



Capital Improvement Plan 2025-2030



Introduction and Overview

Providing infrastructure is a primary function of a local government. Maintaining public safety, city services, parks and recreation facilities, and the community's quality of life are heavily dependent on how the City plans for future infrastructure needs.

The Capital Improvement Plan (CIP) is a comprehensive, multi-year plan of proposed capital projects that support the continued growth and development of the City. It is intended to identify and balance the needs within the financial capabilities and limitations of the City. The full plan is reviewed and updated every two years with the biennial budget to reflect changing priorities and provides an ongoing framework for identifying capital needs, scheduling projects over a period of time, coordinating related projects, and identifying future fiscal impacts. While the first two years of the CIP are fully funded, within the City's current revenues, general fund transfers to the CIP are not feasible beginning in 2028.

Generally, the CIP includes projects that are relatively expensive and have a multi-year useful life. These include the additions to or renovations of existing parks, trails, streets, buildings, technology, vehicle and equipment, infrastructure for the surface water utility, and land purchases. CIP projects also can be significant maintenance and repair of an existing asset.

Due to the nature and total costs of the projects identified in the CIP, the City will most often fund these projects with dedicated revenue sources including real estate excise taxes, grants and impact fees restricted to certain types of projects. Although the City has not issued debt recently, debt proceeds are also a viable source for capital projects. Any remaining CIP projects that are approved and do not have a dedicated revenue source will be funded with general fund dollars.

The first two years of the CIP is the basis for actual appropriations authorized by the City Council for projects when adopting the biennial budget. The remaining four years are a guide for future funding requirements to complete current projects as well as a guide for future planned projects. The projects reflected in the out years (years three through six) reflect projects the City believes it has the financial ability to fund within that time frame (likely needing to issue debt). The out years of the plan reflect projects that are important to the community, however, if funding capabilities are not realized, then the projects will either be modified, phased or deferred. Years beyond the 6-year horizon are also planned for, but have not been included at this time. On the transportation section in particular, there are plans that scored high on prioritization, but have not been shown due to a lack of funding and may be good candidates to move forward should a grant or private/public partnership be available.

The overall CIP schedule is formulated to reflect the City's priorities and needs, by taking into consideration the City's goals and policies, various master and strategic plans, the urgency of a project, the potential for future project funding, availability of grants, and ongoing operational requirements. The CIP is informed by a series of independent but coordinated planning documents, including the Comprehensive Plan, Transportation Master Plan, basin plans and corridor studies, Parks, Recreation and Open Space Plan (PROS Plan), Surface Water Comprehensive Plan and the Facilities Needs Assessment and Feasibility Study.

The CIP is a dynamic process with anticipated projects being changed, added and deleted from the plan as the six-year timeline moves forward.

The City Council adopts the CIP as part of the biennial budget process. Formal adoption of the CIP by Resolution (or with the Budget Ordinance) indicates the City’s commitment to the plan but does not in itself authorize expenditures. Per City policy, all purchases that are above \$50 thousand require approval by City Council.

Capital Projects

The objectives used to develop the CIP include the following:

- ◆ Prioritized needs to improve, rehabilitate, or replace public infrastructure
- ◆ Based on community goals

The 2025-2030 CIP provides an implementation schedule for each of the projects that provides for:

- ◆ Coordination and collaboration with the community, funding partners, and other stakeholders
- ◆ Planning and permitting, including feasibility studies or alternatives analysis
- ◆ Design phase, including preparation of Plans, Specifications, & Estimates (PS&E) documents
- ◆ Construction phase, including material submittals, contractor oversight, and inspections

Operating Impact

The City's operating budget is also directly affected by the CIP in two ways. The first way the operating budget is impacted is when the capital project relies on transfers from the General Fund as their primary funding source. The second way the operating budget can be impacted is through ongoing expenditures created by a capital project. A good example of this is when the city constructs a new park, the operating budget would likely either increase to accommodate additional staffing and supplies or existing staffing and supplies would remain at the same level but be required to be spread across more parks.

Capital Improvement Fund Descriptions

The City's Capital Improvement Plan includes four entirely capital funds, the Street Fund, and the capital portions of the Information Technology and Equipment Rental Funds. They are:

- ◆ **General Government Capital Fund (Fund 301):** In the General Government Capital Fund projects are facilities projects such as city buildings and fire stations. These projects do not have their own funding source, so any projects within this fund require funding from the General fund.
- ◆ **Parks Capital Fund (Fund 302):** In the Parks Capital Fund, projects are classified as either General CIP projects or planning projects. The main funding sources for Parks projects are Real Estate Excise Taxes (REET), Parks Impact Fees, Parks property levy and state and local grants.
- ◆ **Transportation Capital Fund (Fund 340):** In the Transportation Capital Fund, projects are classified as ongoing transportation projects, traffic, safety & non-motorized projects, connection projects and corridor improvement projects. Funding for these projects is primarily from Real Estate Excise Taxes (REET), Transportation Impact Fees, and federal, state and local grants.
- ◆ **Street Fund (Fund 101):** Although the Street Fund is technically not a capital fund, it is included with the CIP as it relies on the General Fund as a funding source, when state shared fuel taxes are not enough to cover expenditures. This fund contains expenditures for pavement preservation as well as capital assets such as traffic signal cabinets.
- ◆ **Equipment Rental Fund (Fund 501):** The Equipment Rental Fund is an internal service fund and both the operating and capital expenditures within this fund are paid for with contributions from the General Fund and the Surface Water Fund, based on use of capital equipment and vehicles. The replacement of equipment and vehicles have been included with the CIP as transfers of funds from both the General Fund and the Surface Water Fund are needed for these purchases. The dollar amounts that are transferred to this fund annually are calculated to cover the replacement of future vehicles and equipment for the current year as well as to build up a portion of what will be needed for future replacements.
- ◆ **Information Technology Fund (Fund 502):** The Information Technology Fund is an internal service fund and both the operating and capital expenditures within this fund are paid for with contributions from the General Fund and the Surface Water Fund, based on use of technology equipment and infrastructure. This fund has a relatively small amount of future capital needs, but it's capital needs have been included as this fund does not have its own funding source, so any needs will be paid for with contributions from operating funds.
- ◆ **Surface Water Capital Fund (Fund 438):** In the Surface Water Capital Fund, projects are identified through the Storm & Surface Water Comprehensive Plan, basin planning, or other study efforts as well as by maintenance issues or drainage concerns from the community. The funding source for these projects is surface water fees which are billed through King County on property tax statements. Projects can also be funded with federal, state and local grants. Many of the projects in this fund are related to projects within the Transportation Capital Fund.

Revenue Sources

There are various revenue sources for capital projects with some being restricted to certain types of spending. The types of revenue available for capital projects are as follows:

- ◆ **Real Estate Excise Tax (REET)** is levied on the sales of real property. The tax is calculated based on the selling price, including the amount of any liens, mortgages, and other debts given to secure the purchase. The tax is due at the time of sale and is collected by the County at time of recording. The City of Sammamish imposes a .25% real estate excise tax- known as REET 1 or the “first quarter percent” and an additional .25% REET 2 tax on the “second quarter percent,” with such proceeds to be used for capital projects. Currently the funds collected from REET are shared equally between the transportation and parks capital funds, with REET 1 going to parks and REET 2 going to transportation.

- ◆ **Transportation Impact Fees** are one-time charges assessed against new development projects that attempt to recover to cost incurred in providing the public roads required to serve the new development. They cannot be used to correct existing deficiencies or to fund transportation studies or operating and maintenance costs.

- ◆ **Park Impact Fees** are one-time charges assessed by a given government against a new development project as a means of helping pay for new or expanded public facilities that will be needed to address increased demand for services created by the development itself. Impact fees support the acquisition and development of parks, trails, natural areas and recreation facilities. The developer or builder of a proposed residential or commercial development pays the impact fee at the time a building permit is issued.

- ◆ **King County Parks Levy** is a current six year levy from 2020-2025 that is a direct pass through of levy funds distributed to towns and cities. The levy funds may be used for parks system operations and capital improvement projects within a city’s parks system. The “parks system” refers to any building or other structure related to parks or recreation, park areas, trails, open space, natural areas, resource or ecological lands, and other parks or recreational owned property or otherwise under the jurisdiction of the city. The current levy is expiring in 2025 and for planning purposes and for this document, the continuation of this levy at \$350,000 per year has been included.

- ◆ **Surface Water Fees** -The Six-Year Planning Model requires rate increases to compensate for rising costs and based on a rate study performed in 2022, the annual rate increases 6.25% per year for the six year period. Funds are transferred annually from the SWM Operating Fund to the SWM Capital Fund to cover the spending on capital projects. National Pollutant Discharge Elimination System (NPDES) permit requirements have significant costs for the Surface Water fund.

- ◆ **Grants**- The City applies for federal, state and local grants whenever the opportunity is available. These grants are typically for specific projects and are only included in the CIP when they have been received and/or guaranteed in the future.

- ◆ **State Shared Fuel Taxes**- The state collects 49.4 cents per gallon motor vehicle fuel tax and a portion of this is allocated to each city. This revenue source has been declining recently as consumers switch to electric vehicles and reduce the number of miles driven with gas-powered vehicles. This revenue source is also restricted and may only be used to pay for road improvements.

- ◆ **Interest Income** is received by these funds when they have a fund balance. In the most recent years, with overnight interest rates exceeding 5%, interest has contributed to the funds' balances. As the dollars in these funds are spent and interest rates return to a more historic level, the use of interest income as a funding source will be minimized, therefore it is not shown as a funding source beyond 2026.

- ◆ **Developer Contribution Fees- SWM-** These are often referred to as System Development Charges (SDCs), which are one-time fees paid by a development applicant at the time of permit issuance. An SDC is a method for recovering from new customers of the Storm & Surface Water Utility a proportionate share of the utility's investment in capital infrastructure - both the historical cost of existing capital assets and the planned cost of future capital improvements. SDCs serve two main purposes: to provide equity between existing and new customers and to provide a source of utility capital funding. SDCs are imposed on both new development and redevelopment that increases demand for system capacity. SDCs are charged in a unit of an Equivalent Service Unit (ESU) of 3,500 impervious square feet. SDC rates were updated in 2023 with Sammamish Surface Water Utility Fee Study and charges can be found in the City's fee schedule. This revenue source is estimated at approximately \$120,000 per year and for the purpose of this document, it is just rolled into fund balance, rather than predicting which projects it will be used to fund.

- ◆ **Other** - This category is rarely used in this CIP. It has been included on occasion, for items like the proceeds from the sale of vehicles in the Equipment Rental Fund and for other small miscellaneous sources.

- ◆ **Transfers from the General Fund (GF)** are used as a funding source when there are no other dedicated funding sources. These transfers are the primary funding source for any general government capital needs and they are also the main source for the replacement of vehicles and equipment. These are also a source for capital projects within the Information Technology Fund when the Technology Fee doesn't cover all of the technology capital needs.

- ◆ **Transfers from the Stormwater Management Fund (SWM)** are used as the primary funding source for Stormwater Capital projects. In addition, they are used as a funding source for information technology capital projects and for the replacement of vehicles and equipment in the Equipment Rental Fund.

The complete CIP contains project sheets on all of the projects listed within the summarized CIP.

Capital Improvement Summary

City of Sammamish CIP Expenditure Summary 2025-2030 (Amounts in Thousands)

Fund	Budget	Budget	Proposed	Proposed	Proposed	Proposed	6 Year	Future Yrs
	2025	2026	2027	2028	2029	2030	Total	7-10
General Government (301)	8,364	4,780	5,500	3,100	1,750	3,750	27,244	47,000
Parks (302)	8,825	3,930	9,262	9,436	6,837	7,254	45,544	76,909
Transportation (340)	8,169	5,985	2,926	4,868	2,270	3,070	27,288	68,722
Streets (101)	2,211	1,711	1,594	1,595	1,585	1,587	10,283	6,388
Equipment Rental -Capital Replacement only (501)	224	426	1,633	451	1,023	1,543	5,299	240
Information Technology-Capital expenditures only (502)	950	827	650	275	35	125	2,862	*
Total Expenditures Excl SWM	28,743	17,658	21,564	19,724	13,500	17,329	118,520	199,259
Surface Water Capital Fund	9,084	18,811	4,085	4,602	2,967	3,201	42,749	-
Total Citywide CIP	37,827	36,469	25,649	24,326	16,467	20,530	161,269	199,259

* Information to be determined in future bienniums

City of Sammamish CIP Resource Summary 2025-2030 (Amounts in Thousands)

Resources Used for all Capital Projects Excluding SWM	Budget	Budget	Proposed	Proposed	Proposed	Proposed	6 Year	Future Yrs
	2025	2026	2027	2028	2029	2030	Total	7-10*
Prior Unrestricted Fund Balances	8,855	120	1,158	4,937	3,760	1,397	20,226	
REET 1 (Parks-prior and current year)	3,050	3,080	8,612	3,825	2,975	2,975	24,517	
REET 2 (Transportation-prior and current year)	7,004	5,985	2,788	4,730	2,270	3,070	25,847	
Parks Property Tax Levy	350	350	350	350	350	350	2,100	
Transportation Impact Fees (prior and current year)	1,165	-	138	138	-	-	1,441	
Parks Impact Fees (prior and current year)	225	225	225	225	225	225	1,350	
State Shared Fuel Tax	1,330	1,330	1,330	1,330	1,330	1,330	7,980	
Other	543	572	545	50	50	50	1,806	
General Fund Transfers	6,186	5,885	6,334	4,040	2,470	7,852	32,766	
SWM Operating Fund Transfers	102	108	85	100	70	80	545	
Total	28,810	17,654	21,564	19,724	13,500	17,329	118,578	-

Resources Used for Surface Water Capital	Budget	Budget	Proposed	Proposed	Proposed	Proposed	6 Year	Future Yrs
	2025	2026	2027	2028	2029	2030	Total	7-10*
SWM Fund Balance & transfers from SWM Operating Fund	5,207	17,261	4,085	4,602	2,967	3,201	37,323	
SWM grants	3,877	1,550	-	-	-	-	5,427	
SWM Other	-	-	-	-	-	-	-	
Total Resources for Surface Water Capital	9,084	18,811	4,085	4,602	2,967	3,201	42,750	-

Total Citywide CIP	37,895	36,465	25,648	24,326	16,466	20,530	161,328	-
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* Information to be determined in future biennium's

** Annual resources do not always equal annual expenditures as changes are made to the fund balance.

NOTE: There are capital projects in the years 2028-2030 and also in the future years 7-10 that are currently unfunded. Many of these projects include text stating they will be funded from General Fund transfers. In the six-year CIP, General Fund transfers have been shown and in years 7-10, the funding source has been left blank. However, in order for the General Fund to make these contributions, the City must have adequate revenues to fund these projects. The CIP assumes a utility tax is implemented on January 1, 2026 in part to fund these projects.

