



City Council Study Session

AGENDA

June 14, 2016

6:00 pm – 10:00 pm

Call to Order

Executive Session – Potential Litigation pursuant to RCW 42.30.110(1)

Public Comment

Note: *This is an opportunity for the public to address the Council. Three-minutes limit per person or five-minutes if representing the official position of a recognized community organization. If you would like to show a video or PowerPoint, it must be submitted or emailed by 5 pm, the end of the business day, to the City Clerk, Melonie Anderson at manderson@sammamish.us. Please be aware that Council meetings are videotaped and available to the public.*

Topics

1. Discussion: 2017-2022 Parks CIP
2. Discussion: 2017-2022 Stormwater CIP
3. Discussion: 2017-2022 TIP
 - Non-Motorized Projects
 - Intersection Improvement Projects
 - Neighborhood Projects

Adjournment

City Council 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.

AGENDA CALENDAR

June 2016				
Tues 6/21	06/15	6:30 pm	Regular Meeting	Presentation: ER & R Recognition Court Services Discussion: Sahalee Way Project Scope Public Hearing/Resolution Adopting 2017-22 TIP Public Hearing/Resolution: Adopting 2017-22 Parks CIP Public Hearing/Resolution: Adopting 2017-22 Stormwater CIP <u>Consent Agenda:</u> Microsof Enterprise Agreement Copier Lease Agreement
Tues 6/28	6/22	6:30 pm	Special Meeting	Public Works Standards
July 2016				
Tues 7/5	06/29	6:30 pm	Regular Meeting	Public Hearing/Ordinance: First Reading Wireless Regulations Public Hearing/Ordinance: First Reading Procedural Code Amendments Ordinance: First Reading Impact Fees <u>Consent Agenda:</u> Contract: Major Stormwater Facility Repair/TBD Bid Award: 212 th Way Repair (Snake Hill)/TBD Contract: 212 th Way Repair Construction Support/TBD Grant: Zaccuse Creek Fish Passage/King County
Tues 7/12	07/06	6:30 pm	Study Session	Discussion: YMCA Property Development Discussion: Trails, Bikeways & Paths Planning Update Discussion: Sidewalks Revenue Report
Tues 7/19	07/13	6:30 pm	Regular Meeting	Proclamation: Women's Equality Day Public Hearing: Public Works Standards Ordinance: Second Reading Wireless Regulations Ordinance: Second Reading Procedural Code Amendments Ordinance: Second Reading Impact Fees Discussion: Iss. Fall City Road Project 30% Design Update <u>Consent Agenda:</u> Bid Award: 228 th & Iss. Pine Lake Road Intersection Project/TBD Bid Award: 212 th Avenue Non-motorized Project/TBD
Aug 2016				
NO MEETINGS				
Sept 2016				
Tues 9/6	08/31	6:30 pm	Regular Meeting	Proclamation: Mayor's Month of Concern Food Drive Presentation: PC Handoff of Stormwater Design Manual & LID Code Revisions <u>Consent Agenda</u> Bid Award: SE 4 th Street Contract: Trails, Bikeways and Path Plan Consultant/TBD Contract: YMCA Property Development Plan Consultant/TBD Contract: 2016 Non-Motorized Design/TBD Contract: SE 4 th Street Construction Support/TBD Contract: Beaver Lake Shop Roof Replacement/TBD

Tues 9/13	09/07	6:30 pm	Study Session	Presentations & Discussion: 2017-18 Biennial Budget Discussion: Public Works Standards Presentation: PC Handoff of Revised Surface Water Design Manual
Tues 9/20	09/14	6:30 pm	Regular Meeting	Public Hearing: First Reading Adopting Revised Surface Water Design Manual <u>Consent Agenda</u> Contract: ADA Transition Plan Completion Consultant/TBD
Oct 2016				
Tues 10/4	09/28	6:30 pm	Regular Meeting	Presentations & Discussion: 2017-18 Biennial Budget Ordinance: Second Reading Adopting Revised Surface Water Design Manual <u>Consent Agenda:</u> Contract: Intersection Improvement Design/TBD Contract: Neighborhood Projects Design/TBD Contract: ADA Transition Plan Completion Consultant/TBD
Tues 10/11	10/05	6:30 pm	Study Session	Presentations & Discussion: 2017-18 Biennial Budget Discussion: 2017-2018 Human Service Grants
Tues 10/18	10/12	6:30 pm	Regular Meeting	Presentations & Discussion: 2017-18 Biennial Budget Ordinance: Second Reading Adopting Revised Surface Water Manual & Revised LID Code <u>Consent Agenda:</u> Bid Award: 2016 Patching Projects/TBD Bid Award: 2016 Guard Rail Repair/TBD
Nov 2016				
Tues 11/1	10/26	6:30 pm	Regular Meeting	Presentations & Discussion: 2017-18 Biennial Budget Public Hearing: First Reading Adopting Low Impacted Development Code Update <u>Consent Agenda:</u> Bid Award: 228 th & Iss. Pine Lk Road Intersection/TBD
Tues 11/8	11/02	6:30 pm	Study Session	Presentations & Discussion: 2017-18 Biennial Budget Discussion: 2016-2017 Comprehensive Plan Amendment Docket
Tues 11/15	11/09	6:30 pm	Regular Meeting	Presentations & Discussion: 2017-18 Biennial Budget Public Hearing/Resolution: 2016-2017 Comprehensive Plan Amendment Docket <u>Consent Agenda:</u> Resolution: Final Acceptance Major Stormwater Drainage Facility Repair Project Contract: 2017 Water Quality Monitoring/TBD Approval: 2017-2018 Human Service Grants
Dec 2016				

If you are looking for facility rentals, please click [here](#).

June

July 2016

August

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
					1	2
3	4 6 p.m. Fourth on the Plateau	5 6:30 p.m. City Council Meeting	6 4 p.m. Sammamish Farmer's Market 6:30 p.m. Parks and Recreation Commission Meeting	7 6:30 p.m. Concerts in the Park 6:30 p.m. Planning Commission Meeting	8	9 1 p.m. Sammamish Walks
10	11	12 8:30 a.m. David Allison Art Exhibit 1 p.m. KidsFirst! 6:30 p.m. City Council Study Session	13 4 p.m. Sammamish Farmer's Market	14 6:30 p.m. Concerts in the Park	15 10 a.m. Blood Drive	16 7 p.m. Shakespeare in the Park
17	18	19 1 p.m. KidsFirst! 6:30 p.m. City Council Meeting	20 4 p.m. Sammamish Farmer's Market	21 6 p.m. Exhibiting Artist Reception - David Allison 6:30 p.m. Concerts in the Park	22	23 10 a.m. Sammamish Walks 7 p.m. Shakespeare in the Park
24	25 6:30 p.m. Arts Commission Meeting	26 1 p.m. KidsFirst!	27 4 p.m. Sammamish Farmer's Market	28 6:30 p.m. Concerts in the Park	29	30
31						

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Memorandum

DATE: June 14, 2016

TO: City Council

FROM: Jessi Bon, Deputy City Manager/Director of Parks and Recreation

RE: 2017-2022 Parks Capital Improvement Plan

I am pleased to present the 2017-2022 Parks Capital Improvement Plan (Parks CIP) draft for your consideration. The projects presented here are consistent with the priorities identified in the Parks, Recreation and Open Space (PRO) Plan, recent public input received and have been carefully vetted by the Parks and Recreation Commission over the past four months.

The Parks CIP is a planning document, updated every two years, that identifies parks capital improvement programs and projects the City foresees undertaking over the next six years. The updated Parks CIP includes recommended capital projects and proposed schedules which are balanced to accommodate project priorities, planning, construction seasons and the resources needed to complete the work. The Parks CIP by itself does not authorize projects to move forward, nor does it authorize funding for any of the listed projects. Funding authorization occurs through the City's normal biennial budget process.

The Parks CIP implements the vision for the future of park facilities in our City, as well as meeting state requirements for a six-year capital plan that is consistent with the Comprehensive Plan. The plan assures that adequate public facilities are available to serve existing and future development and maintains the City's eligibility for grant funding.

In accordance with the Parks Commission recommendation, and the priorities we have heard from our citizens, land acquisition and new trails take a leading role in the proposed Parks CIP.

A second document, the Parks Master Project List, includes potential future projects and the associated cost estimates, including those not recommended for inclusion in the 2017-2022 Parks CIP. The projects are categorized as either Park Improvements, Community Parks, Open Space/Natural Areas, or Park Repair and Maintenance. Most of these projects originate from previously completed master plans, and others are needed to maintain our park facilities.

Changes to the Parks CIP:

Projects Added (see descriptions below):

- *Inglewood Middle School – Field Upgrade (PK-04)*
- *East Sammamish Park Athletic Field - Baseball Field Rehab (PK-06)*
- *Klahanie Park Field Repairs (PK-08)*

- *Pine Lake Park Field Upgrade and Improvements (PK-09)*
- *Eastlake Field 3 - Synthetic Turf Replacement (PK-11)*
- *Big Rock Park Site A - Phase II (PK-19)*
- *Community Garden (PK-C)*
- *Evans Creek Preserve - Hwy 202 Access (PK-45)*
- *Klahanie Park Master Plan (PK-34)*
- *Town Center Projects – Placeholder (PK-B)*
- *Skate Park Rehabilitation/Repair (PK-36)*
- *Mystic Lake Trail Extension (PK-47)*

Projects Modified:

- ***Sammamish Commons – Permanent Restroom (PK-29)***
Previously, a waterless restroom for the Lower Commons was included in the Parks CIP. Sewer is now available at this location, so the project was modified to include a traditional parks restroom. The timing of the project was moved from 2020 to 2018.

Projects Removed:

- ***Beaver Lake Park – Westside Parking (PK-15)***
This project is not needed unless future field reconfiguration and dog park expansion projects proceed. This project is included on the Parks Master Project List for future consideration.
- ***Thirty Acres (Soaring Eagle) Master Plan (PK-35)***
The Parks Commission recommended deferring the Thirty Acres Park (Soaring Eagle) Master Plan in order to complete the Klahanie Park Master Plan. This project is included on the Parks Master Project List for future consideration.
- ***Evans Creek Preserve – Picnic Shelter and Play Area (PK-42)***
This project requires expanded access and parking and is not recommended at this time. This project is included on the Parks Master Project List for future consideration.

Overview of Recommended Projects

Parks CIP Projects (in the order shown on the Parks CIP):

- ***Skyline Community Fields – Field Turf Replacement (PK-10)***
This project includes turf and infill replacement at the Skyline Community Sports Fields in 2017. The turf is at the end of its useful life and needs to be replaced to meet safety standards. The project will also include a new pad under the existing turf to improve safety and extend the life of the turf.
- ***East Sammamish Park (PK-25/26)***
The parking lot and playground improvements identified in the 2008 East Sammamish Park Master Plan were identified in the previous CIP and are still recommended to be constructed in 2017. The design phase of this project was funded in the 2015-16 budget and is currently underway. The recent passage of the Lake Washington School District

bond includes a rebuild of the adjacent Margaret Mead Elementary School, increasing the potential for partnering with the District as the project proceeds.

