

Sammamish Parks Six-Year Capital Improvement Plan (2018-2023)

PRIORITY			# (2017-2022 CIP)	PROJECT	2018	2019	2020	2021	2022	2023	6-year Total
PARKS CIP PROJECTS											
1	A	PK-47		Mystic Lake - Trail Extension City to design and pay construction costs over \$15K, wetland buffer mitigation, developer to construct trail of approx. 650 lf.	\$25,000						\$25,000
2	A	PK-n		Big Rock Park - Site B - Phase I Improvements ROW improvements, driveway and parking lot, utilities, tree house ADA and general site improvements to allowing of opening of Parcel B.	\$200,000	\$2,000,000					\$2,200,000
3	A	PK-04		Inglewood Middle School - Phase I - Synthetic Turf & Field Overlay Upgrade existing football field with synthetic turf and lights. Includes restroom, soccer/lacrosse overlay, new drainage, irrigation.		\$30,000	\$390,000	\$2,800,000			\$3,220,000
4	A	PK-1 & 2		Beaver Lake Park - Athletic Fields Reconfigure 3 existing natural turf softball fields to 3 artificial turf little league baseball fields, drainage, irrigation, fencing. One multi-use rectangular synthetic field with lighting.				\$500,000	\$1,500,000	\$1,500,000	\$3,500,000
5	A	PK-3		Beaver Lake Park - Westside Plaza New restroom, picnic shelter, sports plaza & play area between fields. Requires 3 baseball field reconfiguration.				\$250,000	\$1,000,000	\$750,000	\$2,000,000
6	B	PK-n		Plant Salvage Program/Facility Location and development of a facility to storage, water and maintain salvaged plant material for restoration/planting projects.	\$50,000						\$50,000
7	B	PK-25		East Sammamish Park - Playground New playground		\$100,000	\$1,000,000				\$1,100,000
8	B	PK-26		East Sammamish Park - Parking & Access Improvements Parking lot expansion, frontage improvements, pedestrian lighting, tennis court access and trail to Margaret Mead.		\$75,000	\$675,000				\$750,000
9	B	PK-09		Pine Lake Park - Field Upgrades Replacement irrigation in outfield, new infield surface and drainage, safety fencing, replacement backstop		\$350,000					\$350,000
10	B	PK-06		East Sammamish Park - Baseball Field Rehab Infield/outfield remodel and drainage, natural turf replacement, potential new amenities			\$640,000				\$640,000
11	B	PK-n		Off-leash Dog Park - site TBD					\$50,000		\$50,000
12	B/C	PK-13		Beaver Lake Park - Lakeside Improvements Swim beach/shoreline improvements, parking lot expansion, new playground, stormwater, landscape and irrigation.	\$100,000	\$1,350,000	\$1,350,000				\$2,800,000
13	B/C	PK-43		Evans Creek Preserve - Trail System & Habitat Improvements Completion of internal trail system and habitat improvements.			\$25,000		\$25,000		\$50,000
14	C	PK-29		Lower Sammamish Commons - Restroom Permanent restroom building with adjacent maintenance storage space. Sewer connection provided via Town Center developer		\$550,000					\$550,000
15	C	PK-36		Skate Park - Rehabilitation/Repairs Minor repairs to concrete, address design issues with planter boxes, expand skate bowl on north end of Skate Park.		\$300,000					\$300,000
16	C	PK-19		Big Rock Park - Site A - Phase II - Restroom Site A: Permanent restroom and septic field upgrade.		\$35,000	\$350,000				\$385,000
17	C	PK-45		Evans Creek Preserve - Highway 202 Access Connect Alcott Elementary via a soft surface trail through the North Property and an enhanced crosswalk on 202.			\$130,000				\$130,000
18	C	PK-11		Eastlake Community Sports 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
19	C	PK-n		East Sammamish Park - Pickleball Courts			\$150,000				\$150,000
(A) SUBTOTAL PARKS CIP PROJECTS					\$375,000	\$4,790,000	\$4,710,000	\$3,650,000	\$3,875,000	\$2,250,000	\$19,650,000