General Government Fund (301)



General Government Fund 301
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project #	Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
General Government Capital Expenditures									
FS-03	Fire Station #83, Issaquah-Pine Lake: Renovation	7,314	2,400	-	-	-	-	9,714	-
CH-01	City Hall: Plumbing (2027) and Hydronic Piping (2025)	50	-	150	-	-	-	200	-
CH-02	City Hall: HVAC Upgrades	90	-	650	-	-	-	740	-
CH-03	City Hall: Concrete Pavement	-	-	100	900	-	-	1,000	-
CH-04	City Hall: Lighting Retrofit	50	450	-	-	-	-	500	-
CH-05	City Hall: Flooring Replacement	300	-	-	-	-	-	300	-
PROP-02	MOC: Property Needs Assessment for New MOC Facility	50	-	-	-	-	-	50	-
PROB-01b	Improvements: New MOC Storage Yard	-	350	350	-	-	-	700	-
MOC-02	MOC: HVAC Improvements	-	150	350	-	-	-	500	-
MOC-03	MOC: Second Maintenance and Operations Center	-	-	3,000	-	-	1,000	4,000	40,000
MULT-05	Facility Electrification Infrastructure Feasibility Study	200	-	-	-	-	-	200	-
MULT-07	Fleet Electrification Infrastructure Upgrades**	-	1,400	-	-	-	-	1,400	-
B&G-00	Boys & Girls Club HVAC/Lighting Upgrades	-	-	500	-	-	-	500	-
BLL-01	Beaver Lake Lodge - Renovation	-	-	-	-	125	1,000	1,125	-
BLS-01	Beaver Lake Shop - Remodel	-	-	300	300	-	-	600	-
PL-01	Pine Lake Park: Restroom	-	-	-	150	-	-	150	-
MULT-09	Painting and Flooring Improvements	310	30	-	-	-	-	340	-
MULT-03	Capital Replacement Program	-	-	100	1,750	1,625	1,750	5,225	7,000
Total General Government		8,364	4,780	5,500	3,100	1,750	3,750	27,244	47,000

	Funding Source	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
	Prior Fund Balance	4,564	-	-	-	50	50	4,664	
	Grants & Other	-	-	-	-	-	-	-	
	Transfers from General Fund	3,800	4,780	5,500	3,100	1,700	3,700	22,580	
	Transfers from SWM	-	-	-	-	-	-	-	
Total General Government		8,364	4,780	5,500	3,100	1,750	3,750	27,244	-

* Information to be determined in future bienniums

Projects highlighted in green are related to sustainability

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Fire Station #83, Issaquah-Pine Lake: Renovation

Project # FS-03

Summary Project Description

Remodel to bring the station within current guidelines for inclusion and safety. Design and engineering on this project has already begun.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: The facility does not meet current standards for building structures including ADA guidelines, Gender neutrality trends, separation between clean and contaminated areas and PPE storage.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	114						114	
Land & Right of Way							-	
Construction	7,200	2,400					9,600	
Total Expenditures	7,314	2,400	-	-	-	-	9,714	-
Funding Sources								
Prior Fund Balance	3,514						3,514	
Grants and Other							-	
Transfers from General Fund	3,800	2,400					6,200	
Transfers from Surface Water Fund							-	
							-	
Total Funding	7,314	2,400	-	-	-	-	9,714	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

City Hall: Plumbing (2027) and
Hydronic Piping (2025)

Project # CH-01

Summary Project Description

Standardize plumbing fixtures, research system optimization, water chemistry/hydronic system for compatability/leakage reduction at City Hall

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: Standardizing & updating systems will allow for more efficient service by facilities.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	50		150				200	
Total Expenditures	50	-	150	-	-	-	200	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance	50						50	
Grants & other							-	
Transfers from General Fund		-	150	-	-	-	150	
Transfers from Surface Water Fund							-	
							-	
Total Funding	50	-	150	-	-	-	200	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

City Hall: HVAC Upgrades

Project # CH-02

Summary Project Description

Replace controls, reconfigure RTU relief air intakes, perimeter wall insulation, and refurbish RTUs at City Hall. Will need mechanical engineering. Commission Agent recommended for wall insulation & presence of mold (due to lack of vapor barrier). The work in 2025 includes upgrading the current HVAC controls.

The HVAC scope will be a "like for like" replacement and does not factor in electrification/modernization/upgrade. Costs will be updated after the electrification feasibility for infrastructure.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: A mechanical engineer will help us to optimize our HVAC performance in order to reduce costs and improve reliability.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning	90						90	
Design/Engineering							-	
Land & Right of Way							-	
Construction	-	-	650				650	
Total Expenditures	90	-	650	-	-	-	740	-

Funding Sources	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance	90						90	
Grants and Other							-	
Transfers from General Fund			650				650	
Transfers from Surface Water Fund							-	
							-	
Total Funding	90	-	650	-	-	-	740	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

City Hall: Concrete Pavement

Project # CH-03

Summary Project Description

Saw-cut/replace porous concrete at City Hall Plaza. Potential addition of gutter system at canopy to prevent future degradation. Spot fixes in 2025 and a bigger repair in 2028.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: The porous concrete is deteriorating due the water damage and needs to be replaced before it creates a safety hazard for the public.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction			100	900			1,000	
Total Expenditures	-	-	100	900	-	-	1,000	-
Funding Sources								
Prior Fund Balance							-	
Grants and Other							-	
Transfers from General Fund			100	900			1,000	
Transfers from Surface Water Fund Fund							-	
							-	
Total Funding	-	-	100	900	-	-	1,000	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

City Hall: Lighting Retrofit

Project # CH-04

Summary Project Description

Replace and modernize City Hall lighting controls, ballasts, and lamps with LED technology.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: Some systems have reached end of life and require replacement, others will be updated to increase efficiency.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	50						50	
Land & Right of Way							-	
Construction		450					450	
Total Expenditures	50	450	-	-	-	-	500	-
Funding Sources								
Prior Fund Balance	50						50	
Grants & Other							-	
Transfers from General Fund		450					450	
Transfers from Surface Water Fund							-	
							-	
Total Funding	50	450	-	-	-	-	500	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

City Hall: Flooring Replacement

Project # CH-05

Summary Project Description

Replace carpeting in Police Department, repair cracked concrete flooring in Police Department, replace tile flooring in City Hall lobby areas. The study/plan for this project began in 2024.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: The tiling failed twice in Q1 2024. SPD carpet is in need of replacement.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	300						300	
Total Expenditures	300	-	-	-	-	-	300	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance	300						300	
Grants & Other							-	
Transfers from General Fund							-	
Transfers from Surface Water Fund							-	
							-	
Total Funding	300	-	-	-	-	-	300	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**MOC: Property Needs
Assessment for New MOC Facility**

Project # PROP-02

Summary Project Description

Complete a Needs Assessment for city's maintenance and operation traffic signal shop. Land, Design and Construction of facility in future years. The needs assessment is already underway.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: To determine what the city's growth needs are for Facilities for the future.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	50						50	
Land & Right of Way							-	
Construction							-	
Total Expenditures	50	-	-	-	-	-	50	-
Funding Sources								
Prior Fund Balance	50						50	
Grants & Other							-	
Transfers from General Fund							-	
Transfers from Surface Water Fund							-	
							-	
Total Funding	50	-	-	-	-	-	50	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Improvements: New MOC Storage Yard

Project # PROP-01b

Summary Project Description

Minimal Improvements to enable usage of the Storage Yard. Improvements will address security, safety and functionality.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: To provide a functioning MOC storage yard at a recently purchased property.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	-	350	350				700	
Total Expenditures	-	350	350	-	-	-	700	-
Funding Sources								
Prior Fund Balance							-	
Grants & Other	-						-	
Transfers from General Fund		350	350				700	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	350	350	-	-	-	700	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

MOC: HVAC Improvements

Project # MOC-02

Summary Project Description

Review industrial ventilation for shop areas and DOAS (dedicated outside air system) and improve as needed to meet code, comfort and current near term shop needs at MOC. Replace lighting controls, controls for DDC (direct digital control) and replace GUH (gas furnace) with electric heaters. Replacing the GUH with electric will bring the facility more inline with the intent of the statewide electrification endeavors.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits:
To bring the system within current code requirements & improve comfort in work areas.

Project Scope			Annual Allocations					
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning		50					50	
Design/Engineering		100					100	
Land & Right of Way							-	
Construction			350				350	
Total Expenditures	-	150	350	-	-	-	500	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance							-	
Grants & Other							-	
Transfers from General Fund		150	350				500	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	150	350	-	-	-	500	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

MOC: Second Maintenance and Operations Center

Project # MOC-03

Summary Project Description

Acquire and develop a second Maintenance and Operations Center to maintain current levels of service as the City grows.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: The current MOC is near capacity. As the City grows, there is a need for additional MOC space for personnel, equipment, and materials.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering			3,000			1,000	4,000	
Land & Right of Way							-	
Construction							-	40,000
Total Expenditures	-	-	3,000	-	-	1,000	4,000	40,000
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
Prior Fund Balance							-	
Grants & Other							-	
Transfers from General Fund			3,000			1,000	4,000	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	-	3,000	-	-	1,000	4,000	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(40,000)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Facility Electrification
Infrastructure Feasibility Study**

Project # MULT-05

Summary Project Description

Study to determine the extent of Infrastructure upgrades needed to bring city facilities inline with the City's fleet electrification plan.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: This study will tell us what is needed for the city infrastructure to be brought into compliance with the City's electricification plan.

Project Scope		Annual Allocations						
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning	200						200	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	200	-	-	-	-	-	200	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance	200						200	
Grants & Other							-	
Transfers from General Fund							-	
Transfers from Surface Water Fund							-	
							-	
Total Funding	200	-	-	-	-	-	200	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Fleet Electrification Infrastructure Upgrades**

Project # MULT-07

Summary Project Description

These Infrastructure upgrades are needed to bring city facilities inline with the City's electrification plan.

**Due to the nature of this work, pricing for this item include only known costs. It is important to recognize that there may be significant additional utility site cost associated with this work once the existing systems are analyzed and potential deficiencies are discovered. Additionally, staff will look into grant opportunities for this work.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: Upgrading the city's infrastructure to bring us into compliance with the City's electrification plan.

Project Scope		Annual Allocations						
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction		1,400					1,400	
Total Expenditures	-	1,400	-	-	-	-	1,400	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance							-	
Grants & Other							-	
Transfers from General Fund		1,400					1,400	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	1,400	-	-	-	-	1,400	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Boys & Girls Club HVAC/Lighting Upgrades

Project # B&G-00

Summary Project Description

Replacement of End-of-Life/At-Risk HVAC components and upgrade of Lighting Controls

This will be a "like for like" replacement and does not factor in electrification/modernization/upgrade. Costs will be updated after the electrification feasibility for infrastructure.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: End-of-Life items stand a greater chance of failure, resulting in a decrease in services for the community.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction			500				500	
Total Expenditures	-	-	500	-	-	-	500	-

Funding Sources	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Grants							-	
301 Fund Balance							-	
Transfers from General Fund			500				500	
							-	
Total Funding	-	-	500	-	-	-	500	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Beaver Lake Lodge - Renovation

Project # BLL-01

Summary Project Description

Interior remodel including HVAC systems, new airconditioning, roof replacement, fall protection, electrical upgrades, and restroom renovations per Facilities ADA assessment. Select consultant in 2029 and do construction in 2030.

The HVAC scope will be a "like for like" replacement and does not factor in electrification/modernization/upgrade. Costs will be updated after the electrification feasibility for infrastructure.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: The lodge has a number of improvements identified in the Facility Condition Assessment.

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030			
Expenditures									
Study/Planning							-		
Design/Engineering					125		125		
Land & Right of Way							-		
Construction						1,000	1,000		
Total Expenditures	-	-	-	-	125	1,000	1,125	-	
Funding Sources									
Prior Fund Balance					50	50	100		
Grants & Other							-		
Transfers from General Fund					75	950	1,025		
Transfers from Surface Water Fund							-		
							-		
Total Funding	-	-	-	-	125	1,000	1,125	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Beaver Lake Shop - Remodel

Project # BLS-01

Summary Project Description

Interior remodel, HVAC electrical and plumbing upgrade, ADA improvements, overhead door replacement, gate/fence replacement, security upgrade and parking. Pending final recommendation from building capacity analysis.

The HVAC scope will be a "like for like" replacement and does not factor in electrification/modernization/upgrade. Costs will be updated after the electrification feasibility for infrastructure.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: This would update & expand the space in order to provide a better staging space for Parks/Facilities and Public Works in that area. This would also bring the space into compliance with ADA guidelines.