- ***Klahanie Park Field Repairs (PK-08)***
This is a field repair project to improve drainage, irrigation and rehabilitate the natural turf (grass) areas of the field.
- ***Beaver Lake Park Lakeside Improvements (PK-13)***
These improvements include shoreline restoration, a swim beach, a floating platform, designated fishing area, expansion of the parking lot (approximately 30 additional spaces), a new play area and improved drainage in the meadow adjacent to the pavilion. This project is intended to relieve the pressure at Pine Lake Park.
- ***Lower Sammamish Commons (PK-29)***
This project includes construction of a new restroom building with an attached maintenance storage area in the Lower Commons Park. It is not anticipated that the two portable restrooms (honey buckets) will meet future demand at this central urban park.
- ***Canterbury Park Subdivision Trail (Mystic Lake) (PK-47)***
This trail will extend an existing trail segment, installed over a sewer line in the plat, and implement a settlement agreement reached with the developer prior to annexation and plat recording. The developer is contributing \$15K and the remainder is to be paid by the City.
- ***Evans Creek Preserve (PK-45)***
This project includes non-motorized improvements to connect Alcott Elementary School and the Tesla STEM High School via a soft surface trail through the north Evans Creek Property and an enhanced crosswalk on Highway 202. These improvements will increase student safety and accessibility for environmental education. Completion of additional internal trails within the preserve is also recommended in the later years of the plan (**PK-43**).
- ***Pine Lake Park Field Upgrade and Improvements (PK-09)***
This project includes replacement of the irrigation in the outfield, new infield surfacing and drainage, safety fencing (for foul balls) and a replacement backstop.
- ***Skate Park Rehabilitation/Repair (PK-36)***
This project includes minor concrete repairs to address cracking, modification of the planter boxes and expansion/completion of the skate bowl at the north end of the skate park.
- ***Big Rock Park Site A (PK-19)***
This project includes installation of a permanent restroom facility and the associated septic system upgrade for Big Rock Park.

- ***East Sammamish Park Athletic Fields – Baseball Field Rehab (PK-06)***
Field repair project to improve drainage, irrigation and rehabilitate the natural turf areas.
- ***Inglewood Middle School Field Upgrade (PK-04)***
This project includes an upgrade of the existing natural grass football field at Inglewood Middle School to synthetic turf and lights and also includes a new restroom building. The strong demand for athletic fields continues, and our cooperative agreement with the Lake Washington School District provides the best opportunity to develop new facilities at a reasonable cost.
- ***Eastlake Field 3 – Field Turf Replacement (PK-11)***
This project includes turf and infill replacement at the Eastlake Field 3 (the baseball field) and is anticipated in 2022. The turf was installed in 2013 and we plan for replacement in 8 years, although good care and maintenance may extend the life of the turf for 10 to 12 years. The project will include a new pad, under the existing turf to improve safety and extend the life of the turf.
- ***Sammamish Landing Restroom/Utility Connection (PK-62/63)***
This project includes a new restroom building and associated utility connections at Sammamish Landing Park. This project is included in the plan because it was started in 2015, but not yet complete. The project will be completed in 2017.
- ***Sammamish Commons Trail Connection – Phase I (PK-64)***
This project includes a trail connection from the Lower Commons to Big Rock Park. This project is shown in the plan because it was budgeted previously, but is not yet complete.

Park Planning Projects (in the order shown on the Parks CIP):

- ***Klahanie Park Master Plan (PK-34)***
This is a parks planning project and includes completion of a master plan for Klahanie Park. This includes a public process utilizing the City’s adopted “Model Master Plan” process.
- ***Indoor Field House – Feasibility Study (PK-46)***
This is a parks planning project and includes a feasibility study and operations analysis for an indoor field house to be considered on the YMCA/Pine Lake Property. This plan was funded in 2016, but the planning work has not started.

Other Parks CIP Programs (in the order shown on the Parks CIP):

- ***Placeholder Funding for Future Trail Connections (PK-A)***
This program reserves funding for future trail connections. The Trails, Bikeways and Paths Plan (TBP) update is scheduled to begin at the end of 2016 and will include a list of proposed trail improvement projects for future consideration by the City Council.
- ***Town Center Park Projects (PK-B)***
This program reserves funding for potential park improvement projects associated with the Town Center development. Potential projects may include pedestrian connections

within the Town Center and to the Sammamish Commons, an expanded central urban plaza, public restrooms, and/or a central green or “Green Spine” as envisioned in the Town Center Plan. Projects will be approved by the City Council.

- ***Community Garden (PK-C):***
This program reserves funding for construction of new community gardens once garden locations are identified. Projects will be approved by the City Council.
- ***Land Acquisition (PK-D):***
This program reserves funding for park and open space land acquisition, the highest priority identified by the Parks Commission. Potential land acquisition opportunities and a land acquisition strategy will be discussed by the City Council at a future date.
- ***Capital Replacement (PK-E):***
This program reserves funding for ongoing capital maintenance and repairs in existing parks. Some of the capital replacement projects identified for the coming years include restroom roof replacements, sports court refurbishment and fence replacement.
- ***Capital Contingency Reserve (PK-F):***
The Parks CIP includes a contingency reserve, which represents 10% of the anticipated capital costs each year.

Parks CIP Funding Overview

Parks CIP funding comes from several sources as shown on the last page of the Parks CIP Plan and as further described below.

Beginning Fund Balance

This is the estimated starting balance of the Parks CIP Fund (Fund 302) at the beginning of 2017.

Real Estate Excise Tax (REET)

REET is collected from the sale of real estate in the city and a portion of this revenue is allocated for parks capital projects.

Park Impact Fees

Impact fees are collected on new development in the City. The forecast does take into account the impact fee increase implemented in 2015.

King County Levy

A portion of the 2013 King County Parks Levy provides funding for local jurisdictions to support parks capital projects. The City of Sammamish will receive approximately \$120k annually. Collections began in 2014 and will continue until 2019.

Operating Contribution – General Fund

Funds may be transferred from the General Fund to the Parks CIP fund as designated in the biennial budget. The 2017-22 Parks CIP does not include any General Fund transfers.

Investment Interest

A small amount of interest is earned on the Parks CIP fund.

Grant Funding

In the past, the City has received grant funding for a number of park capital projects. Grant funding has become very uncertain in recent years, so we do not include anticipated grant revenue in the Parks CIP. We will, however, continue to apply for grants when funding is available and our projects meet grant criteria.

Attachments:

- June 7, 2016 Parks Commission Memo to City Council
- 2017-2022 Parks Capital Improvement Plan
- Parks Master Project List



Department of Parks and Recreation

Date: June 14, 2016

To: City Council

From: Hank Klein, Chair, Parks and Recreation Commission

Subject: Proposed Parks Capital Improvement Plan 2017-2022

On behalf of the Parks and Recreation Commission, I am pleased to provide our recommendations for the 2017-22 Parks Capital Improvement Plan (CIP). First and foremost, let me begin by thanking the City Council for giving us the opportunity to provide you with our input. Everyone on the Commission is strongly committed to creating an enduring parks and recreation legacy for our community.

During the last several years, limited funding availability resulted in moderate gains in our parks infrastructure. This was due in large part to the economic downturn and the reallocation of funding and staff time toward the development of the recently opened Community and Aquatic Center. As the economy has improved, the City has begun to realize an increase in real estate excise taxes (REET) and impact fees due to increased home sales and residential development. We find ourselves in the exciting position to be able to move forward and focus on several significant park, trail and land acquisition projects that will bring tremendous value to our community and its citizens now and in the future.

Forbes has ranked Sammamish as one of the nation's friendliest towns. CNN has called Sammamish the best town to live in the United States. We are also one of the safest cities in Washington State. *Business Insider* rates Sammamish as one of the best 40 suburbs in America. *Niche* ranks Sammamish #2 of Best Suburbs in Washington. It's obvious that Sammamish is a great place to live. But, with significant population growth, it is now more important than ever to recommit to creating additional parks and recreation opportunities that will contribute significantly to our citizens' quality of life and the Sammamish legacy.

OUR VISION:

The Commission developed a vision statement to guide our process. The vision statement is as follows:

- Land acquisition for active and passive recreation will increase by two or three-fold from current park acreage.
- Parks and programs will serve all user groups.
- Parks will be designed with consideration of aesthetics, accessibility, educational opportunities, ecological value and historical context.
- Trail miles and other non-motorized connections will increase significantly.
- The City will continue to pursue partnerships in the delivery of programs, park development and land acquisition.

RECOMMENDATIONS:

The Commission spent the past four months reviewing numerous potential capital projects. At the same time, we have conducted public outreach at numerous venues. We have reached nearly 300 fourth and fifth graders in local elementary schools. The Parks Commission hosted information booths at the Community Center Grand Opening, Rig-A-Palooza and the Farmers Market. We recently hosted an online survey that was distributed via email, Facebook and Twitter. Public input received to date closely aligns with the following Parks Commission recommendations.

Land Acquisition Must Be Our Top Priority

The Commission recommends that land acquisition for parks, open spaces and trails be the highest priority of the six-year CIP. Citizen survey responses to date echo this priority. The Commission recommends “front-loading” allocated funds into the near term, with \$3M allocated in 2016, and \$2M per year through 2022, for a total of \$13M over the six years of the plan. There is a particular interest among both commissioners and the public in acquiring land for an additional waterfront park along the shores of Lake Sammamish.

Land acquisition serves multiple goals important to the Council and the citizens of Sammamish, including tree canopy preservation, natural stormwater control, protection of natural resources and ensuring access to recreational opportunities. All of these are essential elements to achieving a sustainable and vibrant community. The Commission believes that prioritizing the investment in land acquisition best serves the community’s long term needs for open space, parks and trails.

The Commission urges the Council to support the land acquisition recommendation. As development continues, the City’s population and the demand for parks facilities are also increasing, while opportunities for land acquisition are diminishing. The City needs to act promptly to develop a land acquisition strategy to ensure that open space areas and land will be preserved for the future.

Additional Commission Recommendations

The Commission recommends the following capital projects for inclusion in the six year CIP:

Trails

The Commission strongly supports enhanced and expanded trail connectivity in and around Sammamish. The public input received to date prioritizes new trails, bikeways and paths second only to land acquisition. We are embarking on an effort to update our non-motorized planning document later this year and anticipate we will have additional capital recommendations on future trails. Because the locations are still unknown, we recommend \$500K, (Item PK-65) to respond to opportunities for trail connections as they arise.

Additionally, a trail extension in the Canterbury Park Subdivision recently annexed by the City (aka Mystic Lake) is recommended (\$35K, PK-47). The developer will construct the trail up to a cost of \$15K and the City is responsible for design, permitting and construction/mitigation costs over this amount. This trail will extend an existing segment installed over a sewer line in the plat and implement a settlement agreement reached with the developer prior to annexation and plat recording.

Athletic Field Improvements

The Commission recommends funding a major field renovation project at Inglewood Middle School (\$3.2M, Item PK-4) to include an upgrade of the existing natural grass football field to synthetic turf and lights. This project will also include a new restroom facility. The strong demand for athletic fields continues, and our cooperative agreement with the Lake Washington School District provides the best opportunity to develop new facilities at a reasonable cost. Our current School District partnerships are clear indicators that this project and the partnership will be a resounding success and provide a much need asset to the community.

Community Parks

Beaver Lake Park: Extensive use over many decades of the beloved Beaver Lake Park has led to the decline of the beach and shoreline trees, and the park is overdue for renovation. The Master Plan was adopted in 2010 and future improvements were deferred.

Upgrades to Beaver Lake Park will provide Sammamish citizens additional recreational and water access opportunities while also relieving pressure at Pine Lake Park, which frequently exceeds capacity. We hear consistently from citizens that access to water is a high priority. These proposed improvements at Beaver Lake Park are the most economical approach to meeting that objective.

We recommend the following lakeside improvements (\$2.8M, Item PK-13):

- Restore the degraded shoreline to improve ecological function and habitat.
- Define areas for public access by creating a swim beach, providing a swim platform and a separate designated fishing area.
- Reconfigure and expand the parking lot (on the Lodge side of the park) to simplify circulation and create approximately 30 additional parking spaces.
- Add a new play area north of the pavilion. There is no play structure in this area of the park.
- Improve drainage in the meadow south of the Lodge, which is frequently saturated and not usable.
- Replace and upgrade the irrigation system and install new landscaping.