PARKS PLANNING PROJECTS				2018	2019	2020	2021	2022	2023	6-Year Total
20	A	PK-n	YMCA Property Development Plan Preliminary plan for recreation facility improvements for property meeting YMCA/City lease agreement requirements.	\$100,000						\$100,000
21	A	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
22	A	PK-n	Athletic Field Study Complete a community-wide gap analysis and prioritized implementation plan for outdoor athletic facilities.	\$50,000						\$50,000
23	A	PK-n	Park Systemwide Wayfinding program Unified directional signage for wayfinding to and through parks.	\$12,000	\$45,000					\$57,000
24	B	PK-n	Lower Commons - Master Plan Update Update to reflect changed use with Town Center, Green Spine, Regional Stormwater	\$25,000	\$75,000					\$100,000
25	C	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.		\$100,000					\$100,000
26	C	PK-n	Environmental Interpretation/Habitat Certification Interpretative and habitat certification signage within the parks			\$25,000				\$25,000
(B) SUBTOTAL PARKS PLANNING PROJECTS				\$237,000	\$420,000	\$25,000	\$0	\$0	\$0	\$682,000

OTHER PARKS CIP PROJECTS				2018	2019	2020	2021	2022	2023	6-Year Total
27	A	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
28	A	PK-D	Land Acquisition Placeholder to acquire land for future parks and open spaces as opportunities become available.	\$8,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$13,000,000
29	A	PK-E	Capital Repair/Replacement Program (includes ADA upgrades) 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
30	A	PK-F	Capital Contingency Reserve (based on projects) 10% contingency for Parks CIP projects	\$37,500	\$479,000	\$471,000	\$365,000	\$387,500	\$225,000	\$1,965,000
31	A	PK-64	Sammamish Commons Trail Connection Phase 1 Lower Sammamish Commons to Big Rock Park Trail	\$100,000	\$200,000					\$300,000
32	B	PK-A	Future Trail Connections Placeholder for future trail projects to be determined upon completion of the PRO Plan and TMP. (Includes \$500k carryforward from 2016 and 2017).	\$500,000	\$500,000	\$500,000	\$500,000			\$2,000,000
33	B	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
(C) SUBTOTAL OTHER PARKS CIP PROJECTS				\$8,887,500	\$2,579,000	\$3,921,000	\$2,240,000	\$1,587,500	\$1,425,000	\$20,640,000
(D) TOTAL PARKS CIP EXPENDITURES (A+B+C)				\$9,499,500	\$7,789,000	\$8,656,000	\$5,890,000	\$5,462,500	\$3,675,000	\$40,972,000

PARKS CIP REVENUE		2018	2019	2020	2021	2022	2023	6-Year Total
	Real Estate Excise Tax (REET)	\$2,450,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$13,450,000
	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	-	-	-	-	\$240,000
	King County TDR	-	-	-	-	-	-	\$0
	Operating Contribution - General Fund	-	-	-	-	-	-	-
	Investment Interest	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000
	Anticipated Grants	-	\$50,000	-	\$50,000	-	\$50,000	\$150,000
(E) TOTAL PARKS CIP REVENUE		\$4,560,000	\$4,360,000	\$4,190,000	\$4,240,000	\$4,190,000	\$4,240,000	\$25,780,000

PARKS CIP FUND 6-YR OVERVIEW		\$2,018	\$2,019	\$2,020	\$2,021	\$2,022	\$2,023
	Beginning Fund Balance	\$17,077,715	\$12,138,215	\$8,709,215	\$4,243,215	\$2,593,215	\$1,320,715
	Revenue -E)	\$4,560,000	\$4,360,000	\$4,190,000	\$4,240,000	\$4,190,000	\$4,240,000
	Expenditures -D)	\$9,499,500	\$7,789,000	\$8,656,000	\$5,890,000	\$5,462,500	\$3,675,000
ENDING FUND BALANCE		\$12,138,215	\$8,709,215	\$4,243,215	\$2,593,215	\$1,320,715	\$1,885,715

NOTES:

This CIP identifies planning-level cost estimates and does not assume the value of volunteer or other non-City contributions. Detailed costing may be necessary for projects noted. This CIP is not an official budget and intended as a guiding document for City staff in the preparation of departmental budgets.