Project Scope			Annual Allocations					
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction			300	300			600	
Total Expenditures	-	-	300	300	-	-	600	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance							-	
Grants & Other							-	
Transfers from General Fund			300	300			600	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	-	300	300	-	-	600	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Pine Lake Park: Restroom

Project # PL-01

Summary Project Description
Install/Upgrade restroom facilities to ADA compliant.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: Improvements needed to make restrooms
ADA compliant

Project Scope				Annual Allocations				
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction				150			150	
Total Expenditures	-	-	-	150	-	-	150	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance							-	
Grants & Other							-	
Transfers from General Fund				150			150	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	-	-	150	-	-	150	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Painting and Flooring
Improvements**

Project # MULT-09

Summary Project Description

Exterior painting for Beaver Lake Lodge and the Boys and Girls Club, exterior wood trim painting for City Hall, Beaver Lake Lodge floor refinishing and carpet replacement in the Sammamish Police Department.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: Needed improvements

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	310	30					340	
Total Expenditures	310	30	-	-	-	-	340	-
Funding Sources								
Prior Fund Balance	310						310	
Grants & Other							-	
Transfers from General Fund		30					30	
Transfers from Surface Water Fund							-	
							-	
Total Funding	310	30	-	-	-	-	340	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-GENERAL GOVERNMENT FUND 301
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Capital Replacement Program

Project # MULT-03

Summary Project Description

Repair and/or replace infrastructure items that have reached end of life or are beginning to fail. These items are identified in the 2022 Facilities Condition Assessment. That assessment identified specific major facilities projects that will need to be repaired or replaced. The items accounted for here are those identified as needing attention between 2024 and 2030.

CIP Category: General Government Capital

Managing Department: Facilities

Justification/Benefits: These are identified necessary infrastructure repairs or replacements.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction			100	1,750	1,625	1,750	5,225	7,000
Total Expenditures	-	-	100	1,750	1,625	1,750	5,225	7,000
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
Prior Fund Balance							-	
Grants & Other							-	
Transfers from General Fund			100	1,750	1,625	1,750	5,225	
Transfers from Surface Water Fund							-	
							-	
Total Funding	-	-	100	1,750	1,625	1,750	5,225	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(7,000)

* Information to be determined in future biennium's

Parks Capital Fund (302)



Parks Capital Fund (302)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project #	Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total
Expenditures								
PK-3	East Sammamish Park - Baseball Field Rehab	1,255	-	-	-	-	-	1,255
PK-4	Big Rock Park South - Early Opening	70	-	-	-	-	-	70
PK-5	Skate Park - Rehabilitation/Repairs	-	-	400	-	-	-	400
PK-7	Sammamish Community & Aquatic Center-Tile Replacement	-	-	-	-	-	-	-
PK-8	Big Rock Park South - Phase 1 Improvements	600	1,500	7,402	7,661	-	-	17,163
PK-9	Beaton Hill Park - Soft Opening	200	200	-	-	-	-	400
PK-10	Beaton Hill Park - South Park Improvements	-	-	-	-	710	1,130	1,840
PK-11	Eastlake Community Sports Field 1 and 2 -Synthetic Turf Replacement	75	1,580	-	-	-	-	1,655
PK-12	Klahanie Park - Phase 1 Improvements	-	-	-	850	4,702	4,867	10,419
PK-13	Klahanie Park - Play Area/ Baseball	-	-	-	-	-	-	-
PK-14	Klahanie Park - Trails	-	-	-	-	-	-	-
PK-15	East Sammamish Park - Playground Improvements	-	-	-	-	-	-	-
PK-16	Beaver Lake Park - Athletic Field Improvements	-	-	-	-	-	-	-
PK-17	Pine Lake Park - Playground Upgrade	-	-	-	-	-	-	-
PK-18	Lower Sammamish Commons - Playground Upgrade/Expansion	-	-	-	-	-	-	-
PK-19	Beaver Lake Park - Lakeside Improvements	-	-	-	-	450	500	950
PK-20	Beaver Lake Park - Lakeside Restroom	-	-	-	-	-	-	-
PK-21	Sammamish Landing - Bulwark Repair & Hardening	-	-	-	-	90	382	472
PK-22	Evans Creek Preserve - Trail System & Habitat Improvements	275	-	-	-	-	-	275
PK-23	Town Center Land Acquisition	5,000	-	-	-	-	-	5,000
PK-24	Park Systemwide Wayfinding Program	-	-	100	-	-	-	100
PK-25	Environmental Interpretation/Habitat Certification	-	-	10	-	10	-	20
PK-26	Parker Property Master Plan	-	75	75	-	-	-	150
PK-27	Yates / Tweedie Property Master Plan	-	-	-	150	-	-	150
PK-28	Greenhouse	-	-	400	400	-	-	800
PK-29	Land Acquisition	-	-	-	-	-	-	-
PK-30	Capital Repair/Replacement Program	200	200	200	200	200	200	1,200
PK-31	Parks Barrier Removal (ADA Transition Plan)	175	175	175	175	175	175	1,050
PK-33	Sammamish Commons Trail Connections Phase 1	100	200	-	-	-	-	300
PK-34	Future Trail Connections	500	-	500	-	500	-	1,500
PK-35	Future Town Center Park Projects	375	-	-	-	-	-	375
Total Parks Capital Expenditures		8,825	3,930	9,262	9,436	6,837	7,254	45,544

Parks Capital Fund (302)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Funding Source	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total
REET (Prior and Current Year)	3,050	3,080	8,612	3,825	2,975	2,975	24,517
Parks Impact Fees (Prior and Current Year)	225	225	225	225	225	225	1,350
Parks Property Tax Levy	350	350	350	350	350	350	2,100
Grants/Other	-	-	-	-	-	-	-
Prior and Current Unrestricted Revenues**	4,500	275	75	5,036	3,287	404	13,577
Transfers from General Fund	700	-	-	-	-	3,300	4,000
Total Parks Capital Resources	8,825	3,930	9,262	9,436	6,837	7,254	45,544

*Information to be determined in future bienniums

**Includes interest income and prior transfers from the GF

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**East Sammamish Park - Baseball Field
Rehab**

Project # PK-3

Summary Project Description

Conversion of two sand infields to synthetic turf with alternative infill (e.g. cork infill) and a supplemental pad; dugout roof replacement; irrigation modifications; accessibility improvements; and spectator enhancements. Work on this project started prior to 2025.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 4.7.8,9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	100						100	
Land & Right of Way							-	
Construction	1,155						1,155	
Total Expenditures	1,255	-	-	-	-	-	1,255	-
Funding Sources								
REET (Prior and Current Year)	1,255						1,255	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	1,255	-	-	-	-	-	1,255	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Big Rock Park South - Early Opening

Project # PK-4

Summary Project Description

Trail construction, maintenance, and decommissioning; fencing; and necessary improvements to open a portion of the park to the public. Adding security cameras around buildings to monitor them for vandalism. Construction for this project started prior to 2025.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goals 5 & 6

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	70						70	
Total Expenditures	70	-	-	-	-	-	70	-
Funding Sources								
REET (Prior and Current Year)	70						70	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	70	-	-	-	-	-	70	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Skate Park - Rehabilitation/Repairs

Project # PK-5

Summary Project Description

Minor repairs to concrete, address design issues with planter boxes, expand skate bowl on north end of Skate Park. Designing and engineering of this project began in 2023 and 2024.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 3

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction			400				400	
Total Expenditures	-	-	400	-	-	-	400	-
Funding Sources								
REET (Prior and Current Year)			400				400	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	400	-	-	-	400	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Big Rock Park South - Phase 1
Improvements**

Project # PK-8

Summary Project Description

Parking lot, stormwater, and access improvements, SE 20th St frontage improvements, picnic pavillion, meeting and event areas and trail improvements.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2. 3, 4, 7, 9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning	600						600	
Design/Engineering		1,000					1,000	
Land & Right of Way							-	
Construction		500	7,402	7,661			15,563	
Total Expenditures	600	1,500	7,402	7,661	-	-	17,163	-
Funding Sources								
REET (Prior and Current Year)	25	925	6,827	2,600			10,377	
Parks Impact Fees (Prior and Current Year)	225	225	225	225			900	
Parks Property Tax Levy	350	350	350	350			1,400	
Grants/Other							-	
Prior and Current Unrestricted Revenues				4,486			4,486	
Transfer from General Fund							-	
Total Funding	600	1,500	7,402	7,661	-	-	17,163	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
 2025-2030 CAPITAL IMPROVEMENT PLAN
 (Amount in Thousands)**

Beaton Hill Park - Soft Opening

Project # PK-9

Summary Project Description

Trail construction, fencing and necessary improvements to open a portion of the park.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
 Goal 5 & 6

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	100						100	
Land & Right of Way							-	
Construction	100	200					300	
Total Expenditures	200	200	-	-	-	-	400	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues	200	200					400	
Transfer from General Fund							-	
Total Funding	200	200	-	-	-	-	400	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Beaton Hill Park - South Park
Improvements**

Project # PK-10

Summary Project Description

South parking lot and stormwater, SE 8th St frontage improvements, off-leash dog park, pickleball courts with potential lighting, p-patch, wetland overlook and restoration and trails.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning					100		100	
Design/Engineering					610	130	740	
Land & Right of Way							-	
Construction						1,000	1,000	7,000
Total Expenditures	-	-	-	-	710	1,130	1,840	7,000
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues					710		710	
Transfer from General Fund						1,130	1,130	
Total Funding	-	-	-	-	710	1,130	1,840	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(7,000)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Eastlake Community Sports Field 1 and 2 -Synthetic Turf Replacement

Project # PK-11

Summary Project Description

This item is to replace the existing synthetic turf, including the material on both Eastlake Community Sports Field 1 and Field 2. This is an "end of life" replacement.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 4. 7. 8. 9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	75						75	
Land & Right of Way							-	
Construction		1,580					1,580	
Total Expenditures	75	1,580	-	-	-	-	1,655	-
Funding Sources								
REET (Prior and Current Year)	75	1,580					1,655	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	75	1,580	-	-	-	-	1,655	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Klahanie Park - Phase 1 Improvements

Project # PK-12

Summary Project Description

Natural grass cricket and soccer fields with synthetic turf cricket pitch and practice pitch; accessible loop trail and fencing around perimeter of fields; picnic and seating areas; stormwater, parking lot, and main entrance improvements.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 7, 8, 9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning				200			200	
Design/Engineering				650	102		752	
Land & Right of Way							-	
Construction					4,600	4,867	9,467	
Total Expenditures	-	-	-	850	4,702	4,867	10,419	-
Funding Sources								
REET (Prior and Current Year)				300	2,600	2,600	5,500	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy					350	350	700	
Grants/Other							-	
Prior and Current Unrestricted Revenues				550	1,752		2,302	
Transfer from General Fund						1,917	1,917	
Total Funding	-	-	-	850	4,702	4,867	10,419	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Klahanie Park - Play Area/ Baseball

Project # PK-13

Summary Project Description

Relocate baseball field and convert infield to synthetic turf; relocate & expand play area to include universal play; relocate restroom; install community garden, picnic shelters, and pathways.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the PROS Plan: Goal 2,3,4,7,9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	200
Design/Engineering							-	832
Land & Right of Way							-	
Construction							-	11,500
Total Expenditures	-	-	-	-	-	-	-	12,532
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(12,532)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Klahanie Park - Trails

Project # PK-14

Summary Project Description

Decommission soft surface trails within inner wetland buffers and plant with native plantings; re-alignment and construction of paved trails along SE 32nd St and under BPA power line; and site mitigation and restoration.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 5, 7

Project Scope				Annual Allocations				
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	107
Design/Engineering							-	500
Land & Right of Way							-	
Construction							-	5,500
Total Expenditures	-	-	-	-	-	-	-	6,107
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(6,107)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

East Sammamish Park - Playground Improvements

Project # PK-15

Summary Project Description

Improvements include new playground with spray park; picnic shelter; parking lot expansion and accessibility improvements; and pedestrain lighting.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 7, 9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	100
Design/Engineering							-	782
Land & Right of Way							-	
Construction							-	9,500
Total Expenditures	-	-	-	-	-	-	-	10,382
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(10,382)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Beaver Lake Park - Athletic Field
Improvements**

Project # PK-16

Summary Project Description

Convert 3 fields to synthetic turf little league fields and add 1 multi-purpose synthetic turf field with lighting; install new restroom and picnic shelter; parking lot improvements; and a new playground.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 5, 7, 8, 9

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering							-	2,000
Land & Right of Way							-	
Construction							-	17,848
Total Expenditures	-	-	-	-	-	-	-	19,848
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(19,848)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Pine Lake Park - Playground Upgrade

Project # PK-17

Summary Project Description

Create unique place-making themed playground equipment to replace existing playground.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2. 3. 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	18
Design/Engineering							-	100
Land & Right of Way							-	
Construction							-	900
Total Expenditures	-	-	-	-	-	-	-	1,018
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(1,018)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Lower Sammamish Commons -
Playground Upgrade/Expansion**

Project # PK-18

Summary Project Description

Design unique play equipment to replace existing playground, potential for relocation in response to town center development.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2. 3. 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	27
Design/Engineering							-	150
Land & Right of Way							-	
Construction							-	1,350
Total Expenditures	-	-	-	-	-	-	-	1,527
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(1,527)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Beaver Lake Park - Lakeside
Improvements**

Project # PK-19

Summary Project Description

Shoreline improvements and restoration; parking lot expansion; utility improvements; new playground; trail improvements; and landscaping & irrigation.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning					150		150	
Design/Engineering					300	500	800	316
Land & Right of Way							-	
Construction							-	10,100
Total Expenditures	-	-	-	-	450	500	950	10,416
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)					225	225	450	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues					225	22	247	
Transfer from General Fund						253	253	
Total Funding	-	-	-	-	450	500	950	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(10,416)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Beaver Lake Park - Lakeside Restroom

Project # PK-20

Summary Project Description

Restroom installation at lakeside, including utility line extension and connection.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan: Goal 2,3,4,7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	73
Design/Engineering							-	200
Land & Right of Way							-	
Construction							-	1,000
Total Expenditures	-	-	-	-	-	-	-	1,273
Funding Sources								
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(1,273)

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Sammamish Landing - Bulwark Repair & Hardening

Project # PK-21

Summary Project Description

Upgrade existing pier bulwark to repair wave and wind damage and erosion.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering					90		90	
Land & Right of Way							-	
Construction						382	382	
Total Expenditures	-	-	-	-	90	382	472	-
Funding Sources								
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues					90	382	472	
Transfer from General Fund							-	
Total Funding	-	-	-	-	90	382	472	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Evans Creek Preserve - Trail System & Habitat Improvements

Project # PK-22

Summary Project Description

Develop trail connection from Williams Gas Line to Evans Creek Preserve.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Trail Connectivity, high priority in the PROS Plan.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering	50						50	
Land & Right of Way							-	
Construction	225						225	
Total Expenditures	275	-	-	-	-	-	275	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current Year)	275						275	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	275	-	-	-	-	-	275	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
 2025-2030 CAPITAL IMPROVEMENT PLAN
 (Amount in Thousands)**

Town Center Land Acquisition

Project # PK-23

Summary Project Description

Funds included in 2025 for Town Center Park property acquisition.