East Sammamish Park: This facility is extensively used by local school children, the neighborhood and youth sports leagues. The Commission recommends completion of the playground and parking lot expansion (\$1.85M, Items PK-25 and PK-26) as envisioned in the East Sammamish Park Master Plan (2008). The design phase of this project was funded in the 2015-16 budget and is currently underway. The funding identified in 2017 is for construction of the improvements. It is also worth mentioning that the recent passage of the Lake Washington School District bond includes a rebuild of Margaret Mead Elementary School, which is next to East Sammamish Park. We are excited about the potential to partner with the School District on the improvement project.

Design work began in 2016 and includes:

- Approximately 17 additional parking spaces and street frontage improvements.
- Expanded play area and possible spray park.
- Trail to Margaret Mead Elementary School.

Big Rock Park: The Commission recommends construction of a permanent restroom and the necessary septic field upgrade (\$385K, Item PK-19) at Site A. Permanent restrooms are a highly desired amenity in all of our parks. We strongly believe all of our community parks should have permanent restroom facilities in place within the next 6 years.

Town Center

The Commission recommends allocation of funds for Town Center-related projects (\$2.08M, Item PK-61) in years 2017-2019. While private developers will provide some public amenities, it is paramount that the City provide additional funding to leverage and expand upon opportunities presented by Town Center development. Potential projects might include pedestrian connections within the Town Center and to the Sammamish Commons, an expanded central urban plaza, public restrooms, a central green or “Green Spine” as envisioned in the Town Center Plan.

We understand that the development community will be “on the hook” for providing public amenities, but we want to ensure they are “right-sized” for our growing community and fully meet our needs. This funding allows

for flexibility to enhance the public park and open space infrastructure that will serve as a major focal point for our City while it is most feasible and practical to do so.

Preserves

Evans Creek Preserve: Improvements to connect Alcott Elementary School and the Tesla STEM High School via a soft surface trail through the north property and an enhanced crosswalk on Highway 202 (\$130K, Item PK-45) are recommended. While both of these schools are outside of City limits, they serve Sammamish residents. Both schools use Evans Creek Preserve for outdoor environmental education, and these improvements will increase student safety and accessibility. Completion of additional internal trails within the preserve (\$50K, Item PK-43) is recommended in the later years of the plan.

Lower Sammamish Commons

Construction of a new restroom building with an attached maintenance storage (\$550K, Item PK-29) is strongly recommended in the Lower Commons. With Town Center development starting to take shape, the Lower Commons will soon emerge as the City's central urban park. Two honey buckets are not meeting community needs. We recommend construction of a permanent restroom building, sized right for the anticipated growth in the adjacent Town Center development area. We also recommend including a maintenance storage facility as part of this building. Maintenance storage is currently available in the basement of the Sween House, which will not be available in the future.

Master Planning

Through annexation of the adjacent community, the City recently acquired Klahanie Park from King County. This is a beautiful park with lots of potential for improvements and updating. The Commission strongly recommends completion of a master plan for Klahanie Park (\$250K, Item PK-34). In order to complete this master plan in the near term, the Commission recommends postponing the Soaring Eagle Master Plan.

Major Maintenance/Replacement

Recommended maintenance and replacement projects totaling \$4.19M over the six years of the plan include athletic field repairs at Klahanie Park (\$300K, Item PK-8) and Pine Lake Park (\$350K, Item PK-9), remodel of the infield at East Sammamish Park baseball field (\$640K, Item PK-6), and replacement of the artificial turf at Skyline Community Field (\$1.4M, Item PK-10), and Eastlake Field #3 (\$1.5M, Item PK-11). The artificial turf replacements and scheduled timeframes are required to meet safety standards and allow for continued use of the fields. Rehabilitation and repair of the Upper Commons Skate Park is recommended in 2019 (\$300K, Item PK-36).

Community Garden

Additional community garden space is needed in the City, but work still needs to be done to determine future garden locations. Typically, 30-40 applicants must wait up to two years for a garden plot at the Lower Commons. The Commission recommends allocating funds (\$100K, Item PK-60) for additional community garden space at a location to be determined.

Conclusion

The commission appreciates the Council's thoughtful consideration of our recommendations. We look forward to providing you with further input and suggestions, as necessary, and working together to create new and exciting parks and recreational opportunities for Sammamish residents.

2017-2022 SIX-YEAR PARKS CAPITAL IMPROVEMENT PLAN (Fund 302)

Draft: Presented to City Council June 7, 2016

#	PROJECT	2017	2018	2019	2020	2021	2022	6-Year Total	Prior Years	Future Years	Total Project Costs
PARKS CIP PROJECTS											
PK-10	Skyline Community Fields - Field Turf Replacement Turf and infill replacement. Includes new pad and anticipated coated crumb rubber infill material or suitable alternate.	1,400,000						1,400,000	0	0	1,400,000
PK-25	East Sammamish Park - Playground New playground and spray park.	1,100,000						1,100,000	50,000	0	1,150,000
PK-26	East Sammamish Park - Parking Parking lot expansion, frontage improvements, pedestrian lighting, tennis court access and trail to Margaret Mead.	750,000						750,000	50,000	0	800,000
PK-08	Klahanie Park - Field Repairs Athletic Field drainage repair and turf repairs.	300,000						300,000	0	0	300,000
PK-13	Beaver Lake Park - Lakeside Improvements Swim beach/shoreline improvements, parking lot expansion, new playground, stormwater, landscape and irrigation.	200,000	2,600,000					2,800,000	0	0	2,800,000
PK-29	Lower Commons - Permanent Restroom Building Permanent restroom building with adjacent maintenance storage space. Sewer connection provided via Town Center developer.	50,000	500,000					550,000	0	0	550,000
PK-47	Mystic Lake Trail Extension - Developer Agreement City to design and pay construction costs over \$15K, wetland buffer mitigation, developer to construct trail of approx. 650 lf.	35,000						35,000	0	0	35,000
PK-45	Evans Creek Preserve - Hwy 202 Access Connect Alcott Elementary via a soft surface trail through the North Property and an enhanced crosswalk on 202.		130,000					130,000	0	0	130,000
PK-09	Pine Lake Park - Field Upgrade and Improvements Replacement irrigation in outfield, new infield surface and drainage, safety fencing, replacement backstop			350,000				350,000	0	0	350,000
PK-36	Skate Park Rehabilitation/Repair Minor repairs to concrete, address design issues with planter boxes, expand skate bowl on north end of Skate Park.			300,000				300,000	0	0	300,000
PK-19	Big Rock Park Site A - Phase II A: Permanent restroom and septic field upgrade. Site			35,000	350,000			385,000	0	0	385,000
PK-06	East Sammamish Park Athletic Fields - Baseball Field Rehab Infield/outfield remodel and drainage, natural turf replacement, potential new amenities				640,000			640,000	0	0	640,000
PK-04	Inglewood Middle School - Phase I Upgrade existing football field with synthetic turf and lights. Includes restroom, soccer/lacrosse overlay with new drainage and irrigation.				420,000	2,800,000		3,220,000	0	0	3,220,000
PK-43	Evans Creek Preserve - Trails Completion of internal trail system and habitat improvements.				25,000		25,000	50,000	25,000	0	75,000
PK-11	Eastlake Field 3 - Synthetic Turf Replacement Turf and infill replacement. Includes new pad and anticipated coated crumb rubber infill material or suitable alternate. (9-year estimate)					100,000	1,300,000	1,400,000	0	0	1,400,000
PK-62	Sammamish Landing - Restroom Restroom building with outdoor shower facilities for swimmer rinse off. Shower use will be seasonal.							0	240,000	0	240,000

2017-2022 SIX-YEAR PARKS CAPITAL IMPROVEMENT PLAN (Fund 302)

Draft: Presented to City Council June 7, 2016

#	PROJECT	2017	2018	2019	2020	2021	2022	6-Year Total	Prior Years	Future Years	Total Project Costs
PK-63	Sammamish Landing - Utility Connection for Restroom Utility connections for new restroom including sanitary sewer, electricity and additional water service.							0	100,000	0	100,000
PK-64	Sammamish Commons Trail Connection Phase I Lower Sammamish Commons to Big Rock Park Trail.							0	300,000	0	300,000
(A) SUBTOTAL PARKS CIP PROJECTS		3,835,000	3,230,000	685,000	1,435,000	2,900,000	1,325,000	13,410,000	765,000	0	14,175,000
PARKS PLANNING PROJECTS											
PK-34	Klahanie Park Master Plan Complete Master Plan for Klahanie Park. Includes consultant, site analysis, public engagement and final plan.	50,000	200,000					250,000	0	0	250,000
PK-46	Indoor Field House - Feasibility Study Feasibility study to include an operations analysis for an indoor field house to be considered on the YMCA/Pine Lake Property.							0	100,000	0	100,000
(B) SUBTOTAL PARKS PLANNING PROJECTS		50,000	200,000	0	0	0	0	250,000	100,000	0	350,000
OTHER PARKS CIP PROGRAMS											
PK-A	Future Trail Connections Placeholder for future trail projects to be determined upon completion of the Trails, Bikeways and Paths Plan update in 2016/17.	500,000		500,000							1,000,000
PK-B	Town Center Park Projects Placeholder for future Town Center projects to include urban plaza, central green, playground relocation and/or other projects.	150,000	1,750,000	175,000							2,075,000
PK-C	Community Garden Placeholder for future community garden(s) with 40 to 50 planting beds in a location to be determined.	50,000	50,000								100,000
PK-D	Land Acquisition Placeholder to acquire land for future parks and open spaces as opportunities become available.	3,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000				13,000,000
PK-E	Capital Replacement Program This ongoing program allocates funds for the repair and replacement of parks structures and equipment.	200,000	200,000	200,000	200,000	200,000	200,000				1,200,000
PK-F	Capital Contingency Reserve Reserve fund for capital projects - amount varies based on projects.	383,500	323,000	68,500	143,500	290,000	132,500				1,341,000
(C) SUBTOTAL - OTHER PARKS CIP PROGRAMS		4,283,500	4,323,000	2,943,500	2,343,500	2,490,000	2,332,500				18,716,000
(D) TOTAL PARKS CIP EXPENDITURES (A+B+C)		8,168,500	7,753,000	3,628,500	3,778,500	5,390,000	3,657,500				32,376,000

2017-2022 SIX-YEAR PARKS CAPITAL IMPROVEMENT PLAN (Fund 302)

Draft: Presented to City Council June 7, 2016

#	PROJECT	2017	2018	2019	2020	2021	2022	6-Year Total	Prior Years	Future Years	Total Project Costs
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PARKS CIP REVENUE	2017	2018	2019	2020	2021	2022	TOTAL
Real Estate Excise Tax (REET)	2,450,000	2,450,000	2,200,000	2,200,000	2,200,000	2,200,000	13,700,000
Park Impact Fees	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000	1,985,000	11,910,000
King County 2014-2019 Levy Funding	120,000	120,000	120,000	-	-	-	360,000
Operating Contribution - General Fund	-	-	-	-	-	-	-
Investment Interest	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Anticipated Grants	-	-	-	-	-	-	-
(E) TOTAL PARKS CIP REVENUE	4,560,000	4,560,000	4,310,000	4,190,000	4,190,000	4,190,000	26,000,000

Parks CIP Fund 6-year Overview	2017	2018	2019	2020	2021	2022
(F) Beginning Fund Balance	7,400,000	3,791,500	598,500	1,280,000	1,691,500	491,500
(E) Revenue	4,560,000	4,560,000	4,310,000	4,190,000	4,190,000	4,190,000
(D) Expenditures	8,168,500	7,753,000	3,628,500	3,778,500	5,390,000	3,657,500
(G) Ending Fund Balance (F+E-D)	3,791,500	598,500	1,280,000	1,691,500	491,500	1,024,000

