

City of Sammamish 2009-2014 Parks Capital Improvement Plan

Adopted: June 17, 2008

PARK/PROJECTS		TOTAL	2009	2010	2011	2012	2013	2014	2015+
ATHLETIC FIELDS		3,000,000	1,500,000	0	0	1,500,000	0	0	6,000,000
1	Eastlake High School - Phase I One overlaid field to accommodate baseball and soccer/lacrosse. Synthetic turf and lights. Note: ≈\$1,000,000 will carry forward from 2007-08 budget.	1,500,000	1,500,000						
2	Beaver Lake Park Athletic Fields - Phase I Upgrade a portion of the athletic fields. Layout and phasing will be identified in the Master Plan (2009).	1,500,000				1,500,000			
3	Beaver Lake Park Athletic Fields - Phase II Upgrade a portion of the athletic fields. Specific layout and phasing will be determined by Master Plan (2009).	0							6,000,000
BEAVER LAKE PARK		1,875,000	125,000	1,750,000	0	0	0	0	0
4	Beaver Lake Park - Master Plan Complete the Master Plan for Beaver Lake Park.	125,000	125,000						
5	Beaver Lake Park - Phase I Shoreline improvements, parking lot expansion to allow for sewer extension. Projects and phasing will be identified in the Master Plan (2009).	1,750,000		1,750,000					
BEAVER LAKE PRESERVE		500,000	0	500,000	0	0	0	0	1,500,000
6	Beaver Lake Preserve - Phase II Picnic meadow restoration, two viewpoints and one view deck, trail expansion, connection through Kipper.	500,000		500,000					
7	Beaver Lake Preserve - Phase III Parking lot expansion, dock (canoe landing) restrooms, one view deck and one viewpoint, irrigation for the meadows.	0							1,500,000
EAST SAMMAMISH PARK		1,500,000	0	0	0	0	0	1,500,000	0
8	East Sammamish Park - Phase I or II Project scope will depend on whether or not a Phase I project is funded in a potential Parks Bond	1,500,000						1,500,000	
EVANS CREEK PRESERVE		2,000,000	1,000,000	0	1,000,000	0	0	0	0
9	Evans Creek Preserve - Phase I Development of the 175-acre property north of Sahalee Way. Programming would include trails, habitat enhancement, picnicking, trailheads, and interim parking. Note: ≈\$1,000,000 will carry forward from 2007-08 budget.	1,000,000	1,000,000						
10	Evans Creek Preserve - Phase II Development will include bridge replacement, picnic shelter, restroom facilities and trail enhancements.	1,000,000			1,000,000				

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SAMMAMISH COMMONS		1,080,000	1,080,000	0	0	0	0	0	0
11	Sammamish Commons - Phase II Improved access to Lower Sammamish Commons to include pedestrian improvements and a new parking lot. Note: ≈\$900,000 will carry forward from 2007-08 budget.	980,000	980,000						
12	Sammamish Commons - Phase III Trail modification between the Upper and Lower Commons. Re-grade for accessibility.	100,000	100,000						
SAMMAMISH LANDING (WATERFRONT PARK)		100,000	100,000	0	0	0	0	0	2,000,000
13	Sammamish Landing - Master Plan Complete the Master Plan for Sammamish Landing. Includes planning for joint development with King County and environmental analysis. Note: ≈\$100,000 will carry forward from 2007-08 budget.	100,000	100,000						
14	Sammamish Landing - Phase II Expanded parking, improved pedestrian access. Projects and phasing will be identified in Master Plan. Note: Phase I is included in the bond package.	0							2,000,000
SOARING EAGLE PARK		0	0	0	0	0	0	0	0
15	Soaring Eagle Park - Master Plan Complete the Master Plan for Soaring Eagle Park.								
TRAILS		610,000	0	0	0	0	610,000	0	0
16	Plateau to SE 43rd Way- Part I Trail along SE 43rd through the DNR property to end of 219th AVE SE.	390,000					390,000		
17	Plateau to SE 43rd Way - Part II 500' of trail from end of existing sidewalk on north side of SE 43rd Way to City limits.	220,000					220,000		
LAND ACQUISITION		3,000,000	1,000,000	0	1,000,000	0	1,000,000	0	2,000,000
18	Land Acquisition Acquire land for future parks as opportunities become available.	3,000,000	1,000,000		1,000,000		1,000,000		2,000,000
GENERAL		300,000	50,000	50,000	50,000	50,000	50,000	50,000	0
19	Capital Replacement Program This ongoing program is an investment for the replacement of facilities (ie. play areas, picnic tables, etc) within parks.	300,000	50,000	50,000	50,000	50,000	50,000	50,000	
GENERAL		1,300,000	300,000	200,000	200,000	200,000	200,000	200,000	0
20	Capital Contingency Reserve Reserve fund for capital projects.	1,300,000	300,000	200,000	200,000	200,000	200,000	200,000	

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DEBT SERVICE	2,209,204	369,262	369,062	368,462	367,462	366,063	368,893	0
21 Bond Debt Service - Sammamish Commons								
Annual payment for \$4 million Councilmatic Bonds purchased for Sammamish Commons.	2,209,204	369,262	369,062	368,462	367,462	366,063	368,893	
TOTAL CIP EXPENDITURES	17,474,204	5,524,262	2,869,062	2,618,462	2,117,462	2,226,063	2,118,893	11,500,000
PARKS CIP REVENUE								
Beginning Fund Balance		4,000,000	730,738	396,676	4,094	261,752	181,489	
Operating Contribution - General Fund		100,000	100,000	100,000	100,000	100,000	100,000	
Park Fund Revenue(REET)		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
Anticipated grants		200,000	200,000	200,000	200,000	200,000	200,000	
Park Impact Fees		455,000	735,000	425,880	575,120	345,800	345,800	
TOTAL PARKS CIP REVENUE		6,255,000	3,265,738	2,622,556	2,379,214	2,407,552	2,327,289	
ENDING FUND BALANCE		730,738	396,676	4,094	261,752	181,489	208,396	