CIP Category: Parks CIP Projects

Managing Department: Parks

Justification/Benefits: To achieve the council adopted vision for a Town Square within the Town Center.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way	5,000						5,000	
Construction							-	
Total Expenditures	5,000	-	-	-	-	-	5,000	-

Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
	REET (Prior and Current Year)							-
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues	4,300						4,300	
Transfer from General Fund	700						700	
Total Funding	5,000	-	-	-	-	-	5,000	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Park Systemwide Wayfinding Program

Project # PK-24

Summary Project Description

Unified directional signage for wayfinding to and through parks.

CIP Category: Parks Planning Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan: Goal 6

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction			100				100	
Total Expenditures	-	-	100	-	-	-	100	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current Year)			100				100	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	100	-	-	-	100	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Environmental Interpretation/Habitat Certification

Project # PK-25

Summary Project Description

Interpretative and habitat certification signage within the parks.

CIP Category: Parks Planning Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 3. 4

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning			10		10		20	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	-	10	-	10	-	20	-
Funding Sources								
REET (Prior and Current Year)			10				10	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues					10		10	
Transfer from General Fund							-	
Total Funding	-	-	10	-	10	-	20	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Parker Property Master Plan

Project # PK-26

Summary Project Description

Complete Master Plan for future property. Includes consultant, site analysis, public engagement and final plan.

CIP Category: Parks Planning Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 1, 2, 3, 4, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning		75	75				150	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	75	75	-	-	-	150	-
Funding Sources								
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues		75	75				150	
Transfer from General Fund							-	
Total Funding	-	75	75	-	-	-	150	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Yates / Tweedie Property Master Plan

Project # PK-27

Summary Project Description

Complete Master Plan for future park property. Includes consultant, site analysis, public engagement and final plan.

CIP Category: Parks Planning Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 1, 2, 3, 4, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning				150			150	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	-	-	150	-	-	150	-
Funding Sources								
REET (Prior and Current Year)				150			150	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	150	-	-	150	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Greenhouse

Project # PK-28

Summary Project Description

Planning and development for a greenhouse facility in a location to be determined.

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 4, 6, 7

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10	
Study/Planning			50				50		
Design/Engineering			100				100		
Land & Right of Way							-		
Construction			250	400			650		
Total Expenditures	-	-	400	400	-	-	800	-	
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10	
REET (Prior and Current Year)			400	400			800		
Parks Impact Fees (Prior and Current Year)							-		
Parks Property Tax Levy							-		
Grants/Other							-		
Prior and Current Unrestricted Revenues							-		
Transfer from General Fund							-		
Total Funding	-	-	400	400	-	-	800	-	
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-	

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Land Acquisition

Project # PK-29

Summary Project Description

Placeholder to acquire land for future parks and open space as opportunities become available. Council provided \$13 million for land acquisition over several years. The amount shown in years 7-10 is remaining and is captured in fund balance.

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 5 6 8 9

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way*							-	4,306
Construction							-	
Total Expenditures	-	-	-	-	-	-	-	4,306
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)							-	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(4,306)

*Information to be determined in future biennium's

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Capital Repair/Replacement Program

Project # PK-30

Summary Project Description

This ongoing program allocates funds for the repair and replacement of parks structures and equipment.

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2. 3. 4. 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	200	200	200	200	200	200	1,200	800
Total Expenditures	200	200	200	200	200	200	1,200	800
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)	200	200	200	200	200	200	1,200	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	200	200	200	200	200	200	1,200	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(800)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Parks Barrier Removal (ADA Transition Plan)

Project # PK-31

Summary Project Description

This program allocates funds for the removal of barriers within parks in accordance with the ADA Transition Plan

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	175	175	175	175	175	175	1,050	700
Total Expenditures	175	175	175	175	175	175	1,050	700
Funding Sources								
REET (Prior and Current Year)	175	175	175	175	175	175	1,050	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	175	175	175	175	175	175	1,050	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(700)

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Sammamish Commons Trail
Connections Phase 1**

Project # PK-33

Summary Project Description
Lower Sammamish Commons to Big Rock Park Trail.

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 3, 4, 5, 6, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning	25						25	
Design/Engineering	75						75	
Land & Right of Way							-	
Construction		200					200	
Total Expenditures	100	200	-	-	-	-	300	-
Funding Sources								
REET (Prior and Current Year)	100	200					300	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	100	200	-	-	-	-	300	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Future Trail Connections

Project # PK-34

Summary Project Description

Placeholder for future trail projects to be determined upon completion of the PRO Plan and TMP.

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 2, 3, 4, 5, 6, 7

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning	100		100		100		300	
Design/Engineering	100		100		100		300	
Land & Right of Way							-	
Construction	300		300		300		900	1,000
Total Expenditures	500	-	500	-	500	-	1,500	1,000
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current Year)	500	-	500	-			1,000	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues					500		500	
Transfer from General Fund							-	
Total Funding	500	-	500	-	500	-	1,500	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	(1,000)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-PARKS CAPITAL FUND (302)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Future Town Center Park Projects

Project # PK-35

Summary Project Description

Placeholder for future Town Center projects to include urban plaza, central green, playground relocation and/or other projects. Funds also include an update to the Lower Commons Master Plan to reflect changes associated with Town Center and regional stormwater.

CIP Category: Other Parks CIP Projects

Managing Department: Parks

Justification/Benefits: Project will address the following goals from the 2024 PROS Plan:
Goal 1. 2. 3. 4. 5. 6. 7. 8. 9

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning	375						375	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	375	-	-	-	-	-	375	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current Year)	375						375	
Parks Impact Fees (Prior and Current Year)							-	
Parks Property Tax Levy							-	
Grants/Other							-	
Prior and Current Unrestricted Revenues							-	
Transfer from General Fund							-	
Total Funding	375	-	-	-	-	-	375	-
Funding (Shortfall)/Excess	-	-	-	-	-	-	-	-

Transportation Capital Fund (340)



Transportation Capital Projects (Fund 340)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project #	Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10
Transportation									
TR-C	Sidewalk Gap & Non-motorized Program (Projects <\$350K)	400	400	400	400	400	400	2,400	800
TR-E	Neighborhood Traffic Management Program	15	15	15	15	15	15	90	60
TR-F	Streetlight Enhancement Program	100	100	100	50	50	50	450	200
TR-G	School Zone Safety Improvement Program	15	15	15	15	15	15	90	60
TR-J	Intelligent Transportation Systems Program	25	25	25	25	25	25	150	100
TR-K(102)	ADA Barrier Remediation Program	450	450	450	450	450	450	2,700	1,800
TR-L	Pavement Reconstruction Program	1,000	800	800	800	800	800	5,000	3,200
TR-M	Transit Enhancement Program	100	100	100	100	100	100	600	400
Total for Transportation Ongoing Projects		2,105	1,905	1,905	1,855	1,855	1,855	11,480	6,620
TR-100	Flood Mitigation-SE Issaquah Fall City Rd: Endeavor Elem to SE Duthie Hill Rd	650	1,971	185	-	-	-	2,806	-
TR-108	Inglewood Hill Road Sidewalk Gap	-	-	120	612	-	-	732	732
TR101/ SW601	Louis Thompson Road Tightline Project (Flood Mitigation & Non-Motorized)	3,212	283	-	-	-	-	3,495	-
TR-63	Flood Mitigation Project: 212th Ave SE / SE14th Pl to SE 18th Pl	519	-	-	-	-	-	519	-
TR-04	East Lake Sammamish Parkway SE/SE 24th St. Intersection	-	-	-	-	-	-	-	4,326
TR-39	256th Ave SE / E Beaver Lake Dr SE / Issaquah Beaver Lake Rd	-	-	-	-	-	-	-	666
Total for Traffic Safety and Non-Motorized Projects		4,381	2,254	305	612	-	-	7,552	5,724
TR-126	Northeast Connector Road (Includes 232nd Ave SE Extension)	-	-	162	780	-	-	942	-
TR-124	Northwest Connector Road	-	-	-	-	-	-	-	9,485
TR-127	Southeast Connector Road & New Signal at SE 8th	-	-	-	-	-	-	-	11,066
TR-134	SE 6th St Improvement Project, Phases A, B and C	292	1,626	234	1,301	175	975	4,603	-
TR-49	Beaver Lake Drive: 24th Street to SE Belvedere Way	-	-	-	-	-	-	-	26,842
TR-125	SE 4th Extension (Crusader Way)	-	-	-	-	-	-	-	6,905
TR-20	SE 14th Street Extension: Lawson Park Plat to 248th Ave SE	-	-	-	-	-	-	-	2,080
Total for Connection Projects		292	1,626	396	2,081	175	975	5,545	56,378
TR-115(05)	Sahalee Way NE: City Limits to NE 28th Pl / 223rd Ave NE	1,226	-	-	-	-	-	1,226	-
TR-02	Issaquah-Pine Lake Rd: SE 44th - SE 32nd Phase 1	-	-	160	160	-	-	320	-
TR-03	Issaquah-Pine Lake Rd: SE 48th to SE 44th Phase 2	-	-	160	160	-	-	320	-
TR-18	SE 8th / 218th Ave SE - 212th Ave SE to SE 4th St (segments A and B)	-	100	-	-	-	-	100	-
TR-42	218th Ave SE / 216th Ave SE: SE 4th St to Inglewood Hill Rd NE	-	100	-	-	-	-	100	-
TR-122	SE 32nd/Issaquah Beaver Lake Road Corridor Improvements	-	-	-	-	240	240	480	-
Total for Corridor Improvement Projects		1,226	200	320	320	240	240	2,546	-
NA	East Lake Sammamish Parkway (ELSP)	165	-	-	-	-	-	165	-
Total for Other Transportation Projects		165	-	-	-	-	-	165	-
Total Transportation Capital Expenditures		8,169	5,985	2,926	4,868	2,270	3,070	27,288	68,722

Transportation Capital Projects (Fund 340)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Funding Source	Budget	Budget	Proposed	Proposed	Proposed	Proposed	6 Year Total	Future Yrs 7-10*
	2025	2026	2027	2028	2029	2030		
REET (Prior and Current years)	7,004	5,985	2,788	4,730	2,270	3,070	25,847	-
Transp.Impact Fees (Prior and Current years)	1,165	-	138	138	-	-	1,441	
Mitigation Fees (Prior and Current years)	-	-	-	-	-	-	-	
Grants	-	-	-	-	-	-	-	
Other, incl Partnerships	-	-	-	-	-	-	-	
Interest (Prior and Current Year)	-	-	-	-	-	-	-	
Transfers from General Fund	-	-	-	-	-	-	-	
Total Transportation Capital Resources	8,169	5,985	2,926	4,868	2,270	3,070	27,288	-

* Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Sidewalk Gap & Non-motorized Program
(Projects <\$350K)

Project # TR-C

Summary Project Description

The Sidewalk Gap and Non-motorized Program adds sidewalk and non-motorized facilities within the community to foster connectivity and multi-modal connections. The program focuses on smaller projects such as filling gaps and completing the non-motorized transportation system. Projects within this program are smaller in scale and cost, which allow staff to bundle several projects for efficiency throughout the design and construction phases.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: To enhance connectivity within the community by completing adding sidewalks throughout the community.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	400	400	400	400	400	400	2,400	800
Total Expenditures	400	400	400	400	400	400	2,400	800
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	400	400	400	400	400	400	2,400	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	400	400	400	400	400	400	2,400	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(800)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Neighborhood Traffic Management Program

Project # TR-E

Summary Project Description

The Neighborhood Traffic Management Program (NTMP) focus is pedestrian safety and includes projects in neighborhoods that aims to make non-motorized movements safer within the community. The program is a joint effort between the community, the Public Works Department, and the Police Department. Projects within this program are entirely derived from the community and often begin by community members requesting safety improvements by utilizing the City’s request portal, MySammamish.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: To make non-motorized movement safer in residential neighborhoods

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	15	15	15	15	15	15	90	60
Total Expenditures	15	15	15	15	15	15	90	60
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	15	15	15	15	15	15	90	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	15	15	15	15	15	15	90	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(60)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Streetlight Enhancement Program

