

Draft Parks Six-Year Capital Improvement Plan (2021-2026)

Reference **Addition**

PRIORITY	# (2021-2026 CIP)	PROJECT	2020	2021	2022	2023	2024	2025	2026	6-year Total	Potential
PARKS CIP PROJECTS											
1	A	PK-23	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.	\$1,839,000						\$0	
2	A	PK-04	Inglewood Middle School - Phase I- Synthetic Turf & Field Overlay Upgrade existing football field add second multi-purpose field with synthetic turf and lights. Includes restroom, soccer/lacrosse overlay, new drainage, irrigation.	\$330,000	\$300,000	\$4,500,000				\$4,800,000	
3	A	PK-1	Beaver Lake Park - Baseball Field Upgrades* Convert 3 existing sand infields to synthetic turf, fencing, potential new amenities.		\$100,000	\$300,000	\$1,670,000			\$2,070,000	
4	A	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)		\$280,000	\$1,400,000				\$1,680,000	
5	B	PK-66	Blackwell Elementary - Synthetic Turf & Field Overlay Upgrade existing soccer and baseball field with synthetic turf and lights. Includes soccer/lacrosse overlay, new drainage, irrigation.						\$0	\$0	\$4,840,000
6	B	PK-25	East Sammamish Park - Playground New playground with spray park and new shelter per adopted master plan.					\$1,290,000	\$5,000,000	\$6,290,000	
7	B	PK-26	East Sammamish Park - Parking & Access Improvements Parking lot expansion, frontage improvements, pedestrian lighting, tennis court access and trail to Margaret Mead.					\$370,000	\$2,200,000	\$2,570,000	
8	B	PK-06	East Sammamish Park - Baseball Field Rehab Infield/outfield remodel and drainage, natural turf replacement, potential new amenities.			\$640,000	\$580,000			\$1,220,000	
9	B/C	PK-13	Beaver Lake Park - Lakeside Improvements Swim beach/shoreline improvements, parking lot expansion, new playground, stormwater, landscape and irrigation. <i>Utility connections not included.</i>				\$500,000	\$4,000,000	\$4,530,000	\$9,030,000	
10	C	PK-29	Lower Sammamish Commons - Restroom Permanent restroom building with adjacent maintenance storage space. <i>Utility connections not included.</i>					\$130,000	\$680,000	\$810,000	
11	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						\$0	
12	C	PK-19	Big Rock Park - Site A - Phase II - Restroom Site A: Permanent restroom installation. <i>Utility connections not included.</i>							\$0	\$475,000
13	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.							\$0	\$200,000
14	C	PK-n	East Sammamish Park - Pickleball Courts	\$150,000						\$0	
15	C	PK-n	Reard House Construct ADA ramp and deck; complete seismic, architectural/structural upgrades.	\$250,000						\$0	
(A) SUBTOTAL PARKS CIP PROJECTS			\$2,869,000	\$680,000	\$6,840,000	\$2,750,000	\$4,000,000	\$6,320,000	\$7,880,000	\$28,470,000	\$5,515,000

PARKS PLANNING PROJECTS			2020	2021	2022	2023	2024	2025	2026	6-Year Total	Potential
16	A	PK-34	Klahanie Park Master Plan Complete Master Plan for Klahanie Park. Includes consultant, site analysis, public engagement and final plan.	\$86,000						\$0	
17	A	PK-n	Park Systemwide Wayfinding program Unified directional signage for wayfinding to and through parks.	\$38,000	\$40,000	\$40,000				\$80,000	
18	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	
19	C	PK-n	Environmental Interpretation/Habitat Certification Interpretative and habitat certification signage within the parks.	\$25,000			\$20,000	\$20,000		\$40,000	
20	B	PK-67	Beaton Hill Park and Big Rock Park South Master Plan Complete Master Plan for Beaton Hill Park and Big Rock Park - South. Includes consultant, site analysis, public engagement and final plan.		\$125,000	\$150,000				\$275,000	
(B) SUBTOTAL PARKS PLANNING PROJECTS			\$149,000	\$165,000	\$190,000	\$45,000	\$75,000	\$20,000	\$0	\$495,000	\$0