City of Sammamish Parks CIP Master Project List

Updated: June 6, 2016

No.	PROJECT TITLE	DESCRIPTION	LOCATION	CATEGORY	TYPE	TOTAL COST ESTIMATE	Planning Start (Year)	Construction Start (Year)
PK-01	Beaver Lake Park Athletic Fields - Baseball Fields (Part A)	Reconfigure 3 existing natural turf softball fields to 3 natural turf little league baseball fields, drainage, irrigation, fencing.	Beaver Lake Park	Athletic Fields	Park Improvement Project	2,000,000		
PK-02	Beaver Lake Park Athletic Fields - Soccer Field (Part B)	One multi-use rectangular synthetic field with lighting, requires baseball field reconfiguration	Beaver Lake Park	Athletic Fields	Park Improvement Project	2,500,000		
PK-03	Beaver Lake Park - Westside Plaza (Part C)	New restroom, picnic shelter, sports plaza & play area between fields. Requires 3 baseball field reconfiguration.	Beaver Lake Park	Athletic Fields	Park Improvement Project	2,000,000		
PK-04	Inglewood Middle School - Phase I	Upgrade existing football field with synthetic turf and lights. Includes restroom, soccer/lacrosse overlay with new drainage and irrigation.	Inglewood Middle School	Athletic Fields	Park Improvement Project	3,220,000	2020	2021
PK-05	East Sammamish Park Athletic Fields - Soccer Field	Expand existing soccer field with drainage, structural fill, synthetic turf for goal boxes, irrigation, retaining walls, spectator area.	East Sammamish Park	Athletic Fields	Park Improvement Project	1,000,000		
PK-06	East Sammamish Park Athletic Fields - Baseball Field Rehab	Infield remodel and drainage. Outfield drainage, natural turf replacement, potential new amenities	East Sammamish Park	Athletic Fields	Park Repair & Maintenance	640,000		2020
PK-08	Klahanie Park - Field Rehab	Athletic Field drainage repair, fence repair/replacement and other natural turf repairs.	Klahanie Park	Athletic Fields	Park Repair & Maintenance	300,000		2017
PK-09	Pine Lake Park - Field Upgrade and Improvements	Replacement irrigation in outfield, new infield surface and drainage, safety fencing, replacement backstop	Pine Lake Park	Athletic Fields	Park Repair & Maintenance	350,000		2019
PK-10	Skyline Community Fields - Synthetic Turf Replacement	Turf and infill replacement. Includes new pad and anticipated coated crumb rubber infill material or suitable alternate.	Skyline Community Sports Fields	Athletic Fields	Park Repair & Maintenance	1,400,000	2016	2017
PK-11	Eastlake Field 3 - Synthetic Turf Replacement	Turf and infill replacement. Includes new pad and anticipated coated crumb rubber infill material or suitable alternate. (9-year estimate)	Eastlake Community Sports	Athletic Fields	Park Repair & Maintenance	1,400,000	2021	2022
PK-12	Beaver Lake Park - Lakeside Restroom	Restroom with outdoor shower for beach use (Requires future sewer connection, not reflected in cost proposal.)	Beaver Lake Park	Community Park	Park Improvement Project	350,000		
PK-13	Beaver Lake Park - Lakeside Improvements	Swim beach/shoreline improvements, parking lot expansion, new playground, stormwater, landscape and irrigation.	Beaver Lake Park	Community Park	Park Improvement Project	2,800,000	2017	2018
PK-14	Beaver Lake Park - Lakeside Lodge	Lodge improvements with SW terrace, trail and central meadow improvements.	Beaver Lake Park	Community Park	Park Improvement Project	450,000		
PK-15	Beaver Lake Park - Westside Parking	Ballfield parking lot expansion and new park pedestrian entryway at corner of 24th & 244th.	Beaver Lake Park	Community Park	Park Improvement Project	500,000		
PK-16	Beaver Lake Park - Dog Park Expansion	Dog park expansion and trail improvements. Requires 3 baseball field reconfiguration - see item #4.	Beaver Lake Park	Community Park	Park Improvement Project	400,000		
PK-17	Beaver Lake Park - Community Garden	40 to 50 raised beds, 4 to 5 parking stalls, garden shed, irrigation	Beaver Lake Park	Community Park	Park Improvement Project	400,000		
PK-18	Beaver Lake Park - Center Woods	Trail Improvements throughout central area, boardwalks and viewing platforms	Beaver Lake Park	Community Park	Park Improvement Project	600,000		
PK-19	Big Rock Park Site A - Phase II	Site A: Permanent restroom and septic field upgrade.	Big Rock Park	Community Park	Park Improvement Project	385,000	2019	2020
PK-20	Big Rock Park Site A - Phase III	Site A: Improved road to access house, ADA parking, landscape and irrigation. House improvements in Facilities Plan.	Big Rock Park	Community Park	Park Improvement Project	1,025,000		
PK-21	Big Rock Park Site A - Phase IV	Site A: Central park improvements, education circle, habitat restoration and invasive plant removal.	Big Rock Park	Community Park	Park Improvement Project	475,000		
PK-22	Big Rock Park Site A - Phase V	Site A: South side, elevated boardwalk, trails, habitat restoration, site furnishings.	Big Rock Park	Community Park	Park Improvement Project	1,100,000		
PK-23	Big Rock Park Site B - Phase I	Site B: Parking lot, access drive to site, trails, planting and irrigation.	Big Rock Park	Community Park	Park Improvement Project	1,650,000		
PK-24	Big Rock Park Site B - Phase II	Site B: Picnic shelter, bird blind, trails, boardwalk, habitat restoration and invasive removal.	Big Rock Park	Community Park	Park Improvement Project	650,000		
PK-25	East Sammamish Park - Playground	New playground and spray park.	East Sammamish Park	Community Park	Park Improvement Project	1,150,000	2016	2017

City of Sammamish Parks CIP Master Project List

Updated: June 6, 2016

No.	PROJECT TITLE	DESCRIPTION	LOCATION	CATEGORY	TYPE	TOTAL COST ESTIMATE	Planning Start (Year)	Construction Start (Year)
PK-26	East Sammamish Park - Parking	Parking lot expansion, frontage improvements, pedestrian lighting, tennis court access and trail to Margaret Mead.	East Sammamish Park	Community Park	Park Improvement Project	800,000	2016	2017
PK-27	East Sammamish Park - Pedestrian and Lighting	Soft surface trails through woods, paved path to ballfields and school, lighting along path to Margaret Mead, utility upgrades.	East Sammamish Park	Community Park	Park Improvement Project	650,000		
PK-28	East Sammamish Park - Destination/Sensory Garden	Gathering/education space, retaining walls, fencing Improvements, irrigation, site furniture, interpretative signage.	East Sammamish Park	Community Park	Park Improvement Project	250,000		
PK-29	Lower Commons - Permanent Restroom Building	Permanent restroom building with adjacent maintenance storage space. Sewer connection provided via Town Center developer.	Lower Sammamish Commons Park	Community Park	Park Improvement Project	550,000	2017	2018
PK-30	Sammamish Landing - North Improvements	North trails access improvements, enhanced pocket beach, trailside garden and site furnishings.	Sammamish Landing	Community Park	Park Improvement Project	1,000,000		
PK-31	Sammamish Landing - South Improvements	South trailside terrace with picnic shelter, new play area and site restoration.	Sammamish Landing	Community Park	Park Improvement Project	750,000		
PK-32	Sammamish Landing - Central Beach	Improved shoreline access, expanded central beach, pathway modification.	Sammamish Landing	Community Park	Park Improvement Project	1,000,000		
PK-33	Sammamish Landing - Railroad Heritage Installation	Kiosk with interpretive signage, terraced with covered seating, includes railroad relics and safe play exhibit.	Sammamish Landing	Community Park	Park Improvement Project	110,000		
PK-34	Klahanie Park Master Plan	Complete Master Plan for Klahanie Park. Includes consultant, site analysis, public engagement and final plan.	Klahanie Park	Community Park	Park Master Plan	250,000	2017	
PK-35	Thirty Acres (Soaring Eagle Park) Master Plan	Complete Master Plan for Thirty Acres Park. Includes consultant, site analysis, public engagement and final plan.	Thirty Acres (Soaring Eagle Park)	Community Park	Park Master Plan	250,000		
PK-36	Skate Park Rehabilitation/Repair	Minor repairs to concrete, address design issues with planter boxes, expand skate bowl on north end of Skate Park.	Upper Sammamish Commons Park	Community Park	Park Repair & Maintenance	300,000		2019
PK-37	NE Sammamish Park - Permanent Restroom	Replace portable restroom with flush toilets and permanent restroom building, includes sewer connection fee.	NE Sammamish Park	Neighborhood Park	Park Improvement Project	250,000		
PK-38	Beaver Lake Preserve - Phase IIA	Picnic meadow with site furnishings on shoreline side of Preserve. Trail connections to shoreline. Repaired trail to Soaring Eagle Park.	Beaver Lake Preserve	Open Space/Natural Area	Park Improvement Project	250,000		2016
PK-39	Beaver Lake Preserve - Phase IIB	Shoreline float including anchoring system to provide access and viewing opportunities to Lake.	Beaver Lake Preserve	Open Space/Natural Area	Park Improvement Project	250,000		
PK-40	Beaver Lake Preserve - Phase III	Parking lot expansion, new restrooms, signage. (Requires future sewer connection, not reflected in cost proposal.)	Beaver Lake Preserve	Open Space/Natural Area	Park Improvement Project	800,000		
PK-41	Evans Creek Preserve - Circulation (Ph III)	Vehicular bridge replacement, internal road, 20 stall lower parking lot, 224th St. road improvements and culvert replacement.	Evans Creek Preserve	Open Space/Natural Area	Park Improvement Project	1,900,000		
PK-42	Evans Creek Preserve - Picnic Shelter & Play Area (Ph IV)	Picnic structure and informal play area. Requires completion of expanding access and parking (Phase III).	Evans Creek Preserve	Open Space/Natural Area	Park Improvement Project	600,000		
PK-43	Evans Creek Preserve - Trails	Completion of internal trail system and habitat improvements.	Evans Creek Preserve	Open Space/Natural Area	Park Improvement Project	25,000		2020, 2022
PK-44	Evans Creek Preserve - Trail Connector	Equestrian/bicycle outer trail connector to Emerald Necklace. (Does not include property or easement acquisition costs).	Evans Creek Preserve	Open Space/Natural Area	Park Improvement Project	250,000		
PK-45	Evans Creek Preserve - Hwy 202 Access	Connect Alcott Elementary via a soft surface trail through the North Property and an enhanced crosswalk on 202.	Evans Creek Preserve	Open Space/Natural Area	Park Improvement Project	130,000	2018	2018
PK-46	Indoor Field House - Feasibility Study	Feasibility study to include an operations analysis for an indoor field house to be considered on the YMCA/Pine Lake Property.	General	Recreation Facility	Park Master Plan	100,000	2016 (moving to 2017)	
PK-47	Mystic Lake Trail Extension - Developer Agreement	City to design and pay construction costs over \$15K, wetland buffer mitigation, developer to construct trail of approx. 650 lf.	Mystic Lake	Trail	Park Improvement Project	35,000	2016	2017
PK-48	Town Center - NE Quadrant - 228th/SE 4th Intersection	228th/SE 4th Street Intersection to NE Quadrant Rd, 1300 lf.	Town Center	Trail	Park Improvement Project	85,000		
PK-49	Town Center - NE Quadrant - Wetland Edge Trail	NW to SE along the northern boundary of NE quadrant wetlands, 1000 lf.	Town Center	Trail	Park Improvement Project	75,000		