Project # TR-F

Summary Project Description

The City maintains over 500 streetlights, mainly on arterial roads throughout the community. Lighting has multiple purposes, including: providing visibility and security, illuminating streets, bike lanes, and pedestrian pathways, and improving access to transit and other services. In 2025, the City plans to develop a Citywide Streetlight Plan, which will analyze existing conditions and provide recommendations to enhance lighting for all modes of transportation, including walking, biking, transit, and vehicles. In addition, the Plan will outline a prioritized process for lighting improvements throughout the community (new lighting infrastructure) as well as conversion of existing infrastructure to more energy efficient systems.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: Improve safety to all modes of transportation by providing better lighting.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	100	100	100	50	50	50	450	200
Total Expenditures	100	100	100	50	50	50	450	200
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	100	100	100	50	50	50	450	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	100	100	100	50	50	50	450	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(200)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

School Zone Safety Improvement Program

Project # TR-G

Summary Project Description
Similar to the Neighborhood Traffic Management Program (NTMP), the focus of the School Zone Safety Improvement Program is pedestrian safety in school zones. The projects in this program aim to make a safer pedestrian environment for students in and around schools. Improvements resulting from this program may include signage, crosswalks, and other installations in the right-of-way.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: Improve safety to all modes of transportation by providing better lighting. To make non-motorized movement safer in school zones.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	15	15	15	15	15	15	90	60
Total Expenditures	15	15	15	15	15	15	90	60
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	15	15	15	15	15	15	90	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	15	15	15	15	15	15	90	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(60)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Intelligent Transportation Systems Program

Project # TR-J

Summary Project Description
The Intelligent Transportation Systems (ITS) Program implements advanced sensing, control and communication technologies to improve safety, mobility, and traffic management efficiency. The city implemented this program several years ago. The first two phases of the program have been completed and include the installation of fiber along 228th Avenue, an adaptive management system, and 8 traffic cameras. The City's Traffic Management Center (TMC) was also constructed as part of this program. Phase 3 is included in the 2025-2030 TIP.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: The program aims to apply advanced technology to improve safety, mobility, and efficiency.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	25	25	25	25	25	25	150	100
Total Expenditures	25	25	25	25	25	25	150	100
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	25	25	25	25	25	25	150	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	25	25	25	25	25	25	150	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(100)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

ADA Barrier Remediation Program

Project # TR-K(102)

Summary Project Description

The purpose of this program is to remediate non-ADA compliant facilities within the City of Sammamish rights-of-way. The program currently focuses on collector and arterial roads. Retrofits and repairs can include removing and replacing existing concrete curb, concrete sidewalk, curb ramps, asphalt pavement, modification of pedestrian push buttons, roadway striping and adjustment of utilities in the curb and sidewalk.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: Comprehensive Plan and Federal ADA requirement

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	450	450	450	450	450	450	2,700	1,800
Total Expenditures	450	450	450	450	450	450	2,700	1,800
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	450	450	450	450	450	450	2,700	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	450	450	450	450	450	450	2,700	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(1,800)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Pavement Reconstruction Program

Project # TR-L

Summary Project Description

The City's Pavement Management Program is an ongoing program that consists of:

- An evaluation of road conditions (every four years)
- Determination of applicable pavement management methodology
- Prioritization of pavement improvement projects
- Developing a pavement improvement plan
- Implementing annual pavement management projects that include preservation, rehabilitation, and reconstruction depending on the condition of the road as well as other criteria
- Ongoing preservation is shown within the Street Fund

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: Ensure the Sammamish road network is kept in good condition.

Project Scope		Annual Allocations						
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design							-	
Land & Right of Way							-	
Construction	1,000	800	800	800	800	800	5,000	3,200
Total Expenditures	1,000	800	800	800	800	800	5,000	3,200
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	1,000	800	800	800	800	800	5,000	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	1,000	800	800	800	800	800	5,000	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(3,200)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Transit Enhancement Program

Project # TR-M

Summary Project Description

The purpose of this program is to improve the transit experience in Sammamish through implementation of a number of proposed capital projects as outlined in the Transit Plan. These various projects are intended to enhance transit access, improve transit speed and reliability, and bolster transit-related safety within the city. This program is currently proposed to fund various capital projects such as a crosswalk study, bus stop amenity program, transit signal priority, and transit operation improvement and mobility hub implementation plan.

CIP Category: Ongoing Transportation Programs

Managing Department: Public Works

Justification/Benefits: Improve transit access and user experience to encourage increased ridership.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	100	100	100	100	100	100	600	400
Total Expenditures	100	100	100	100	100	100	600	400
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)	100	100	100	100	100	100	600	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	100	100	100	100	100	100	600	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(400)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Flood Mitigation-SE Issaquah Fall City Rd:
Endeavor Elem to SE Duthie Hill Rd**

Project # TR-100

CIP Category: Traffic, Safety, & Non-Motorized Improvement

Managing Department: Public Works

Justification/Benefits: Mitigate roadway closures by raising the roadway above the 100-year flood elevation and improve intersection safety.

Summary Project Description

This project proposes to raise approximately 1,000 ft of the existing roadway above flood elevation and widen the roadway to include three lanes, bike lanes, sidewalk on one side, and intersection safety improvements at SE Issaquah Fall City Road / Duthie Hill Road intersection and the Endeavor Elementary School entrance. Work on this project began in 2024.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design	193						193	
Land & Right of Way	457						457	
Construction		1,971	185				2,156	
Total Expenditures	650	1,971	185	-	-	-	2,806	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)	650	1,971	185				2,806	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	650	1,971	185	-	-	-	2,806	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Inglewood Hill Road Sidewalk Gap

Project # TR-108

Summary Project Description

This non-motorized project on Inglewood Hill Road will add and improve sidewalk between 213th Place NE and 216th Avenue NE. Approximately 500 ft of new sidewalk will be added, and 400 ft of existing temporary sidewalk will be reconstructed. This project will fill the last remaining sidewalk gap on Inglewood Hill Road, completing the corridor from East Lake Sammamish Parkway to 228th Avenue SE.

CIP Category: Traffic, Safety, & Non-Motorized Improvement Projects

Managing Department: Public Works

Justification/Benefits: Improve pedestrian safety through non-motorized improvements

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design			120				120	
Land & Right of Way							-	
Construction				612			612	732
Total Expenditures	-	-	120	612	-	-	732	732
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)			120	612			732	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	-	120	612	-	-	732	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(732)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Louis Thompson Road Tightline Project
(Flood Mitigation & Non-Motorized)**

Project # TR101

Summary Project Description

This project is included in both the 2025-2030 TIP as well as the 2025-2030 Stormwater Improvement Plan (SWIP), as it includes water quality improvements and transportation improvements. The project originated from the 2018 Zackuse Basin Plan, which evaluated the Zackuse Drainage Basin and identified opportunities (projects) to improve the water quality in the basin. The Louis Thompson Road Tightline Project was identified as the highest priority project from the basin plan. The improvements on Louis Thompson Road from 210th Pl SE to Eastlake Sammamish Parkway NE will upgrade the existing stormwater conveyance, culvert, and ditch systems in the area and alleviate the flooding, erosion, and landslide issues while providing stormwater treatment. Work on this project began in 2024. Dollars included here are from the 340 fund.

CIP Category: Traffic, Safety, & Non-Motorized Improvement

Managing Department: Public Works

Justification/Benefits: Improve water quality, mitigate flood hazard, non-motorized facilities and connectivity.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction	3,212	283					3,495	
Total Expenditures	3,212	283	-	-	-	-	3,495	-
Funding Sources								
REET (Prior and Current years)	3,212	283					3,495	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	3,212	283	-	-	-	-	3,495	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Flood Mitigation Project: 212th Ave SE / SE14th Pl to SE 18th Pl

Project # TR-63

Summary Project Description

212th Avenue SE is a north/south arterial roadway in Sammamish, currently one of only four north/south arterials for access off the Sammamish Plateau to highways and the neighboring cities of Redmond and Issaquah. This portion of 212th Avenue SE floods during significant rain events and the roadway support infrastructure is failing. Proactively reducing the risk for complete road failure will protect the minor arterial access route for residents, school buses, and EMT/Fire vehicles. Work on this project began in 2024.

CIP Category: Traffic, Safety, & Non-Motorized Improvement

Managing Department: Public Works

Justification/Benefits: Prevent road failure and mitigate flooding.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design	94						94	
Land & Right of Way							-	
Construction	425						425	
Total Expenditures	519	-	-	-	-	-	519	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)	519						519	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	519	-	-	-	-	-	519	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

East Lake Sammamish Parkway SE/SE
24th St. Intersection

Project # TR-04

Summary Project Description

Add turn pocket and acceleration lane on E Lake Sammamish Parkway and restripe SE 24th Street to separate turn lanes. Widen both E Lake Sammamish Parkway and SE 24th Street with turn lanes. E Lake Sammamish widening will occur on east side (opposite side of lake).
Utilities poles will be relocated.
Replace existing flashing yellow light warning system.

CIP Category: Traffic, Safety, & Non-Motorized Improvement

Managing Department: Public Works

Justification/Benefits: Intersection improvements

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	221
Design							-	515
Land & Right of Way							-	632
Construction							-	2,958
Total Expenditures	-	-	-	-	-	-	-	4,326
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(4,326)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

256th Ave SE / E Beaver Lake Dr SE /
Issaquah Beaver Lake Rd

Project # TR-39

Summary Project Description

Construct permanent approach medians and center circle of the existing single lane roundabout. (Partial improvements were made with the Issaquah Fall City Road Phase 1 project, this remaining work will complete the intersection improvement.)

CIP Category: Traffic, Safety, & Non-Motorized Improvement

Managing Department: Public Works

Justification/Benefits: Interesection improvements

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design							-	107
Land & Right of Way							-	
Construction							-	559
Total Expenditures	-	-	-	-	-	-	-	666
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(666)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Northeast Connector Road (Includes
232nd Ave SE Extension)

Project # TR-126

Summary Project Description

To support the growth of the Sammamish’s Town Center, new roadways connections are necessary. Each quadrant of the Town Center includes a plan for a new roadway connection to help improve circulation within the Town Center and alleviate some pressure on 228th Avenue SE, which is the main arterial through the area. Prior project scope for the Northeast Connector Road included the extension of E Main Street from 228th Ave SE east, connecting to Crusader Way to the south. Recognizing the need for a robust east-west multimodal connection across 228th in Town Center and the grade and environmental challenges at Main, the road location was modified from E Main Street to SE 1st Street.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Support the growth of the Town Center and improve circulation internal to the area

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction			162	780			942	
Total Expenditures	-	-	162	780	-	-	942	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)			162	780			942	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	-	162	780	-	-	942	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Northwest Connector Road

Project # TR-124

Summary Project Description

To support the growth of the Sammamish's Town Center, new roadways connections are necessary.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Support the growth of the Town Center and improve circulation internal to the area

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design							-	
Land & Right of Way							-	
Construction							-	9,485
Total Expenditures	-	-	-	-	-	-	-	9,485
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(9,485)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Southeast Connector Road & New Signal at SE 8th

Project # TR-127

Summary Project Description

To support the growth of the Sammamish's Town Center, new roadways connections are necessary.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Support the growth of the Town Center and improve circulation internal to the area

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design							-	
Land & Right of Way							-	
Construction							-	11,066
Total Expenditures	-	-	-	-	-	-	-	11,066
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(11,066)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**SE 6th St Improvement Project,
Phases A, B and C**

Project # TR-134

Summary Project Description

Located in the heart of Town Center, the 6th Street Improvement project provides connectivity for the community as it unites a beloved public park with adjacent residential buildings, retail amenities, and a planned public plaza. The project provides connectivity, life safety access, and on-street parking. Planned project improvements include vehicle travel lanes, sidewalk, street trees, and on-street parking. Through design phase of this project, there is opportunity to add elements to this project that would allow the street to be utilized as a public gathering space during community events.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Support the growth of Town Center, provide connectivity, improve multimodal network.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design	292						292	
Land & Right of Way							-	
Construction		1,626	234	1,301	175	975	4,311	
Total Expenditures	292	1,626	234	1,301	175	975	4,603	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)	292	1,626	234	1,301	175	975	4,603	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	292	1,626	234	1,301	175	975	4,603	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Beaver Lake Drive: 24th Street to SE
Belvedere Way

Project # TR-49

Summary Project Description

Reconstruct as necessary to include shoulders, a multi-use pathway or sidewalks.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Improve roadway and pedestrian access

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction							-	26,842
Total Expenditures	-	-	-	-	-	-	-	26,842
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(26,842)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

SE 4th Extension (Crusader Way)

Project # TR-125

Summary Project Description

To support the growth of the Sammamish's Town Center, new roadways connections are necessary.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Support the growth of the Town Center and improve circulation internal to the area

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction							-	6,905
Total Expenditures	-	-	-	-	-	-	-	6,905
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(6,905)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**SE 14th Street Extension: Lawson Park
Plat to 248th Ave SE**

Project # TR-20

Summary Project Description

Add an extension of SE 14th Avenue SE between Lawson Park Plat and 248th, with walking path on north side of street. This will include complementary safety, capacity and traffic calming enhancements.

CIP Category: Transportation
Connection Projects

Managing Department: Public Works

Justification/Benefits: Provide new roadway connection and pedestrian access

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design							-	
Land & Right of Way							-	
Construction							-	2,080
Total Expenditures	-	-	-	-	-	-	-	2,080
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
REET (Prior and Current years)							-	
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	-	-	-	-	-	-	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	(2,080)

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Sahalee Way NE: City Limits to NE 28th
Pl / 223rd Ave NE

Project # TR-115(05)

Summary Project Description

Staff is working with a consultant project team to complete a Corridor Study in 2025, with the outcome of a preferred alternative (a Corridor Plan). The Corridor Plan will include a project phasing plan to facilitate multimodal improvements to Sahalee in phases. Currently, the City is developing potential design alternatives to address non-motorized facilities and roadway improvements along 228th Avenue NE/Sahalee Way NE between NE 8th Street/NE Inglewood Hill Road and State Route (SR) 202. Work began on this project in 2024.

