is available in 2018.

OTHER ALTERNATIVES CONSIDERED:

N/A

RELATED CITY GOALS, POLICIES, AND MASTER PLANS:

[Land Acquisition Strategy and Implementation Program](#)



Land Acquisition Update

Parks & Recreation Commission
October 3, 2018





Presentation Topics

- Property Locations
- Beaton Property
- Sahalee Property
- Kinderace Property





Property Locations

Land Acquisition Update

Property Locations

- Beaton, #124070-0090 and 124070-0092
- Sahalee, #172506-9084
- Kinderace, #342506-9032



Pictometry, King Cour



Beaton Property



Overview

- Two parcels
- 9.32 Acres
- R-6 Zoning
- Property purchased by Beaton family in 1923
- On-site wetlands



Beaton Property

History

- Original home built in Issaquah
 - Home deconstructed & rebuilt on Beaton property in 1943
- Former home to livestock such as cows, pigs and sheep
- Hay grown on property during 1960s



Beaton Property

Agreement Terms

- **Purchase Price:** \$6.05 million
- **Name:** Beaton Hill Park
- **Memorial:** Two benches with memorial plaques
- **Use:** Property will remain a park in perpetuity
- **Preservation:** City will exercise its best efforts to retain all mature trees



Beaton Property

Potential Programming

- Acceptable uses include:
 - Active: athletic fields, playgrounds
 - Passive: trails, community gardens
 - Preservation: open space
- Amenities: restrooms, parking, storage, signage



Beaton Property

Next Steps

- Earnest Money Deposit
- Feasibility Study, 45-days
- Closing, November
- Fall 2019: Signage stating “*Future Home of Beaton Hill Park*”





Sahalee Property



Overview

- 11.15 acres
- RA10 Zoning
- Intended use:
 - Emerald Necklace connection
 - City gateway
 - ROW for potential roadway improvements





Kinderace Property

Kinderace Property



Overview

- 0.75 acres
- Donation
- Intended use:
 - George Davis Creek maintenance work by SW team
 - Tree Canopy, Sensitive Area Preservation





Comments / Questions?