City of Sammamish Parks CIP Master Project List

Updated: June 6, 2016

No.	PROJECT TITLE	DESCRIPTION	LOCATION	CATEGORY	TYPE	TOTAL COST ESTIMATE	Planning Start (Year)	Construction Start (Year)
PK-50	Town Center - NW Quadrant - Natural Area Loop Trail	SE 4th Street and north loop around wetlands, 2500 lf.	Town Center	Trail	Park Improvement Project	140,000		
PK-51	Town Center - NW Quadrant - Natural Area Loop Trail to NW Connector	From northern natural area loop trail to future NW Connector Rd, 2600 lf.	Town Center	Trail	Park Improvement Project	150,000		
PK-52	Town Center - NW Quadrant - Green Spine Trail - North	SE 4th Street and North, 1300 lf.	Town Center	Trail	Park Improvement Project	75,000		
PK-53	Town Center - SE Quadrant - Wetland Edge Trail - North	NW to SE along the northern wetland boundary, 2000 lf	Town Center	Trail	Park Improvement Project	120,000		
PK-54	Town Center - SE Quadrant - Wetland Edge Trail - South	NW to SE along the southern wetland boundary, 2000 lf.	Town Center	Trail	Park Improvement Project	120,000		
PK-55	Town Center - SW Quadrant - Green Spine Trail - South	SE 4th Street and South to Sammamish Commons, 800 lf.	Town Center	Trail	Park Improvement Project	75,000		
PK-56	Town Center - SW Quadrant - Wetland Loop Trail	228th loop to Commons and return to SE 4th/228th intersection, 2500 lf.	Town Center	Trail	Park Improvement Project	140,000		
PK-57	Town Center - SW Quadrant - Commons to SE 4th - West	800lf trail	Town Center	Trail	Park Improvement Project	75,000		
PK-62	Sammamish Landing - Restroom	Restroom building with outdoor shower facilities for swimmer rinse off. Shower use will be seasonal.	Sammamish Landing	Community Park	Park Improvement Project	240,000		
PK-63	Sammamish Landing - Utility Connection for Restroom	Utility connections for new restroom including sanitary sewer, electricity and additional water service.	Sammamish Landing	Community Park	Park Improvement Project	100,000		
PK-64	Sammamish Commons Trail Connection Phase I	Lower Sammamish Commons to Big Rock Park Trail.	General	Trail	Park Improvement Project	300,000	2016	2017



Memorandum

DATE: June 14, 2016

TO: City Council

FROM: Steve Leniszewski, Director of Public Works

RE: 2017-2022 Stormwater Capital Improvement Plan

I am pleased to present the draft 2017-2022 Stormwater Capital Improvement Plan (Stormwater CIP) for your consideration. The projects presented here are consistent with the priorities identified in the Environment and Conservation and Utilities sections of the City's Comprehensive Plan. The Stormwater CIP also includes the stormwater components of the projects identified in the draft 6-year Transportation Improvement Plan (TIP).

The Stormwater CIP is a planning document, updated annually in coordination with the TIP. The plan identifies stormwater capital improvement programs and projects the City foresees undertaking over the next 6 years, including those associated with upcoming TIP projects. The proposed project schedules are balanced to accommodate project priorities, utilization of grant resources, planning, construction seasons and the resources needed to complete the work. The Stormwater CIP by itself does not authorize projects to move forward, nor does it authorize funding for any of the listed projects. Funding authorization occurs through the City's normal biennial budget process.

At this time, staff have not developed a "Stormwater Master Project List," even though there are a few projects, beyond those identified in the Stormwater CIP, that are on our radar. Our recommendation is completion and adoption of the Stormwater Comprehensive Plan, planned for later this year, which will include the development of a comprehensive list of potential stormwater capital improvement projects. We will use this document to establish a "Stormwater Master Project List."

The Stormwater CIP is not balanced, which means our projected expenditures exceed our projected revenues. To close this gap we need to identify additional funding (approximately \$3,950,000) to address the shortfall over the next 6 years, or we need to adjust the project list or the timing of projects. Funding options to close the gap may include an interfund loan, incurring debt or increasing revenues by adjusting the system development charge and/or stormwater utility rates. Analysis of the system development charge and the stormwater utility rates is on the work plan for 2017.

Changes to the Stormwater CIP:

Projects Removed:

- ***Inglewood Neighborhood Drainage Project***
This project will be completed in 2016 and is no longer shown on the plan.

- ***Inglewood Neighborhood Water Quality Retrofit***
This project will be completed in 2016 and is no longer shown on the plan.
- ***SE 24th Way Neighborhood Drainage and Water Quality Projects***
Resolved through litigation.
- ***218th Ave SE – SE 4th Street to East Main Street Retrofit***
This project will be completed by a developer.
- ***244th Ave SE, SE 32nd St to SE 24th St Retrofit***
Completed in 2015.
- ***Stormwater Improvement to Pedestrian Underpass at 187th Ave NE***
Completed in 2014/15.
- ***Culvert under 229th near Deerfield Park***
Not a recommended staff priority. This project will be included in the development of the master project list for future consideration.
- ***Wetland 17 Outlet Beaver Deceiver***
This work will be completed utilizing the Beaver Management Program funds identified in the Stormwater CIP (see SW-E).

Overview of Recommended Stormwater CIP Projects

The following stormwater projects are recommended for inclusion in the 2017-2022 Stormwater CIP. Please note, the transportation projects shown in the Stormwater CIP are further described in the accompanying staff memo on the TIP and are not included here.

Stormwater CIP Projects (in the order shown on the Stormwater CIP):

- ***Tamarack Neighborhood Drainage & Water Quality Retrofit (SW-12)***
Construct a storm drain and reestablish and armor ditches.
- ***Zackuse Creek Fish Passage Culvert and Stream Restoration (SW-03)***
Install a fish passable culvert under E. Lake Sammamish Parkway and construct stream restoration enhancements. This project was awarded a \$157,400 grant from the King County Waterworks Grant Program. Construction must be complete by February 2019, otherwise the grant must be repaid. The City has also applied for other grants to support this project.
- ***Louis Thompson Hill Rd Storm Pipe (SW-02)***
Installation of pipe and an energy dissipator to collect roadway drainage from Louis Thompson Road and carry it to the bottom of the Zackuse Creek ravine.
- ***Towncenter Regional Stormwater Plan (SW-01)***
This funding is set aside to study the potential to develop regional stormwater facilities in the Town Center. Construction of any planned facilities may require additional funding and coordination with the Town Center developers.

- ***Zaccuse Creek Basin Plan (SW-07)***
This is a planning project that will include creek, wetland and sensitive area mapping. The plan will also include a description and assessment of current watershed conditions, development of a hydraulic model and a recommended list of potential capital improvement projects for consideration in the basin planning area. This planning effort also includes a public process.
- ***Sahalee Way Stormwater Tightline (SW-06)***
Construct pipe to connect existing outfall carrying groundwater under Sahalee Way to an existing catch basin. The water currently discharges directly onto a steep slope.
- ***Laughing Jacobs Creek Basin Plan (SW-09)***
This is a planning project that will include creek, wetland and sensitive area mapping. The plan will also include a description and assessment of current watershed conditions, development of a hydraulic model and a recommended list of potential capital improvement projects for consideration in the basin planning area. This planning effort also includes a public process.
- ***Ebright Creek Fish Passage Culvert Project (SW-04)***
Install a fish passable culvert under E. Lake Sammamish Parkway.
- ***George Davis Creek Fish Passage Culvert Project (SW-05)***
Install fish passable culvert under E. Lake Sammamish Parkway.
- ***Evans Creek Basin Plan (SW-10)***
This is a planning project that will include creek, wetland and sensitive area mapping. The plan will also include a description and assessment of current watershed conditions, development of a hydraulic model and a recommended list of potential capital improvement projects for consideration in the basin planning area. This planning effort also includes a public process.
- ***Pine Lake Creek Basin Plan (SW-08)***
This is a planning project that will include creek, wetland and sensitive area mapping. The plan will also include a description and assessment of current watershed conditions, development of a hydraulic model and a recommended list of potential capital improvement projects for consideration in the basin planning area. This planning effort also includes a public process.
- ***W. Beaver Lake Dr. Stream Crossing Culvert Improvement Project (SW-11)***
Replace the culvert to increase capacity between the Hazel Wolf Wetland and Beaver Lake to reduce flooding.

Stormwater CIP Programs (in the order shown on the Stormwater CIP):

- ***Stormwater Property Acquisition Fund (SW-A)***
This program reserves funding for future land acquisition for stormwater facilities as opportunities become available. Potential land acquisition opportunities and a land acquisition strategy will be discussed by the City Council at a future date.

- ***Stormwater Opportunity Fund (SW-B)***
This program reserves funding for community and interdepartmental partnerships to improve existing stormwater facilities and to provide matching funds for future stormwater grants.
- ***Basin Plan Project Implementation Placeholder (SW-C)***
This program reserves funding to implement priority stormwater, water quality or habitat improvement projects identified in the basin plans.
- ***Neighborhood Drainage Capital Resolutions (SW-D)***
This program reserves funding to address minor flooding or drainage issues in a variety of Sammamish neighborhoods.
- ***Beaver Management Program (SW-E)***
This program reserves funding for projects to mitigate the negative effects of the beaver population and beaver dams in the City.

Stormwater CIP Funding Overview

Funding for the Stormwater CIP comes from several sources as shown on the last page of the Stormwater CIP plan and as further described below.

Beginning Fund Balance

This is the estimated starting balance of the Stormwater Capital Fund (Fund 438) at the beginning of 2017.

Stormwater Fees and Rates

There are two stormwater charges that are used to fund capital projects. The first is the Surface Water Development Charge, which is collected from new development in the City. This is shown on the Stormwater CIP as “Developer Contributions.” The second fee is the Stormwater Utility Rate, which is assessed by parcel and varies based on the amount of impervious surface. Revenue from the Stormwater Utility fee is divided between maintenance and operations and capital improvement projects. This item is shown as “Operating Transfer In – SWM Operations (Fund 408)” on the Stormwater CIP. The six-year revenue forecast for these fees was prepared by the Finance Department.

Other Funding – To be Determined

The Stormwater CIP is not balanced. A placeholder in the revenue portion of the plan was included to identify the funding gap.

Grant Funding

The City has been fortunate to receive grant funding for a number of capital projects and those grants are specifically identified in the Stormwater CIP. It is expected that future projects will also be eligible for grants and this funding is also included in the revenue projection.