CIP Category: Transportation Corridor
Improvement Projects

Managing Department: Public Works

Justification/Benefits: Improve and complete the corridor to meet future transit, pedestrian, bicycle, and traffic demand.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design	1,226						1,226	
Land & Right of Way							-	
Construction							-	
Total Expenditures	1,226	-	-	-	-	-	1,226	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)	61						61	
Transp. Impact Fees (Prior and Current years)	1,165						1,165	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	1,226	-	-	-	-	-	1,226	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Issaquah-Pine Lake Rd: SE 44th - SE
32nd Phase 1

Project # TR-02

Summary Project Description

Issaquah-Pine Lake Road is a critical corridor for existing and new residential developments, three schools, and commercial areas. Improvements to the corridor aim to improve traffic flow, non-motorized uses, and safety for all users. The Issaquah-Pine Lake Road Corridor Improvements Projects begins with completion of a Corridor Study and adopted Corridor Plan, planned for 2027 and 2028, which creates the vision for the corridor to meet the needs of all users. During the Corridor Study, we will collect community feedback on existing corridor conditions and proposed design alternatives to select a preferred design concept supported by the community and Sammamish City Council.

CIP Category: Transportation Corridor
Improvement Projects

Managing Department: Public Works

Justification/Benefits: Corridor completion and improved intersection control, particularly at SE 32nd.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study			160	160			320	
Design							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	-	160	160	-	-	320	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)			80	80			160	
Transp. Impact Fees (Prior and Current years)			80	80			160	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	-	-	160	160	-	-	320	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Issaquah-Pine Lake Rd: SE 48th to SE 44th Phase 2

Project # TR-03

Summary Project Description

Same summary as TR-02: Issaquah-Pine Lake Road is a critical corridor for existing and new residential developments, three schools, and commercial areas. Improvements to the corridor aim to improve traffic flow, non-motorized uses, and safety for all users. The Issaquah-Pine Lake Road Corridor Improvements Projects begins with completion of a Corridor Study and adopted Corridor Plan, planned for 2027 and 2028, which creates the vision for the corridor to meet the needs of all users. During the Corridor Study, we will collect community feedback on existing corridor conditions and proposed design alternatives to select a preferred design concept supported by the community and Sammamish City Council.

CIP Category: Transportation Corridor Improvement Projects

Managing Department: Public Works

Justification/Benefits: Corridor completion and improved intersection control, particularly at SE 32nd.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design			160	160			320	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	-	160	160	-	-	320	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)			102	102			204	
Transp. Impact Fees (Prior and Current years)			58	58			116	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	-	-	160	160	-	-	320	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**SE 8th / 218th Ave SE - 212th Ave SE to
SE 4th St (segments A and B)**

Project # TR-18

Summary Project Description

SE 8th Street to Inglewood Hill Road NE is a critical corridor for existing and new residential developments; provides access to City Parks and Town Center; and is a popular walking area for many residents. Improvements to the corridor aim to improve traffic flow with traffic calming measures, non-motorized uses, and safety for all users.

This multi-street corridor is comprised of three main segments, and this project is for SE 8th Street from 212th Avenue SE to 218th Avenue SE. Road. Work began on this project in 2024.

CIP Category: Transportation Corridor
Improvement Projects

Managing Department: Public Works

Justification/Benefits: Corridor completion, traffic calming, and improved non-motorized uses.

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study							-	
Design							-	
Land & Right of Way							-	
Construction		100					100	
Total Expenditures	-	100	-	-	-	-	100	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
REET (Prior and Current years)	-	100	-	-	-	-	100	-
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	100	-	-	-	-	100	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

218th Ave SE / 216th Ave SE: SE 4th St to
Inglewood Hill Rd NE

Project # TR-42

Summary Project Description

SE 8th Street to Inglewood Hill Road NE is a critical corridor for existing and new residential developments; provides access to City Parks and Town Center; and is a popular walking area for many residents. Improvements to the corridor aim to improve traffic flow with traffic calming measures, non-motorized uses, and safety for all users. This multi-street corridor is comprised of three main segments, and this project is for 218th Avenue SE from SE 8th Street to SE 4th Street. Work began on this project in 2024.

CIP Category: Transportation Corridor
Improvement Projects

Managing Department:

Justification/Benefits: Corridor completion, traffic
calming, and improved non-
motorized uses.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design		100					100	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	100	-	-	-	-	100	-
Funding Sources								
REET (Prior and Current years)	-	100	-	-	-	-	100	-
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund								
Total Funding	-	100	-	-	-	-	100	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**SE 32nd/Issaquah Beaver Lake Road
Corridor Improvements**

Project # TR-122

Summary Project Description

SE 32nd Street from the round-about at Issaquah Pine Lake Road and Sunny Hills Elementary School to Duthie Hill Road is a critical corridor for existing residential developments and two schools. Improvements to the corridor aim to improve non-motorized uses including sidewalks and bike lanes thereby improving safety for all users. The SE 32nd/Issaquah Beaver Lake Road Corridor Improvement Project begins with completion of a Corridor Study and adopted Corridor Plan, planned for 2029 and 2030, which creates the vision for the corridor to meet the needs of all users. During the Corridor Study, we will collect community feedback on existing corridor conditions and proposed design alternatives to select a preferred design concept supported by the community and Sammamish City Council.

CIP Category: Transportation Corridor Improvement Projects

Managing Department:

Justification/Benefits: Corridor completion and improved safety for non-motorized users.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study							-	
Design							-	
Land & Right of Way							-	
Construction					240	240	480	
Total Expenditures	-	-	-	-	240	240	480	-
Funding Sources								
REET (Prior and Current years)					240	240	480	-
Transp. Impact Fees (Prior and Current years)							-	
Mitigation Fees (Prior and Current years)							-	
Grants							-	
Other, incl Partnerships							-	
Interest (Prior and Current Year)							-	
Transfers from General Fund							-	
Total Funding	-	-	-	-	240	240	480	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-TRANSPORTATION CAPITAL FUND (340)
2025-2030 CAPITAL IMPROVEMENT PLAN**

Following are regional transportation projects outside of the City limits

These regional projects require coordination with other agencies to understand and agree on projects specifications, funding and permitting. At this time, it is not known when or if these projects will move forward.

- 1 (WSDOT) SR202/Sahalee Way NE Intersection
- 2 (Issaquah) Issaquah-Pine Lake Road Phase 3: 48th to Issaquah -Fall City Road
- 3 (King County) Sahalee Way: SR202 to North City Limits
- 4 Signalized Pedestrian Crossing at Duthie Hill Road and SE Issaquah-FC Road
- 5 Pedestrian pathway along Duthie Hill Road

Street Fund (101)



Street Fund (101 Fund)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project #	Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10
Street Fund									
	Pavement Preservation	2,000	1,500	1,500	1,500	1,500	1,500	9,500	6,000
	Traffic Signal Cabinet Upgrade	168	168	50	51	54	56	547	224
	Pedestrian Pushbutton Upgrade	14	14	14	14			56	40
	School Zone Flasher Upgrade	13	13	14	14	15	15	84	60
	Signal Indications Upgrade	16	16	16	16	16	16	96	64
Total Street Fund Capital Expenditures		2,211	1,711	1,594	1,595	1,585	1,587	10,283	6,388

Funding Source	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
Prior Fund Balance							-	
State Shared Fuel Tax	1,330	1,330	1,330	1,330	1,330	1,330	7,980	
Transfers from General Fund	1,000	375	264	265	255	257	2,416	
Other	2	2					4	
Total Street Fund Capital Resources	2,332	1,707	1,594	1,595	1,585	1,587	10,400	-

*Information to be determined in future bienniums

** Beginning in 2025, the Street Fund was re-activated to contain capital expenditures directly related to traffic and the pavement preservation program. The state-shared fuel taxes the City receives will remain in this fund and any shortfall will be covered by the General Fund.

*** The transfers in from the General Fund in 2025 and 2026 don't match the expenditures as establishing a small fund balance was desired.

Equipment Rental Fund (501)



Equipment Rental Fund (501)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
New Equipment and Fleet								
V43 2013 F150	55	-		-	-	-	55	-
V47 2015 FORD ESCAPE AWD	-	-	53	-	-	-	53	-
V48 2016 FORD F250 4X4	-	75	-	-	-	-	75	-
V49 2016 FORD F150 4X2	-	60	-	-	-	-	60	-
V50 2016 FORD F550 CRANE TRUCK	-	144	-	-	-	-	144	-
V51 2016 FORD F450 (P)	-	94	-	-	-	-	94	-
V52 2016 FORD ESCAPE AWD	-	54	-	-	-	-	54	-
V53 2016 FORD ESCAPE AWD	-	-	54	-	-	-	54	-
V54 2017 INTERNATIONAL 7500 5-YD DUMP (P)	-	-	212	-	-	-	212	-
V55 2017 FORD F550 HOOK (P)	-	-	145	-	-	-	145	-
V56 2017 FORD F550 HOOK (P)	-	-	149	-	-	-	149	-
V57 2017 FORD F250 (P)	-	-	84	-	-	-	84	-
V58 2017 FORD F150	-	-	69	-	-	-	69	-
V59 2017 FORD F150	-	-	66	-	-	-	66	-
V60 2017 FORD F150 4X4	-	-	66	-	-	-	66	-
V61 2017 FORD F150 4X4	-	-	71	-	-	-	71	-
V62 2017 FORD ESCAPE AWD	-	-	53	-	-	-	53	-
V63 2017 FORD ESCAPE AWD	-	-	53	-	-	-	53	-
V64 2017 CHEVY COLORADO 2WD	-	-	47	-	-	-	47	-
V65 FORD F250 4X4	-	-	85	-	-	-	85	-
V66 FORD F250 4X4 (P)	-	-	83	-	-	-	83	-
V67 FORD F250 4X4	-	-	80	-	-	-	80	-
V68 2018 FORD ESCAPE FWD	-	-	53	-	-	-	53	-
V69 2018 FORD F150 4X4	-	-	-	69	-	-	69	-
V70 2018 INTERNATIONAL 7500 5-YD DUMP (P)	-	-	-	-	225	-	225	-
V71 2018 FORD ESCAPE FWD	-	-	53	-	-	-	53	-
V73 2019 FORD ESCAPE FWD	-	-	-	-	53	-	53	-
V74 2019 FORD TRANSIT VAN	-	-	-	-	83	-	83	-
V75 2019 FORD RANGER 4X4	-	-	-	-	43	-	43	-
V76 2020 FORD F550 40' BOOM	-	-	-	-	-	255	255	-
V77 2019 FORD F150 4X4	-	-	-	-	69	-	69	-
V78 2019 FORD ESCAPE FWD	-	-	-	-	53	-	53	-
V79 2020 FORD ESCAPE FWD	-	-	-	-	-	53	53	-

Equipment Rental Fund (501)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project Name		Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
V80	2019 FORD TRANSIT VAN	-	-	-	-	82	-	82	-
V81	2020 FORD F550 40' BOOM	-	-	-	-	257	-	257	-
V82	2020 FORD ESCAPE AWD	-	-	-	-	-	53	53	-
V83	2020 FORD F150 4X4	-	-	-	-	-	69	69	-
V84	2020 FORD ESCAPE AWD HYBRID	-	-	-	-	-	53	53	-
V85	2020 FORD ESCAPE AWD HYBRID	-	-	-	-	-	53	53	-
V86	2020 INTERNATIONAL HV513 6X4 10-YD DUMP (P)	-	-	-	-	-	369	369	-
E129	Big Tow trailer	-	-	-	20	-	-	20	-
E144	Cargo trailer	-	-	-	-	-	15	15	-
E147	John Deere 50D Compact Excavator	103	-	-	-	-	-	103	-
E151	Solar Tech Message Reader Board	-	-	-	-	-	25	25	-
E154	2015 Walton Dump Trailer Boss	-	-	-	-	-	20	20	-
E158	Toro Workman MDX-D	20	-	-	-	-	-	20	-
E159	Toro Workman MDX-D	20	-	-	-	-	-	20	-
E167	Olympic 20TDT-2 Tilt Trailer	-	-	-	-	-	20	20	-
E170	SolarTech Var. Mssg Board	-	-	-	-	-	25	25	-
E172	John Deere XUV 855D Gator	-	-	30	-	-	-	30	-
E175	John Deere 50G Compact Excavator	-	-	128	-	-	-	128	-
E176	TrailMax Trailer T-16-UT	26	-	-	-	-	-	26	-
E178	Olympic Utility Trailer	-	-	-	20	-	-	20	-
E181	John Deere 410L Backhoe Loader	-	-	-	171	-	-	171	-
E184	Toro Groundmaster 4000-D T4 Lawnmower	-	-	-	95	-	-	95	-
E185	Shark Towable Pressure Washer 3500	-	-	-	12	-	-	12	-
E186	Turfco XT8 Stand on Aerator	-	-	-	16	-	-	16	-
E187	Crafco Crackseal Trailer	-	-	-	48	-	-	48	-
E190	Eagle Trailer 6 x 12 single Axle Ultra Classic w/ swing up	-	-	-	-	-	10	10	-
E192	2018 John Deer Excavator 35G w/o Rockhound EX30-hd Flail	-	-	-	-	-	101	101	-
E193	2018 Dynapac CC1200 VI	-	-	-	-	-	71	71	-
E195	Kubota MX5800HST 4WD Diesel tractor	-	-	-	-	48	-	48	-
E196	Exmark Lazer "S" series mdl# LZS651CKA484A2	-	-	-	-	13	-	13	-
E197	2019 Cushman Hauler Pro- Electric vehicle	-	-	-	-	22	-	22	-
E198	Harper Deweze ATM-72LC AT mower Diesel	-	-	-	-	75	-	75	-
E200	Toro Groundsmaster 4000-D T4 Mower Diesel	-	-	-	-	-	95	95	-
E201	Kubota RTV-X900WL-H 4WD utility vehicle	-	-	-	-	-	30	30	-