OTHER PARKS CIP PROJECTS				2020	2021	2022	2023	2024	2025	2026	6-Year Total	Potential
21	A	PK-60	Community Garden Design Placeholder for future community garden(s) with 40 to 50 planting beds in a location to be determined.				\$100,000				\$100,000	
22	A	PK-D	Land Acquisition Placeholder to acquire land for future parks and open spaces as opportunities become available.	\$2,627,000	\$1,000,000	\$1,000,000	\$1,000,000				\$3,000,000	
23	A	PK-E	Capital Repair/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	\$200,000	\$1,200,000	
24	A	PK-n	Parks Barrier Removal (ADA Transition Plan) This program allocates funds for the removal of barriers within parks.		\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000	
25	A	PK-F	Capital Contingency Reserve (based on projects) 10% contingency for Parks CIP projects.	\$1,065,000	\$68,000	\$684,000	\$275,000	\$400,000	\$632,000	\$788,000	\$2,847,000	
26	A	PK-64	Sammamish Commons Trail Connection Phase 1 Lower Sammamish Commons to Big Rock Park Trail.								\$0	\$300,000
27	B	PK-A	Future Trail Connections Placeholder for future trail projects to be determined upon completion of the PRO Plan and TMP.	\$500,000	\$500,000		\$500,000		\$500,000		\$1,500,000	
28	B	PK-n	Plant Salvage Program/Facility Design Location and development of a facility to store, water and maintain salvaged plant material for restoration/planting projects.							\$50,000	\$50,000	
29	B	PK-n	Off-leash Dog Park Design - site TBD							\$50,000	\$50,000	
30	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	\$175,000					\$325,000	\$5,000,000
31	A	PK-	Athletic Field Projects Placeholder for future athletic field improvements projects			\$5,000,000					\$5,000,000	\$5,000,000
(C) SUBTOTAL OTHER PARKS CIP PROJECTS				\$4,392,000	\$2,093,000	\$7,234,000	\$2,250,000	\$775,000	\$1,507,000	\$1,263,000	\$15,122,000	\$10,300,000
(D) TOTAL PARKS CIP EXPENDITURES (A+B+C)				\$7,410,000	\$2,938,000	\$14,264,000	\$5,045,000	\$4,850,000	\$7,847,000	\$9,143,000	\$44,087,000	\$10,300,000

PARKS CIP REVENUE		2020	2021	2022	2023	2024	2025	2026	6-Year Total
	Real Estate Excise Tax (REET)	\$2,800,000	\$3,000,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000	\$20,000,000
	Park Impact Fees	\$550,000	\$440,000	\$467,500	\$467,500	\$467,500	\$467,500	\$467,500	\$2,777,500
	King County 2020-2025 Levy Funding	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000	-	\$1,200,000
	King County TDR	-	-	-	-	-	-	-	\$0
	Operating Contribution - General Fund	-	-	-	-	-	-	-	\$0
	Investment Interest	\$100,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$180,000
	Anticipated Grants	-	-	-	-	-	-	-	\$0
(E) TOTAL PARKS CIP REVENUE		\$3,690,000	\$3,710,000	\$4,137,500	\$4,137,500	\$4,137,500	\$4,137,500	\$3,897,500	\$24,157,500

PARKS CIP FUND 6-YR OVERVIEW		2020	2021	2022	2023	2024	2025	2026
	Beginning Fund Balance	\$22,016,320	\$18,296,320	\$19,068,320	\$8,941,820	\$8,034,320	\$7,321,820	\$3,612,320
	Revenue -E)	\$3,690,000	\$3,710,000	\$4,137,500	\$4,137,500	\$4,137,500	\$4,137,500	\$3,897,500
	Expenditures -D)	\$7,410,000	\$2,938,000	\$14,264,000	\$5,045,000	\$4,850,000	\$7,847,000	\$9,143,000
ENDING FUND BALANCE		\$18,296,320	\$19,068,320	\$8,941,820	\$8,034,320	\$7,321,820	\$3,612,320	-\$1,633,180

NOTES:

*Beaver Lake Park: This option to improve existing infields to synthetic turf is a recommendation of the recently completed Athletic Field study. The adopted master plan called for reducing the size of the 3 existing ballfields to little league to accommodate a fourth lighted synthetic turf soccer/lacrosse field. If built today, this option is estimated at \$14 million and includes the park entry relocation, parking lot expansion, rebuild of the pavillion and restroom building. Site survey, sensitive area delineation and a feasibility study of both options is proposed for the 2021-22 biennial budget. Additional funds for construction in 2023 will have to be allocated based on City Council's preferred option.

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.