Attachments:

- 2017-2022 Stormwater Capital Improvement Plan

STORMWATER CAPITAL IMPROVEMENT PLAN (Fund 438)

Draft: Presented to City Council on June 7, 2016

#	Project Title	2017	2018	2019	2020	2021	2022	6-Year Total	Prior Years	Future Years	Total Project Cost
STORMWATER COMPONENT OF TIP CONCURRENCY PROJECTS											
TR-01	SE 4th Street: 218th Ave SE to 228th Ave SE Widen to 3 lanes with bike lanes, curb, gutter and sidewalk. Stormwater component of project.	171,007	171,007	85,503				427,517	0	0	427,517
TR-05	Sahalee Way NE: 25th Way NE to North City Limits Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk. Stormwater component of project.		97,685	341,899	48,843			488,427	0	0	488,427
TR-02	Issaquah Pine-Lake Rd: Klahanie Blvd to SE 32nd Way Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter, sidewalk and improve roundabout. Stormwater component of project.				50,645	75,970	227,905	354,520	0	287,510	642,030
TR-03	Issaquah Pine-Lake Rd: SE 48th to Klahanie Blvd Widen to 5 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk. Stormwater component of project.							0	0	688,613	688,613
TR-04	Eastlake Sammamish Parkway SE & SE 24th Street Intersection Construct traffic signal, turn lanes, curb, gutter and sidewalk. Stormwater component of project.							0	0	61,678	61,678
(A) SUBTOTAL STORMWATER COMPONENT OF TIP CONCURRENCY PROJECTS		171,007	268,692	427,402	99,488	75,970	227,905	1,270,464	0	1,037,801	2,308,265
STORMWATER COMPONENT OF TIP GENERAL PROJECTS											
TR-07	Issaquah-Fall City Rd: 42nd Avenue SE to Klahanie Dr SE Widen to 5 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk. Stormwater component of project.	105,000	101,795					206,795	0	0	206,795
TR-10	212th Avenue SE "Gap" Project: SE 24th Street to Crossings Subdivision Provide non-motorized facilities, curb, gutter and sidewalk	76,000						76,000	0	0	76,000
TR-25	212th Way (Snake Hill) Improvements Stabilize roadway by constructing retaining walls, minor shoulder widening, drainage and repaving. Stormwater component of project.	2,170,017						2,170,017	0	0	2,170,017
TR-20	SE 14th Street Extension: Lawson Park Plat to 248th Ave SE Construct 2 lane interim roadway connection with walking path on north side of street. Stormwater component of project.	40,865						40,865	0	0	40,865
(B) SUBTOTAL STORMWATER COMPONENT OF TIP GENERAL PROJECTS		2,391,882	101,795	0	0	0	0	2,493,677	0	0	2,493,677
STORMWATER COMPONENT OF OTHER TIP PROGRAMS											
TR-B	Non-motorized Transportation Projects Provide sidewalks, trails, bikeways and/or paths at various locations throughout the City. Stormwater component of projects.	125,000	125,000	125,000	125,000	125,000	125,000	750,000	0	0	750,000
TR-C	Sidewalk Projects Various sidewalk projects, including gap projects, extensions, safety improvements. Stormwater component of project.	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	0	150,000
TR-D	Intersection and Safety Improvements Various intersection and other safety improvements.	25,000	25,000	25,000	25,000	25,000	25,000	150,000	0	0	150,000

STORMWATER CAPITAL IMPROVEMENT PLAN (Fund 438)

Draft: Presented to City Council on June 7, 2016

#	Project Title	2017	2018	2019	2020	2021	2022	6-Year Total	Prior Years	Future Years	Total Project Cost
TR-E	Neighborhood CIP Safety improvements including gap projects, bike routes, pedestrian safety and school zone safety. Stormwater component of project.	15,000	15,000	15,000	15,000	15,000	15,000	90,000	0	0	90,000
(C) SUBTOTAL STORMWATER COMPONENT OF OTHER TIP PROGRAMS		190,000	190,000	190,000	190,000	190,000	190,000	1,140,000	0	0	1,140,000
(D) TOTAL STORMWATER COMPONENT OF ALL TIP PROJECTS (A+B+C)		2,752,889	560,487	617,402	289,488	265,970	417,905	4,904,141	0	1,037,801	5,941,942

STORMWATER CIP PROJECTS											
SW-12	Tamarack Neighborhood Drainage & Water Quality Retrofit Construct storm drain and reestablish and armor ditches.	954,000						954,000	0	0	954,000
SW-03	Zackuse Creek Fish Passage Culvert and Stream Restoration Install fish passable culvert under E. Lake Sammamish Parkway and stream restoration.	250,000	950,000					1,200,000	0	0	1,200,000
SW-02	Louis Thompson Hill Rd HDPE Storm Pipe Install pipe and energy dissipator to collect roadway drainage from Louis Thompson Road and carry it to bottom of Ebright Creek ravine.	218,000						218,000	0	0	218,000
SW-01	Towncenter Regional Stormwater Plan Study regional stormwater facilities option in the Town Center. Construction of any planned facilities will require additional funds.	150,000	150,000					300,000	0	0	300,000
SW-07	Zackuse Creek Basin Plan Map creek, wetlands; identify and prioritize future projects; describe current watershed conditions; create drainage hydraulic model.	75,000	75,000					150,000	0	0	150,000
SW-06	Sahalee Way Stormwater Tightline New pipe to connect existing outfall carrying water under Sahalee Way that currently discharges onto a steep slope to an existing catchbasin.	45,000	342,000					387,000	0	0	387,000
SW-09	Laughing Jacobs Creek Basin Plan Map creek, wetlands; identify and prioritize future projects; describe current watershed conditions; create drainage hydraulic model.		125,000	125,000	50,000			300,000	0	0	300,000
SW-04	Ebright Creek Fish Passage Culvert Project Install fish passable culvert under E Lake Sammamish Parkway			200,000	650,000			850,000	0	0	850,000
SW-05	George Davis Creek Fish Passage Culvert Project Install fish passable culvert under E Lake Sammamish Parkway				350,000	950,000		1,300,000	0	0	1,300,000
SW-10	Evans Creek Basin Plan Map creek, wetlands; identify and prioritize future projects; describe current watershed conditions; create drainage hydraulic model.						150,000	150,000	0	150,000	300,000
SW-08	Pine Lake Creek Basin Plan Map creek, wetlands; identify and prioritize future projects; describe current watershed conditions; create drainage hydraulic model.						125,000	125,000	0	125,000	250,000
SW-11	Hazel Wolf Culvert Improvement Project Replace culvert to increase capacity between Hazel Wolf Wetland and Beaver Lake to reduce flooding.						75,000	75,000	0	415,000	490,000
(E) SUBTOTAL STORMWATER CIP PROJECTS		1,692,000	1,642,000	325,000	1,050,000	950,000	350,000	6,009,000	0	690,000	6,699,000

STORMWATER CAPITAL IMPROVEMENT PLAN (Fund 438)

Draft: Presented to City Council on June 7, 2016

#	Project Title	2017	2018	2019	2020	2021	2022	6-Year Total	Prior Years	Future Years	Total Project Cost
OTHER STORMWATER CIP PROGRAMS											
SW-A	Stormwater Property Acquisition Fund Acquire land for future stormwater facilities as opportunities become available, including leveraging Parks CIP Land Acquisition funds.	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000			
SW-B	Stormwater Opportunity Fund Community and interdepartmental partnerships to improve existing stormwater facilities and to provide matching funds for future stormwater grants.	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000			
SW-C	Basin Plan Project Implementation Placeholder Implement priority stormwater, water quality or habitat improvement projects identified in the basin plans.			50,000	50,000	150,000	150,000	400,000			
SW-D	Neighborhood Drainage Capital Resolutions Ongoing program to address minor flooding or drainage issues in a variety of Sammamish neighborhoods.	125,000	125,000	125,000	125,000	125,000	125,000	750,000			
SW-E	Beaver Management Program Projects to mitigate the negative effects of the beaver population and beaver dams in the City.	15,000	15,000	15,000	15,000	15,000	15,000	90,000			
SW-F	KC Contract 1999 Principal & Interest	39,379	39,379	39,379				118,137			
SW-G	KC contract 2001 Principal & Interest	10,256	10,256	10,256	10,256	10,256		51,279			
(F) SUBTOTAL OTHER STORMWATER CIP PROGRAMS		639,635	639,635	689,635	650,256	750,256	740,000	4,109,416			
(G) TOTAL STORMWATER CIP EXPENDITURES (D+E+F)		5,084,524	2,842,122	1,632,037	1,989,744	1,966,226	1,507,905	15,022,557			

STORMWATER CIP REVENUE	2017	2018	2019	2020	2021	2022	TOTAL
Developer Contributions	600,000	638,000	511,000	447,000	447,000	447,000	3,090,000
Operating Transfer In -- SWM Operations (Fund 408)	850,000	850,000	850,000	850,000	850,000	850,000	5,100,000
Investment Interest	-	-	-	-	-	-	0
Zackuse Culvert Grants (SW-2)	457,000	750,000	-	-	-	-	1,207,000
Anticipated Future Grants	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Other Funding - To Be Determined	2,000,000	500,000	175,000	600,000	575,000	100,000	3,950,000
(H) TOTAL STORMWATER CIP REVENUE	4,007,000	2,838,000	1,636,000	1,997,000	1,972,000	1,497,000	13,947,000

Stormwater CIP Fund 6-year Overview	2017	2018	2019	2020	2021	2022
(I) Beginning Fund Balance	1,100,000	22,476	18,354	22,317	29,574	35,348
(H) Revenue	4,007,000	2,838,000	1,636,000	1,997,000	1,972,000	1,497,000
(G) Expenditures	5,084,524	2,842,122	1,632,037	1,989,744	1,966,226	1,507,905
(J) Ending Fund Balance (I+H-G)	22,476	18,354	22,317	29,574	35,348	24,443



Memorandum

DATE: June 14, 2016

TO: City Council

FROM: Steve Leniszewski, Director of Public Works

RE: 2017-2022 Transportation Improvement Plan

I am pleased to present the 2017-2022 Transportation Improvement Plan (TIP) draft for your consideration. The projects presented here are consistent with the priorities identified in the Transportation Element of the Comprehensive Plan and are an extension of the 2016-2021 TIP.

The TIP is a planning document, updated annually, that identifies transportation capital improvement programs and projects the City foresees undertaking over the next 6 years. The updated TIP includes recommended capital projects and proposed schedules which are balanced to accommodate project priorities, utilization of grant resources, planning, construction seasons and the resources needed to complete the work. The TIP by itself does not authorize projects to move forward, nor does it authorize funding for any of the listed projects. Funding authorization occurs through the City's normal biennial budget process.

All cities are required by state law (RCW Chapter 35.77) to have a 6-year TIP and to adopt an update of the TIP annually. These updates are pursuant to one or more public hearings, shall be consistent with the City's Comprehensive Plan and shall be adopted by July 1 of each year. The annual TIP must be filed with the Secretary of Transportation within 30 days of adoption.

Staff have also prepared a separate document, the "TIP Master Project List" for transportation, which includes potential future projects over the 20-year horizon and estimated costs, including those projects not recommended for inclusion in the 2017-2022 TIP. The projects are categorized as either a "Transportation Improvement Project" or a "Transportation Program." Most of these projects originate from the Comprehensive Plan and others are needed to maintain and rebuild infrastructure.

A large part of this year's TIP development process included updating the cost estimates for the transportation projects. The City utilized an engineering consultant, David Evans & Associates (DEA), to prepare the revised cost estimates. Estimates are based on current market conditions and will be updated as part of the annual TIP review process.

Changes to the TIP:

Projects Added:

- ***228th Ave SE & SE 8th St Intersection (TR-34)***
 - (See below)

Presentation 3

- **212th Way (Snake Hill) Improvements (TR-25)**
 - (See below)
- **SE 14th Street Extension: Lawson Park Plat to 248th Ave SE (TR-20)**
 - (See below)

Projects Modified:

- **228th Ave SE: SE 32nd St to Issaquah Pine Lake Rd (TR-06)**

The project scope was to construct an additional southbound lane through the intersection. During the preliminary design and study of this project it was determined that the scope needed to be expanded to include improvements to the 228th corridor to the south and north of the intersection. The cost estimate shown on the TIP in (future years) and on the corresponding Transportation Master Project List includes preliminary design and study only. Once this work is completed, the full scope and cost estimate for the project will be provided.