Equipment Rental Fund (501)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project Name		Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
	E210 Eagle Utility Trailer, Black, mdl# EUC612SA	-	-	-	-	-	10	10	-
	E215 Air-tow UT12-10 trailer	-	-	-	-	-	25	25	-
	E218 Kubota 4WD tractor- M62TLB Loader & backhoe	-	-	-	-	-	90	90	-
	E219 Cargomate CH612SA cargo trailer w/ramp 6' x 12' trailer	-	-	-	-	-	10	10	-
	E224 2020 Toyota Forklift	-	-	-	-	-	45	45	-
	E226 Toro Workman HDX-D 4WD	-	-	-	-	-	30	30	-
	E228 Turfco Torrent 2 Tow-behind Blower	-	-	-	-	-	15	15	-
Total Equipment and Fleet Capital Expenditures		224	426	1,633	451	1,023	1,543	5,299	240

Funding Source		Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
	Prior Fund Balance			1,083		473	993	2,549	
	Grants							-	
	Proceeds from Sale of Assets	41	70	50	50	50	50	311	
	Interest Income	100	70					170	
	Transfers from General Fund	510	510	435	435	435	435	2,761	
	Transfers from SWM Fund	77	77	65	65	65	65	414	
Total Equipment and Fleet Capital Resources		728	727	1,633	550	1,023	1,543	6,205	-

*Information to be determined in future biennium's. Additionally, an evaluation of the fleet fund regarding number of pieces of equipment and vehicles and their replacement schedules will be done in 2025

The Equipment Rental Fund is funded annually and collects money to pay for current and future purchases. Therefore, the amount of money transferred annually does not match the amount of capital purchases each year.

Information Technology Capital (502)



**Information Technology Capital Projects (502 Fund)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)**

Project #	Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
Information Technology									
IT-1	Permitting System Replacement	250	500	-	-	-	-	750	-
IT-2	Financial System Upgrade _RFP	500	100	-	-	-	-	600	
IT-3	Castus Live Streaming Update	-	25	-	-	-	-	25	
IT-4	Security & Firewall Appliance Update	-	20	-	-	-	-	20	
IT-5	Data Center Server Switch Update	-	-	25	-	-	-	25	
IT-6	Data Center Server Replacements & Growth	40	45	245	-	-	-	330	
IT-7	Network Replacement	-	-	-	-	-	125	125	
IT-8	Phone System Replacement	25	25	30	30	35	-	145	
IT-9	iCompass ~ Agenda Management	-	-	55	-	-	-	55	-
IT-10	Security & Data Management	75	70	70	-	-	-	215	-
IT-11	SharePoint Migration	60	42	-	-	-	-	102	-
IT-12	G.I.S. Expansion & Growth	-	-	225	245	-	-	470	-
Total IT Capital Expenditures		950	827	650	275	35	125	2,862	-

Funding Source	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
Prior Fund Balance	250	77	-	-	-	-	327	-
Grants and Other	-	-	-	-	-	-	-	-
Technology Surcharge on Permits	500	500	495	-	-	-	1,495	-
Transfers from General Fund	175	219	135	240	30	110	910	-
Transfers from Surface Water Fund	25	31	20	35	5	15	131	-
Total IT Capital Resources	950	827	650	275	35	125	2,862	-

* Information to be determined in future bienniums

Beginning in 2028, the Technology Fee is applied to the IT department's O&M expenditures and the capital needs of the IT fund are split based on FTE count between the General Fund and the Surface Water Fund.

Information Technology Fund (502)

The Information Technology Fund has both operating and capital costs that are paid for primarily with pro rata contributions from the General Fund and from the Stormwater Fund and from a technology fee equal to 15% of permits is charged to help offset technology costs. Below is a table of information describing the capital projects expected and their estimated costs for the next six years. The "pro rata" share is currently calculated by the percent of full-time equivalent (FTE's) in each fund and the General Fund and the Stormwater Fund transfer their share of the project cost to this fund. The technology fee is used to help fund the capital projects in the next few years, but after that, as there are fewer capital projects, it is used to cover some of the fund's operating costs.

Project #	Project Name	Total Project Cost (in 000's)	Description
IT-1	Permitting System Replacement	\$ 750	Community Development is the main system user/owner of the City's Permitting System. This is a vital enterprise system that enables the City to process permits in a timely and automated manor.
IT-2	Financial System Upgrade _RFP	\$ 600	Re-visit the City's current financial system requirements and refine & expand on functionality for future growth. A few areas include Fixed Assets, Project Management Accounting & Work Management, Budgeting, Employee Self Service, and integrating Payroll.
IT-3	Castus Live Streaming Update	\$ 25	Castus live streaming of Council meetings and additional public meeting sessions. Server replacements due to end-of-life of technology hardware.
IT-4	Security & Firewall Appliance Update	\$ 20	Update both City Hall Firewall and our FireEye/Trelix endpoint security layer. (Included Beaver Lake)
IT-5	Data Center Server Switch Update	\$ 25	Dell based data center converged infrastructure server switches require end-of-life replacement.
IT-6	Data Center Server Replacements & Growth	\$ 330	Dell VxRail server growth & replacements. Server growth in 2025-2026. Update/replace four end-of-life servers.
IT-7	Network Replacement	\$ 125	Replace our full Cisci Meraki network switch infrastrucuture
IT-8	Phone System Replacement	\$ 145	Phone System Replacement Upgrades existing system to new hardware/software. Increases supportability and adds redundancy. Expands user capacity. Maintains support. Enhances teleworking capabilities.
IT-9	iCompass ~ Agenda Management	\$ 55	Software upgrade for the City's agenda management system, iCompass.
IT-10	Security & Data Management	\$ 215	Cyber security monitoring utility with active real-time response services
IT-11	SharePoint Migration	\$ 102	City-wide migration and adoption to leverage our Microsoft SharePoint investment and distance ourselves from increased expenses and data vulnerabilities of shared drive data storage.
IT-12	G.I.S. Expansion & Growth	\$ 470	Public agencies across Washington State rely on GEO-spatial systems for numerous daily operational activities, emergency management, as well as for future community and economic planning. Sammamish continues to leverage our GIS footprint and looks to expand our GIS technologies.
	Total Expenditures	\$ 2,862	

Surface Water Capital Fund (438)



Surface Water Capital Projects (Fund 438)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Project #	Project Name	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7-10*
Stormwater									
SW-100	Small Drainage Resolutions Program (Projects <\$50K)	231	238	246	253	263	274	1,505	-
SW-200	Storm Pipe Rehabilitation Program	463	477	491	506	526	547	3,010	-
SW-300	Storm Facility Retrofit Program	1,157	1,192	1,228	1,265	1,315	1,368	7,525	-
SW-400	Storm Facility Restoration Program	337	347	358	368	379	395	2,184	-
SW-500	Projects \$50K-\$300K	150	95	225	485	140	-	1,095	-
SW-601 /SW-05	George Davis Creek Fish Passage & Storm Improvement M-02	1,040	7,241	-	-	-	-	8,281	-
SW-602	Hazel Wolf Culvert Improvement	950	3,750	-	-	-	-	4,700	-
SW-603	Louis Thompson Road Tightline Project (Flood Mitigation and Non-Motorized)	3,212	283	-	-	-	-	3,495	-
SW-604	248th Avenue SE Ditch Improvement (F-12)	166	354	-	-	-	-	521	-
SW-605	Queen's Bog Bioretention	-	286	528	-	-	-	814	-
SW-610	Loree Estates Outfall Diversion (E-11)	70	397	-	-	-	-	467	-
SW-606	Culvert Improvement/ Ditch Rehabilitation at 3420 East Lake Sammamish Parkway NE M-18	-	-	283	606	-	-	889	-
SW-607	212th Avenue Flooding at Zackuse Headwaters Wetland Assessment	-	-	-	128	-	-	128	-
SW-608	Property Acquisition Fund (SW-A)	-	203	210	218	225	233	1,088	-
TR-100	Flood Mitigation: SE Issaquah Fall City Road: Endeavor Elem to SE Duthie Hill Rd (F-03)	614	3,355	315	-	-	-	4,284	-
TR-126	NE Connector Road (Improvements at 1st St. & 228th)	-	-	44	260	-	-	304	-
TR-134	SE 6th Street Connector (Improvements at 1st Street & 228th)	97	542	78	434	58	325	1,535	-
TR-115	Sahalee Way NE: City Limits to 28th Place/223rd Ave NE	431	-	-	-	-	-	431	-
N/A	Corridor Studies	-	50	80	80	60	60	330	-
N/A	East Lake Sammamish Parkway (ELSP)	165	-	-	-	-	-	165	-
Total Stormwater Capital Expenditures		9,084	18,811	4,085	4,602	2,967	3,201	42,749	-

Surface Water Capital Projects (Fund 438)
CIP Expenditure Summary 2025-2030
(Amounts in Thousands)

Funding Source	Budget 2025	Budget 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Yrs 7- 10
Prior Fund Balance**	364	12,498	-	-	-	-	12,862	-
Grants	3,877	1,550	-	-	-	-	5,427	-
Transfer from SWM Fund	4,844	4,762	4,085	4,602	2,967	3,201	24,460	-
Developer Contributions								
Total Stormwater Capital Resources	9,084	18,811	4,085	4,602	2,967	3,201	42,749	-

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Small Drainage Resolutions
Program (Projects <\$50K)**

Project # SW-100

Summary Project Description

This program identifies, ranks, and implements projects to address flooding, water quality, erosion, and significant stormwater repair issues within the City. Most projects within this program are identified by maintenance staff or through drainage complaints. All projects within the program are typically less than \$50,000.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project addresses flooding, water quality, and erosion problems citywide for small projects.

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10*
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030			
Expenditures									
Study/Planning							-		
Design/Engineering							-		
Land & Right of Way							-		
Construction	231	238	246	253	263	274	1,505		
Total Expenditures	231	238	246	253	263	274	1,505	-	
Funding Sources									
Prior Fund Balance							-		
Grants							-		
Transfer from SWM Fund	231	238	246	253	263	274	1,505		
Developer Contributions							-		
							-		
Total Funding	231	238	246	253	263	274	1,505	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Storm Pipe Rehabilitation Program

Project # SW-200

Summary Project Description

This program pro-actively provides funding for the utility to replace aging and/or degrading stormwater conveyance pipes. Projects within SW-200 address stormwater pipes recommended for rehabilitation as recommended in the Storm Pipe Condition Assessment.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project pro-actively funds replacement and repair of deteriorating stormwater pipes

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
Study/Planning							-	
Design/Engineering	93	95	98	101	105	109	602	
Land & Right of Way							-	
Construction	370	381	393	405	421	438	2,408	
Total Expenditures	463	477	491	506	526	547	3,010	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance							-	
Grants							-	
Transfer from SWM Fund	463	477	491	506	526	547	3,010	
Developer Contributions							-	
							-	
Total Funding	463	477	491	506	526	547	3,010	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Storm Facility Retrofit Program

Project # SW-300

Summary Project Description

This program consists of 20 recommended projects from the 2021 Retrofit Strategy. The Sammamish Stormwater Retrofit Strategy and Guidance Manual (March 2021) provides City staff with a planning approach that emphasizes protection of and improvements to the quality of the bogs, lakes, and streams that receive stormwater runoff from existing development. This also supports the Stormwater Management for Existing Development in the 2024-2029 Phase II NPDES Permit.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project retrofits existing stormwater facilities to improve stormwater treatment.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
Expenditures								
Study/Planning							-	
Design/Engineering	231	238	246	253	263	274	1,505	
Land & Right of Way							-	
Construction	926	954	982	1,012	1,052	1,094	6,020	
Total Expenditures	1,157	1,192	1,228	1,265	1,315	1,368	7,525	-
Funding Sources								
Prior Fund Balance							-	-
Grants	679						679	
Transfer from SWM Fund	479	1,192	1,228	1,265	1,315	1,368	6,847	
Developer Contributions							-	
							-	
Total Funding	1,157	1,192	1,228	1,265	1,315	1,368	7,525	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Storm Facility Restoration Program

Project # SW-400

Summary Project Description

This program provides funding to restore the City’s aging and/or deteriorating stormwater ponds, tanks, or vaults (collectively known as stormwater facilities) to ensure that they are functioning as designed. This program helps the City to maintain existing assets and to meet the City’s NPDES Permit requirements.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project restores and repairs deteriorating stormwater facilities to ensure on-going function.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10*
Expenditures								
Study/Planning							-	
Design/Engineering	67	69	72	74	76	79	437	
Land & Right of Way							-	
Construction	270	278	286	294	303	316	1,747	
Total Expenditures	337	347	358	368	379	395	2,184	-
Funding Sources								
Prior Fund Balance							-	-
Grants							-	
Transfer from SWM Fund	337	347	358	368	379	395	2,184	
Developer Contributions							-	
							-	
Total Funding	337	347	358	368	379	395	2,184	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Projects \$50K-\$300K

Project # SW-500

Summary Project Description

This program funds design and construction to pro-actively restore stormwater facilities, mitigate erosion and flooding issues for small projects. Projects in SW-500 range in cost estimate from \$50,000 to \$300,000. Projects are placed in this work bucket per Resolution R2018-804 and allows for staff to bundle projects to maximize efficiency.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project pro-actively addresses erosion and flooding issues on small projects.

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10*
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030			
Expenditures									
Study/Planning							-		
Design/Engineering	30	19	45	97	28		219		
Land & Right of Way							-		
Construction	120	76	180	388	112	-	876		
Total Expenditures	150	95	225	485	140	-	1,095	-	
Funding Sources									
Prior Fund Balance						-	-	-	
Grants							-		
Transfer from SWM Fund	150	95	225	485	140		1,095		
Developer Contributions							-		
							-		
Total Funding	150	95	225	485	140	-	1,095	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

*Information to be determined in future bienniums

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

George Davis Creek Fish Passage & Storm Improvement M-02

Project # SW-601 /SW-05

Summary Project Description

Design, permitting, acquisition, and construction to improve several sections of George Davis Creek. This includes removing a pre-existing irrigation dam located upstream of East Lake Sammamish Parkway, re-alignment and improvement of the creek bed, replace the in-stream sedimentation pond, overflow conveyance system, and culvert crossing East Lake Sammamish Parkway with a new culvert, and daylight the creek to outfall to Lake Sammamish.

*Significant delays on the project have been experienced due to property acquisition. Spending on this project began years ago.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: The project will reduce maintenance, improve flow capacity, and provide improved fish passage.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	500						500	
Land & Right of Way	540						540	
Construction		7,241					7,241	
Total Expenditures	1,040	7,241	-	-	-	-	8,281	-
Funding Sources								
Prior Fund Balance		3,528					3,528	
Grants	255	1,300					1,555	
Transfer from SWM Fund	785	2,413					3,198	
Developer Contributions							-	
							-	
Total Funding	1,040	7,241	-	-	-	-	8,281	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Hazel Wolf Culvert Improvement

Project # SW-602

Summary Project Description

This project will design and construct the replacement of an undersized culvert to increase flow capacity, improve fish passage, and reduce flooding on W Beaver Lake Drive. Work on this project began in 2024.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project addresses flooding issues on W Beaver Lake Drive.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	416						416	
Land & Right of Way							-	
Construction	534	3,750					4,284	
Total Expenditures	950	3,750	-	-	-	-	4,700	-
Funding Sources								
Prior Fund Balance		3,500					3,500	
Grants		250					250	
Transfer from SWM Fund	950						950	
Developer Contributions							-	
							-	
Total Funding	950	3,750	-	-	-	-	4,700	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Louis Thompson Road Tightline Project (Flood Mitigation and Non-Motorized)

Project # SW-603

Summary Project Description

This project provides the stormwater improvements for Louis Thompson Road. It includes the design and construction of storwater conveyance and treatment facilities.

Work on this project began in 2024. Dollars included here are for the 438 fund only.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: Refer to transportation project (TR-101) details.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering							-	
Land & Right of Way							-	
Construction	3,212	283					3,495	
Total Expenditures	3,212	283	-	-	-	-	3,495	-
Funding Sources								
Prior Fund Balance	269	283					552	
Grants	2,943						2,943	
Transfer from SWM Fund							-	
Developer Contributions							-	
Total Funding	3,212	283	-	-	-	-	3,495	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**248th Avenue SE Ditch
Improvement (F-12)**

Project # SW-604

Summary Project Description

This project will design and construct to restore capacity to an existing ditch. The existing ditch floods during storm events and results in frequent inspection and maintenance resources.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project will address an existing flooding and flow capacity issue on 248th Ave SE.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	166						166	
Land & Right of Way		54					54	
Construction		300					300	
Total Expenditures	166	354	-	-	-	-	521	-
Funding Sources								
Prior Fund Balance		354					354	
Grants							-	
Transfer from SWM Fund	166						166	
Developer Contributions							-	
							-	
Total Funding	166	354	-	-	-	-	521	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Queen's Bog Bioretention

Project # SW-605

Summary Project Description

This project, identified in the 2022 Laughing Jacobs Basin Plan, plans to install bioretention to filter pollutants in stormwater runoff from the Klahanie neighborhood. This is a water quality project intended to protect the rare ecosystem present in Queen's Bog.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project will add stormwater treatment to help protect Queen's Bog.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering		286					286	
Land & Right of Way							-	
Construction			528				528	
Total Expenditures	-	286	528	-	-	-	814	-
Funding Sources								
Prior Fund Balance		286					286	
Grants							-	
Transfer from SWM Fund			528				528	
Developer Contributions							-	
							-	
Total Funding	-	286	528	-	-	-	814	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

**Loree Estates Outfall Diversion
(E-11)**

Project # SW-610

Summary Project Description

This project will prepare an alternatives analysis, design, and construct a new system to address a slope failure at the existing outfall location. The proposed outfall will relocate the system into the City's right-of-way and discharge to a more stable location.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project will repair erosion issues associated with a stormwater outfall in the Loree Estates

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	70	17					87	
Land & Right of Way							-	
Construction		380					380	
Total Expenditures	70	397	-	-	-	-	467	-
Funding Sources								
Prior Fund Balance		397					397	
Grants							-	
Transfer from SWM Fund	70						70	
Developer Contributions							-	
							-	
Total Funding	70	397	-	-	-	-	467	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Culvert Improvement/ Ditch Rehabilitation at 3420 East Lake

Project # SW-606

Summary Project Description

This project will install structures to improve flow capacity and sediment transport. This project is scheduled for design in 2027 and construction in 2028 so that the culvert can also be evaluated with the fish passage barrier assessment/prioritization.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project will address flooding by increasing the capacity of the existing culvert and ditch system.

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030			
Expenditures									
Study/Planning							-		
Design/Engineering			283				283		
Land & Right of Way							-		
Construction				606			606		
Total Expenditures	-	-	283	606	-	-	889	-	
Funding Sources									
Prior Fund Balance							-		
Grants							-		
Transfer from SWM Fund			283	606			889		
Developer Contributions							-		
							-		
Total Funding	-	-	283	606	-	-	889	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

212th Avenue Flooding at
Zackuse Headwaters Wetland
Assessment

Project # SW-607

Summary Project Description

This project was identified in the Zackuse Basin Plan. The project will investigate and complete an alternatives analysis to identify solutions for addressing flooding on 212th Avenue.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: Address flooding on 212th Avenue.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning				128			128	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	-	-	128	-	-	128	-
Funding Sources								
Prior Fund Balance								
Grants							-	
Transfer from SWM Fund				128			128	
Developer Contributions							-	
							-	
Total Funding	-	-	-	128	-	-	128	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Property Acquisition Fund (SW-A)

Project # SW-608

Summary Project Description

This project will be used to purchase properties that meet the criteria of the land use acquisition policy and preserve natural resources that provide a surface water benefit.

Prior land acquisitions and possible land acquisitions in years 7-10 are not shown on this project sheet.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: This project supports Action G.2.1.C of the 2016 Storm and Surface Water Comprehensive Plan.

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030			
Expenditures									
Study/Planning							-		
Design/Engineering							-		
Land & Right of Way		203	210	218	225	233	1,088		
Construction							-		
Total Expenditures	-	203	210	218	225	233	1,088	-	
Funding Sources									
Prior Fund Balance		203					203		
Grants							-		
Transfer from SWM Fund			210	218	225	233	885		
Developer Contributions							-		
							-		
Total Funding	-	203	210	218	225	233	1,088	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Flood Mitigation: SE Issaquah
Fall City Road: Endeavor Elem to
SE Duthie Hill Rd (F-03)

Project # TR-100

Summary Project Description

This project is for the Surface Water portion of the Transportation Capital Project with the same name. This project will be raising approximately 1,000 ft of the existing roadway above flood elevation to raising and widening the roadway to include three lanes, bike lanes, sidewalk on one side, and intersection safety improvements at SE Issaquah Fall City Road / Duthie Hill Road intersection and the Endeavor Elementary School entrance. Work on this project began in 2024.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: Surface water component to go along with the raising of this roadway and improvements to intersection

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering	444						444	
Land & Right of Way							-	
Construction	170	3,355	315				3,840	
Total Expenditures	614	3,355	315	-	-	-	4,284	-
Funding Sources								
Prior Fund Balance	95	3,355					3,450	
Grants							-	
Transfer from SWM Fund	519		315				834	
Developer Contributions							-	
							-	
Total Funding	614	3,355	315	-	-	-	4,284	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

NE Connector Road (Improvements at 1st St. & 228th)

Project # TR-126

Summary Project Description

This is the SWM component of a transportation project. To support the growth of the Sammamish's Town Center, new roadways connections are necessary. Each quadrant of the Town Center includes a plan for a new roadway connection to help improve circulation within the Town Center and alleviate some pressure on 228th Avenue SE, which is the main arterial through the area. Prior project scope for the Northeast Connector Road included the extension of E Main Street from 228th Ave SE east, connecting to Crusader Way to the south. Recognizing the need for a robust east-west multimodal connection across 228th in Town Center and the grade and environmental challenges at Main, the road location was modified from E Main Street to SE 1st Street.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: The Surface Water component to support the transportation project around Town Center.

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning							-	
Design/Engineering			44	260			304	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	-	44	260	-	-	304	-
Funding Sources								
Prior Fund Balance								
Grants							-	
Transfer from SWM Fund			44	260			304	
Developer Contributions							-	
							-	
Total Funding	-	-	44	260	-	-	304	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

SE 6th Street Connector
(Improvements at 1st Street & 228th)

Project # TR-134

Summary Project Description

The Surface Water component to support a Transportation project. Located in the heart of Town Center, the 6th Street Improvement. Project provides connectivity for the community as it unites a beloved public park with adjacent residential buildings, retail amenities, and a planned public plaza. The project provides connectivity, life safety access, and on-street parking. Planned project improvements include vehicle travel lanes, sidewalk, street trees, and on-street parking. Through design phase of this project, there is opportunity to add elements to this project that would allow the street to be utilized as a public gathering space during community events.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: The Surface Water component to support this Transportation project at Town Center.

Project Scope	Annual Allocations							6 Year Total	Future Years 7-10
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030			
Expenditures									
Study/Planning							-		
Design/Engineering	97	286					383		
Land & Right of Way							-		
Construction		256	78	434	58	325	1,151		
Total Expenditures	97	542	78	434	58	325	1,534	-	
Funding Sources									
Prior Fund Balance		542					542		
Grants							-		
Transfer from SWM Fund	97		78	434	58	325	993		
Developer Contributions							-		
							-		
Total Funding	97	542	78	434	58	325	1,534	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Sahalee Way NE: City Limits to 28th Place/223rd Ave NE

Project # TR-115 (05)

Summary Project Description

The Surface Water component of a Transportation project. Staff is working with a consultant project team to complete a Corridor Study in 2025, with the outcome of a preferred alternative (a Corridor Plan). The Corridor Plan will include a project phasing plan to facilitate multimodal improvements to Sahalee in phases. Currently, the City is developing potential design alternatives to address non-motorized facilities and roadway improvements along 228th Avenue NE/Sahalee Way NE between NE 8th Street/NE Inglewood Hill Road and State Route (SR) 202. Work on this project began in 2024.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: The Surface Water component of a Transportation project on Sahalee Way

Project Scope	Annual Allocations								
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10	
Study/Planning							-		
Design/Engineering	431						431		
Land & Right of Way							-		
Construction							-		
Total Expenditures	431	-	-	-	-	-	431	-	
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10	
Prior Fund Balance									
Grants							-		
Transfer from SWM Fund	431						431		
Developer Contributions							-		
							-		
Total Funding	431	-	-	-	-	-	431	-	
Funding Shortfall/Excess	-	-	-	-	-	-	-	-	

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

Corridor Studies

Project # N/A

Summary Project Description

This is a placeholder for funds are needed to study various corridors within the City

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: Studies to improve various corridors

Project Scope	Annual Allocations							
Expenditures	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Study/Planning		50	80	80	60	60	330	
Design/Engineering							-	
Land & Right of Way							-	
Construction							-	
Total Expenditures	-	50	80	80	60	60	330	-
Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Prior Fund Balance		50					50	
Grants							-	
Transfer from SWM Fund			80	80	60	60	280	
Developer Contributions							-	
							-	
Total Funding	-	50	80	80	60	60	330	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-

**CITY OF SAMMAMISH-SURFACE WATER CAPITAL PROJECTS
2025-2030 CAPITAL IMPROVEMENT PLAN
(Amount in Thousands)**

East Lake Sammamish Parkway
(ELSP)

Project # N/A

Summary Project Description

This project evaluates two options and completes alternatives analysis and 30% design. for significant and ongoing surface settlement and cracking along East Lake Sammamish Parkway NE, from approximately 800 to 1,600 feet south of the intersection with NE Inglewood Hill Road. Investigations indicate the settlement is caused by an embankment comprised of loose fill and possible degradation of underground utility pipes. Future construction of a preferred alternative is anticipated but estimates are not yet available. Dollars included here are from the 438 fund.

CIP Category: Surface Water

Managing Department: Public Works

Justification/Benefits: Drainage improvements

Project Scope	Annual Allocations							
	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
Expenditures								
Study/Planning	50						50	
Design/Engineering	115						115	
Land & Right of Way							-	
Construction							-	
Total Expenditures	165	-	-	-	-	-	165	-

Funding Sources	Proposed 2025	Proposed 2026	Proposed 2027	Proposed 2028	Proposed 2029	Proposed 2030	6 Year Total	Future Years 7-10
	Prior Fund Balance							-
Grants							-	
Transfer from SWM Fund	165						165	
Developer Contributions							-	
Total Funding	165	-	-	-	-	-	165	-
Funding Shortfall/Excess	-	-	-	-	-	-	-	-