Overview of Recommended TIP Projects

Concurrency Projects (in the order shown on the TIP):

- **SE 4th Street (TR-01)**

This project includes widening the roadway section to three (3) lanes and adding bike lanes, curb, gutter and sidewalk. This is a concurrency project and currently does not meet Levels of Service (LOS) standards. The City has been awarded a \$4,000,000 grant from the Transportation Improvement Board (TIB) for the project. The project is in design and is planned to go to construction in May/June of 2017.
- **Sahalee Way NE; NE 25th Way to North City Limits (TR-05)**

This project includes widening the roadway section to three (3) lanes and adding bike lanes, curb, gutter and sidewalk. This is a concurrency project and currently does not meet LOS standards.
- **228th Ave SE & SE 8th St Intersection (TR-34)**

This project includes improving the LOS of the intersection by widening/adding lanes or constructing a 2-lane roundabout. This project will help address the additional traffic that resulted from opening the Community and Aquatic Center. This is a concurrency project and currently does not meet LOS standards.
- **Issaquah – Pine Lake Rd: Klahanie Blvd to SE 32nd (phase 1) (TR-02)**

This project includes widening the roadway section to three (3) lanes and adding bike lanes, curb, gutter and sidewalk. This is a concurrency project and currently does not meet LOS standards.
- **Issaquah – Pine Lake Rd: SE 48th St to Klahanie Blvd (phase 2) (TR-03)**

This roadway project includes widening the roadway section to five (5) lanes and adding bike lanes, curb, gutter and sidewalk. This is a concurrency project and currently does not meet LOS standards.

- ***East Lake Sammamish Parkway SE/SE 24th St Intersection (TR-04)***
This project includes improving the intersection with a new traffic signal, turn lanes, curb, gutter and sidewalk. This is a concurrency project and currently does not meet LOS standards.

General Transportation Projects (in the order shown on the TIP):

- ***Issaquah Fall City Road'' 42nd Avenue SE to Klahanie Dr SE (phase 1) (TR-07)***
This project includes widening the roadway section to five (5) lanes and adding bike lanes, curb, gutter and sidewalk. The project also includes improvements to the existing intersection at 247th Pl SE and Klahanie Dr SE.
- ***212th Way (Snake Hill) Improvements (TR-25)***
This is a repair project to stabilize the existing roadway. The project includes retaining walls, reinforced earth, minor shoulder widening, drainage and repaving. This project also includes wetland mitigation.
- ***SE 14th Street Extension: Lawson Park Plat to 248th Ave SE (TR-20)***
The roadway project includes removing the existing barricade and constructing a two-lane roadway connection with a walking path on the north side of the improvements. This project is being coordinated with private development occurring adjacent to the project limits.
- ***212th Ave SE Gap Project – SE 24th St to Crossings Subdivision (TR-10)***
This project includes construction of non-motorized facilities along the west side of 212th Ave SE. This project also includes wetland impacts and mitigation.
- ***Issaquah Fall City Rd-Klahanie Dr SE to Issaquah-Beaver Lake RD (phase 2) (TR-08)***
This project includes widening the roadway section to three (3) lanes and adding bike lanes, curb, gutter and sidewalk. The project also includes improvements to the existing intersection at Issaquah-Beaver Lake RD.
- ***Intelligent Transportation System (ITS) (phase 2) (TR-19)***
This project includes the continuation of the Adaptive ITS signal system along 228th/Sahalee Way from NE 12th St to SR 202. This project will also connect to the WSDOT and City of Redmond ITS systems.
- ***228th Ave SE: SE 32nd St to Issaquah Pine Lake Rd (TR-06)***
The project scope was to construct an additional southbound lane through the intersection. During the preliminary design and study of this project it was determined that the scope needed to be expanded to include improvements to the 228th corridor to the south and north of the intersection. The cost estimate shown on the TIP in (future years) and on the corresponding Transportation Master Project List includes preliminary design and study only. Once this work is completed, the full scope and cost estimate for the project will be provided.

Other Transportation Programs (in the order shown on the TIP):

- ***Public Works Trust Fund Loan Repayment (TR-A)***
This line item is reserved for the Puget Sound Regional Council (PSRC) loan repayment associated with the 228th Ave NE improvement project.
- ***Non-motorized Transportation Projects (TR-B)***
This program reserves funding for the construction of sidewalks, trails, bikeways and paths. Projects will be selected by the City Council at a future date.
- ***Sidewalk Projects (TR-C)***
This program reserves funding for the construction of various sidewalk projects including gap projects, extensions and safety improvements. Projects will be selected by the City Council at a future date.
- ***Intersection and Safety Improvements (TR-D)***
This program reserves funding for improvements to intersections and other safety improvements that include channelization, signing, signalization and/or other traffic control devices. Projects will be selected by the City Council at a future date.
- ***Neighborhood CIP (TR-E)***
This program reserves funding for safety improvement projects along roadways that include gap projects, bike route installations, pedestrian safety and/or school zone safety. Projects will be selected by the City Council at a future date.
- ***Street Lighting Program (TR-F)***
This program reserves funding for street lighting improvement projects with an emphasis on assigning priority to locations with significant safety issues. Projects will be selected by the City Council at a future date.
- ***School Zone Safety Improvements (TR-G)***
This program reserves funding for safety improvement projects in school zones. Potential projects are identified in conjunction with the Issaquah and Lake Washington School Districts. Projects will be selected by the City Council at a future date.
- ***Capital Contingency Reserve (TR-H)***
Contingency reserved as needed to complete the identified TIP projects.

Transportation CIP Funding Overview

Transportation CIP funding comes from several sources as shown on the last page of the TIP document and as further described below.

Beginning Fund Balance

This is the estimated starting balance of the Transportation Capital Fund (Fund 340) at the beginning of 2017.

Presentation 3

Real Estate Excise Tax (REET)

REET is collected from the sale of real estate in the City and a portion of this revenue is allocated for transportation capital projects.

Transportation (Traffic) Impact Fees

Impact fees are collected on new development in the City.

Operating Contribution – General Fund

Funds may be transferred from the General Fund to the TIP fund as designated in the biennial budget. The 2017-22 TIP does not include any general fund transfers.

Investment Interest

A small amount of interest is earned on the TIP fund.

Grant Funding

The City has been fortunate to receive grant funding for a number of capital projects and those grants are specifically identified in the TIP. It is expected that future projects will also be eligible for grants and this funding is also included in the revenue projection.

Attachments:

- 2017-22 Transportation Improvement Plan
- TIP Master Project List

2017-2022 SIX-YEAR TRANSPORTATION CAPITAL IMPROVEMENT PLAN (Fund 340)

Draft: Presented to City Council on June 7, 2016

#	PROJECT	2017	2018	2019	2020	2021	2022	FUND 340 PROJECT COSTS				Fund 438 Total Costs	Total Project Costs
								6-Year Total	Prior Years	Future Years	Fund 340 Total Costs		
TIP CONCURRENCY PROJECTS													
TR-01	SE 4th Street: 218th Ave SE to 228th Ave SE Widen to 3 lanes with bike lanes, curb, gutter and sidewalk.	6,500,000	3,612,768	464,579				10,577,347	4,457,904	0	15,035,251	427,517	15,462,768
TR-05	Sahalee Way NE: NE 25th Way to North City Limits Widen to 3 lanes with bike lanes, curb, gutter and sidewalk	2,500,000	3,500,000	7,584,800	1,406,982			14,991,782	1,000,791	0	15,992,573	488,427	16,481,000
TR-34	228th Avenue SE & SE 8th Street Intersection Improve intersection LOS by widening/adding lanes or installing a 2-lane roundabout	750,000	750,000	2,988,976				4,488,976	0	0	4,488,976	0	4,488,976
TR-02	Issaquah-Pine Lake Rd: Klahanie Blvd to SE 32nd Widen to 3 lanes with bike lanes, curb, gutter, sidewalk and roundabout				1,000,000	1,500,000	4,500,000	7,000,000	0	5,676,762	12,676,762	642,030	13,318,792
TR-03	Issaquah-Pine Lake Rd: SE 48th St to Klahanie Blvd Widen to 5 lanes with bike lanes, curb, gutter and sidewalk							0	0	19,524,420	19,524,420	688,613	20,213,033
TR-04	East Lake Sammamish Parkway SE / SE 24th St Intersection Construct traffic signal, turn lanes, curb, gutter and sidewalk							0	0	3,614,505	3,614,505	61,678	3,676,183
(A) SUBTOTAL TIP CONCURRENCY PROJECTS		9,750,000	7,862,768	11,038,355	2,406,982	1,500,000	4,500,000	37,058,105	5,458,695	28,815,687	71,332,487	2,308,265	73,640,752
TIP GENERAL TRANSPORTATION PROJECTS													
TR-07	Issaquah-Fall City Rd: 42nd Avenue SE to Klahanie Dr SE Widen to 5 lanes with bike lanes, curb, gutter and sidewalk	8,400,000	10,892,000	2,100,820				21,392,820	1,200,000	0	22,592,820	206,795	22,799,615
TR-25	212th Way (Snake Hill) Improvements Stabilize roadway by constructing retaining walls, minor shoulder widening, drainage and repaving.	5,692,383						5,692,383	815,439	0	6,507,822	2,170,017	8,677,839
TR-20	SE 14th Street Extension: Lawson Park Plat to 248th Ave SE Construct 2 lane interim roadway connection with walking path on north side of street	166,821						166,821	37,507	0	204,328	40,865	245,193
TR-10	212th Ave SE Gap Project - SE 24th St to Crossings Subdivision Provide non-motorized facilities	107,828						107,828	465,869	0	573,697	0	573,697
TR-08	Issaquah-Fall City Rd: Klahanie Dr SE to Issaquah-Beaver Lk Rd Widen to 3 lanes with bike lanes, curb, gutter and sidewalk		1,000,000	2,000,000	5,717,836	5,717,836		14,435,672	0	0	14,435,672	0	14,435,672
TR-19	Intelligent Transportation System (ITS) Phase 2 of the 228th Ave/Sahalee Way ITS project from NE 12th St to SR 202, connect to WSDOT & Redmond systems.		317,000	1,885,320				2,202,320	950,505	0	3,152,825	0	3,152,825
TR-06	228th Ave SE: SE 32nd St to Issaquah-Pine Lake Rd Provide additional southbound through lane							0	98,000	0	98,000	0	98,000
(B) SUBTOTAL TIP GENERAL TRANSPORTATION PROJECTS		14,367,032	12,209,000	5,986,140	5,717,836	5,717,836	0	43,997,844	3,567,320	0	47,565,164	2,417,677	49,982,841
(C) TOTAL TIP PROJECTS (A+B)		24,117,032	20,071,768	17,024,495	8,124,818	7,217,836	4,500,000	81,055,949	9,026,015	28,815,687	118,897,651	4,725,942	123,623,593

2017-2022 SIX-YEAR TRANSPORTATION CAPITAL IMPROVEMENT PLAN (Fund 340)

Draft: Presented to City Council on June 7, 2016

#	PROJECT	2017	2018	2019	2020	2021	2022	FUND 340 PROJECT COSTS				Fund 438 Total Costs	Total Project Costs
								6-Year Total	Prior Years	Future Years	Fund 340 Total Costs		
OTHER TIP PROGRAMS													
TR-A	Public Works Trust Fund Loan Repayment 228th Ave NE Improvements	546,667	544,000	541,333	538,667	536,000	0	2,706,667	5,626,410	0	10,546,410	0	10,546,410
TR-B	Non-motorized Transportation Projects Sidewalks, trails, bikeways and paths, etc.	750,000	750,000	750,000	750,000	750,000	750,000	4,500,000				750,000	
TR-C	Sidewalk Projects Various sidewalk projects, includes gap projects, extensions, safety improvements.	160,000	160,000	160,000	160,000	160,000	160,000	960,000				150,000	
TR-D	Intersection and Safety Improvements Intersection/other safety improvements, including channelization, signing, signalization, and/or other traffic control devices.	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000				150,000	
TR-E	Neighborhood CIP Safety improvements including gap projects, bike routes, pedestrian safety and school zone safety.	100,000	100,000	100,000	100,000	100,000	100,000	600,000				90,000	
TR-F	Street Lighting Program Provide street lighting at high priority locations with significant safety issues that can be addressed through better street lighting.	15,000	15,000	15,000	15,000	15,000	15,000	90,000				0	
TR-G	School Zone Safety Improvements In conjunction with Issaquah & Lake Washington School Districts, provide safety improvements in the City's various school zones.	50,000	50,000	50,000	50,000	50,000	50,000	300,000				0	
TR-H	Capital Contingency Reserve Placeholder Reserve fund for capital projects and to address other unforeseen circumstances that may arise.	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000				0	
(D) SUBTOTAL OTHER TIP PROGRAMS		2,321,667	2,319,000	2,316,333	2,313,667	2,311,000	1,775,000	13,356,667	5,626,410	0	10,546,410	1,140,000	10,546,410
(E) TOTAL TIP EXPENDITURES (C+D)		26,438,699	22,390,768	19,340,828	10,438,485	9,528,836	6,275,000	94,412,616					

2017-2022 SIX-YEAR TRANSPORTATION CAPITAL IMPROVEMENT PLAN (Fund 340)

Draft: Presented to City Council on June 7, 2016

#	PROJECT	2017	2018	2019	2020	2021	2022	FUND 340 PROJECT COSTS				Fund 438 Total Costs	Total Project Costs
								6-Year Total	Prior Years	Future Years	Fund 340 Total Costs		
TIP REVENUE		2017	2018	2019	2020	2021	2022	TOTAL					
	Transportation Fund Revenue (REET)	2,450,000	2,450,000	2,200,000	2,200,000	2,200,000	2,200,000	13,700,000					
	Road Impact Fees	4,662,000	5,000,000	4,000,000	3,500,000	3,500,000	3,500,000	24,162,000					
	Klahanie Capital Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000					
	Mitigation & Settlement Agreement Fees*	1,354,500	1,250,000	-	-	-	-	2,604,500					
	Investment Interest	45,000	30,000	15,000	6,500	500	500	97,500					
	Anticipated Future Grants	-	6,000,000	2,500,000	2,500,000	2,500,000	2,500,000	16,000,000					
	TIB grant for SE 4th Street Project	4,000,000	-	-	-	-	-	4,000,000					
	PSRC Grant for Issaquah-Fall City Road project	2,500,000	-	2,500,000	-	-	-	5,000,000					
	PSRC Grant for Regional ITS project	-	274,200	1,630,800	-	-	-	1,905,000					
	Revenue to be paid by the Surface Water Fund	-	-	-	-	-	-	-					
(F) TOTAL TIP REVENUE		16,211,500	16,204,200	14,045,800	9,406,500	9,400,500	9,400,500	74,669,000					

*Mystic Lake, Jacobs Landing

TIP Fund 6-year Overview		2017	2018	2019	2020	2021	2022
(G)	Beginning Fund Balance	23,612,026	13,384,827	7,198,259	1,903,231	871,246	742,910
(F)	Revenue	16,211,500	16,204,200	14,045,800	9,406,500	9,400,500	9,400,500
(E)	Expenditures	26,438,699	22,390,768	19,340,828	10,438,485	9,528,836	6,275,000
(H) Ending Fund Balance (G+F-E)		13,384,827	7,198,259	1,903,231	871,246	742,910	3,868,410

City of Sammamish TIP Master Project List

Updated: June 6, 2016

No.	PROJECT TITLE	DESCRIPTION	2015 COMP PLAN	CATEGORY	TYPE	CONCURRENCY FAILURE	TOTAL COST ESTIMATE	Design Start (Year)	Construction Start (Year)
TR-01	SE 4th Street: 218th Avenue SE to 228th Avenue SE	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	15,462,768	2015	2017
TR-02	Issaquah-Pine Lake Road: Klahanie Boulevard to SE 32nd Way	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter, sidewalk and improve existing roundabout	Yes	Roadway	Concurrency Project	Current Failure	13,318,792	2019	2021
TR-03	Issaquah-Pine Lake Road: SE 48th Street to Klahanie Boulevard	Widen to 5 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	20,213,033	2022	
TR-04	East Lake Sammamish Parkway SE / SE 24th Street Intersection	Construct traffic signal, turn lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	3,676,183		
TR-05	Sahalee Way NE: NE 25th Way to North City Limits	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	Current Failure	16,481,000	2015	2017
TR-06	228th Avenue SE: SE 32nd Street to Issaquah-Pine Lake Road	Provide additional southbound through lane	Yes	Roadway	Concurrency Project	2035 Failure	98,000	2016	N/A
TR-07	Issaquah-Fall City Road: 42nd Avenue SE to Klahanie Drive SE	Widen to 5 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	22,799,615	2016	2017
TR-08	Issaquah-Fall City Road: Klahanie Drive SE to Issaquah-Beaver Lake Road	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	14,435,672	2018	2020
TR-10	212th Avenue SE "Gap" Project: SE 24th Street to Crossings Subdivision	Provide non-motorized facilities, curb, gutter and sidewalk	Yes	Non-Motorized	Sidewalk	N/A	650,000	2014	2016
TR-17	244th Avenue NE: NE 8th Street to NE 20th Street	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	Information Needed*		
TR-18	SE 8th Street / 218th Avenue SE: 212th Avenue SE to SE 4th Street	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Roadway Improvement	N/A	14,769,153		
TR-19	Intelligent Transportation System	Add Phase 2 of threw 228th Avenue/Sahalee Way ITS project from NE 12th Street to SR 202	No	Intersection	Traffic Signal Project	N/A	3,152,825	2018	2019
TR-20	SE 14th Street Improvements: Approximately 243rd Avenue SE to 248th Avenue SE	Provide 2 lane roadway with walking path on north side of street, interim connection.	No	Roadway	Roadway Improvement	N/A	245,193	2014	2017
TR-21	228th Avenue NE: NE 12th Street to NE 25th Way	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	Information Needed*		
TR-23	East Lake Sammamish Parkway SE: 212th Avenue SE to South City Limits	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	10,935,000		
TR-24	SE Duthie Hill Road: SE Issaquah-Beaver Lake Road to "The Notch"	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk on the west side and an 8 foot shoulder on the east side	Yes	Roadway	Concurrency Project	2035 Failure	8,564,232		
TR-25	212th Way SE (Snake Hill): East Lake Sammamish Pkwy SE to 212th Ave SE	Improve 2 lanes with new retaining walls	No	Roadway	Roadway Repair	N/A	8,677,839	2014	2017
TR-26	SE Duthie Hill Road: West side of "The Notch" to Trossachs Boulevard SE	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk on the west side and an 8 foot shoulder on the east side	Yes	Roadway	Concurrency Project	2035 Failure	4,485,469		
TR-27	Issaquah-Pine Lake Road SE: SE Issaquah-Fall City Road to SE 48th Street	Widen to 5 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	8,772,188		
TR-28	228th Avenue SE: Issaquah-Pine Lake Road SE to SE 43rd Way	Widen to 5 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	20,774,126		
TR-29	SE Belvedere Way: East Beaver Lake Road to 263rd Place SE	New roadway connection - extend SE Belvedere Way to East Beaver Lake Drive SE	Yes	Roadway	Roadway Improvement	N/A	636,026		
TR-30	New Road Connection to East Beaver Lake Drive SE at 266th Way SE	Extend 266th Way SE to East Beaver Lake Drive SE and widen East Beaver Lake Drive SE from 266th Way SE to Beaver Lake Way SE	Yes	Roadway	Roadway Improvement	N/A	4,876,937		
TR-31	228th Avenue SE: SE 4th Street to SE 20th Street	Improve roadway segment LOS by widening/adding lanes, adding bile lanes or revise LOS	Yes	Roadway	Concurrency Project	2035 Failure	Information Needed*		
TR-32	228th Avenue SE: SE 20th Street to Issaquah-Pine Lake Road SE	Improve roadway segment LOS by widening/adding lanes, adding bile lanes or revise LOS	Yes	Roadway	Concurrency Project	2035 Failure	Information Needed*		

City of Sammamish TIP Master Project List

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No.	PROJECT TITLE	DESCRIPTION	2015 COMP PLAN	CATEGORY	TYPE	CONCURRENCY FAILURE	TOTAL COST ESTIMATE	Design Start (Year)	Construction Start (Year)
TR-33	228th Avenue SE & SE 4th Street Intersection	Improve intersection LOS by widening/adding lanes or installing 2 lane roundabout or revise LOS	Yes	Roadway	Concurrency Project	2035 Failure	4,500,000		
TR-34	228th Avenue SE & SE 8th Street Intersection	Improve intersection LOS by widening/adding lanes or installing 2 lane roundabout or revise LOS	Yes	Roadway	Concurrency Project	2035 Failure	4,488,976	2017	2019
TR-35	228th Avenue NE & NE 8th Street / NE Inglewood Hill Road Intersection	Improve intersection LOS by widening/adding lanes or installing 2 lane roundabout or revise LOS	Yes	Roadway	Concurrency Project	2035 Failure	4,500,000		
TR-36	SE 24th Street: 228th Avenue SE to 244th Avenue SE	Widen to 3 lanes with median/TWLT lane with bike lanes, curb, gutter and sidewalk	Yes	Roadway	Concurrency Project	2035 Failure	Information Needed*		
TR-37	228th Avenue NE & NE 4th Street Intersection	Improve intersection LOS by widening/adding lanes or installing 2 lane roundabout or revise LOS	Yes	Intersection	Intersection	2035 Failure	Information Needed*		
TR-38	212th Avenue SE & SE 24th Street Intersection Improvement	Install roundabout at this intersection.	No	Intersection	Roundabout	N/A	Information Needed*		
TR-39	Issaquah-Beaver Lake Road SE & 256th Avenue SE Intersection Improvement	Install roundabout at this intersection.	No	Intersection	Roundabout	N/A	1,230,483		
TR-40	SE Duthie Hill Road & 266th Avenue SE (High Country) Intersection Improvement	Install roundabout at this intersection.	No	Intersection	Roundabout	N/A	Information Needed*		
TR-41	SE 48th Street: Issaquah-Pine Lake Road SE to 227th Place SE	Install curb, gutter, sidewalk and bike lanes.	No	Non-Motorized	Sidewalk and Bike lanes	N/A	Information Needed*		
TR-42	218th Avenue SE / 216th Avenue NE: SE 4th Street to Inglewood Hill Road NE	Install turn lanes, traffic calming, curb, gutter and sidewalk and bike lanes.	No	Roadway	Roadway Improvement	N/A	Information Needed*		
TR-43	212th Avenue SE & SE 20th Street Intersection Improvement	Install single lane roundabout at this intersection.	No	Intersection	Roundabout	N/A	2,367,455		
TR-44	SE 32nd Street / SE 33rd Place Traffic Calming	Install traffic calming along route via city's Neighborhood Traffic Management Program	No	Traffic Calming	Traffic Calming	N/A	Information Needed*		
TR-45	244th Avenue SE & SE 32nd Street Intersection	Install single lane roundabout at this intersection	No	Intersection	Roundabout	N/A	2,760,765		
TR-46	228th Avenue: NE 12th Street to SE 4th Street	Improve roadway segment LOS by widening/adding lanes, adding bike lanes or revise LOS	Yes	Roadway	Concurrency Project	2035 Failure	Information Needed*		
TR-47	Sahalee Way : North City Limits to NE 36th Street	Add 1 additional southbound travel lane/climbing lane/right turn lane	No	Roadway	Roadway Improvement	N/A	4,650,000	2015**	2017**
TR-48	Sahalee Way: SR 202 to North City Limits	Widen as necessary to extend double northbound left turn lanes; add additional southbound travel lane/climbing lane	No	Roadway	Roadway Improvement	N/A	4,720,000	2015**	2017**

* These projects have recently (2016) been added and need to be analyzed for estimates

** Dates represent constructing the climbing lane in conjunction with TR-05. If constructed separately dates are to be determined (TBD)