

City of Kenmore



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City of Kenmore
City Council Study Session Agenda
7:00 p.m., Monday, September 17, 2012
Kenmore City Hall
18120 68th Avenue NE, Kenmore, WA 98028

If you have any questions or to confirm agenda items prior to the meeting, or if you require special accommodations, please call the City Clerk at 425-398-8900. You may also stop by City Hall at 18120 68th Avenue NE, Kenmore. Council agendas are also available on our website at: www.kenmorewa.gov.

- I. CALL STUDY SESSION TO ORDER
- II. BUSINESS AGENDA
 - A. Capital Improvement Program - Joanne Gregory, Finance & Administration Director; Debbie Bent, Community Development Director; and Kris Overleese, Engineering & Environmental Services Director
- III. COUNCILMEMBER COMMENTS/INITIATIVES
- IV. ADJOURNMENT

Upcoming Meetings:

Monday, September 24, 2012 6:30 - 7:20 p.m. Town Hall Meeting
Monday, September 24, 2012 7:30 p.m. Regular Council Meeting
Monday, October 1, 2012 7:00 p.m. Council Special Study Session
Monday, October 8, 2012 7:00 p.m. Regular Council Meeting

document for Council review and comment. Six year projections of impact fees, real estate excise tax, and surface water management fund revenues have also been included (Attachment B). This is the first review of the CIP as part of the 2013-2014 biennial budget process.

Parks

There are fourteen parks projects, totaling \$5,260,000, proposed in the 2013-2018 Parks Capital Improvement Program. Inclusion of these projects, funding and schedule was based on the following principles and priorities.

Projects identified at the 6/25/12 Council meeting are included in the CIP. Projects that were started but not completed during the prior biennium (2011-2012) are identified as priorities to complete in 2013, which are the Tolt Trail Phase I project and the Northshore Summit Park Phase I project. Moving forward with a signature downtown public park/square is a priority related to the Kenmore Village action plan and stimulating downtown development with funding identified in 2013-2015. Updating the Park and Recreation Open Space (PROS) plan is a work program priority for 2013 to become eligible for State grant funding in 2014 through 2020. Funding for Moorlands Park ballfield improvements, Rhododendron Park waterfront improvements, and several projects at Log Boom Park is based on an assumption of partial grant funding and the construction phase is based on anticipated grant funding cycles. Update of the PROS plan will be a priority for the Parks Project Manager (new positions) and therefore keeping the number of parks projects (seven identified) to a manageable number in 2013 was a consideration.

Transportation

There are ten transportation projects, which total \$26,789,200, proposed within the 2013-2018 CIP. The projects include the completion of the 181st/68th Avenue signal, the annual Sidewalk Program, 2013 Juanita Overlay, the Wayfinding/Banner project, City Gateways, addition of a right turn pocket at Inglesmoor High, the 2013 Safety Improvements (completely grant funded), and the 68th Avenue queue jump (extension of right turn pocket) between the Sammamish Bridge and Highway 522, and the west segment of Highway 522 improvements.

Staff proposes an annual Sidewalk Program funding of \$100,000 a year which is less than the historic level. However, Staff believes there are sidewalk segments within the City that would be grant competitive. A more strategic and sustainable approach to the Sidewalk Program would be to leverage City resources for sidewalk grant match. See the attached grant memo (Attachment C). Also, there is a Council Goal to create a 20-30 year Sidewalk Plan. Staff is developing a list of sidewalk segments that meet the Comprehensive Plan criteria. This list will be presented at a later date and will be included as a component of the CIP Sidewalk Program.

Staff also proposes to streamline the west Highway 522 project into two discrete segments: 522 West A (61st to 65th Avenues NE including north and south legs of the signalized 61st/522 intersection and West B (61st Avenue NE west to the City limits, including the Burke Gilman Trail wall). The West A segment includes the 61st/522 signal improvements. The City has applied for a Transportation Improvement Board (TIB) grant for the West A segment and is utilizing the \$1,100,000 appropriation from the legislature as match funds within the TIB application (Attachment C). The City will learn late in 2012 if the TIB application is successful. As mentioned, surface water funds are to be utilized within the West 522 project to pay for surface water components. The City could not have pulled a TIB application together that was within the guidance given by TIB staff if it were not for the inclusion of surface water funds.

Surface Water

There are twelve projects, totaling \$2,389,350, proposed within the 2013-2018 Surface Water component of the CIP. The bulk of the projects were identified in the Surface Water Management Plan which was adopted in 2008 and is scheduled to be updated in 2013. There are no planned or proposed Swamp Creek property acquisitions. There are several culvert replacement projects identified as well as stabilization projects. A shift in funding strategy from the current CIP is the utilization of surface water fund resources to pay for surface water components of sidewalk projects and Highway 522 improvements. Not only is this allowable, but it is necessary to help these projects move forward given that Real Estate Excise Tax (REET) funds continue to come in lower than in the past.

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FISCAL CONSIDERATION:

The City's goal is to adopt a fiscally balanced Capital Improvement Program that can be used by staff to prioritize and pursue projects. The CIP balances City resources including Park and Transportation Impact Fees, Real Estate Excise Tax, General Fund revenues, Surface Water Utility fees, and grant funds. While a project may show need in future years for grant funds to complete, the project and budget is considered "balanced" and provides a tool to pursue outside funding. The CIP should be considered a programming document with the City of Kenmore adopted budget being the document that actually appropriates funds for project expenditures.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:

The proposed Capital Improvement Program is consistent with Council Goals, specifically:

- Seek funds to move forward on SR 522 project.
- Implement a parks improvement and financial plan
- Establish a 20 - to 30 year Sidewalk Plan
- Move the City Council's interconnectivity vision forward toward implementation (parks, trails, open space, institutions, and shuttle bus)

City of Kenmore Washington

Capital Improvement Program

Introduction

In March 2001, the City Council adopted the City's first Comprehensive Plan. This Plan was amended by the City Council in April 2003, in conjunction with adoption of the Parks and Downtown Master Plans. Comprehensive Plan revisions through 2009 included General Government, Parks, Surface Water Facilities, and Transportation Capital Improvements. The Capital Improvement Program has been updated in this document for the 2013-2018 time period.

Upon adoption, this Capital Improvement Program description of revenues, expenditures and tables amends and updates the narrative and six year financing program contained in the Capital Facilities Element of the City's Comprehensive Plan.

Process

The Capital Improvement Program was developed through a multiple step process. The individual projects were identified through analysis of past capital project requests, previously proposed improvements, currently funded projects and recently identified projects. Once projects were identified, a Project Description Sheet, see enclosed Project Description Sheet Guide, was prepared describing the project scope of work and current status. Project costs were updated and known funding identified. Using a collaborative effort City Staff identified the highest priority projects and available funding was allocated to those projects.

Project Revenues

Revenue sources currently used in capital financing consist of:

Pay-As-You-Go: Funds currently available include Arterial Street Fund, motor vehicle fuel tax moneys, Street Fund, interfund transfers from the General Fund, Municipal Capital Reserve (real estate excise taxes), and Transportation and Park Impact fees.

Grants: These may include, but are not limited to Recreation and Conservation Office (RCO), Pedestrian Safety Mobility Program (PSMP), School District contributions, Surface Transportation Program (STP), Hazard Elimination Safety Program (HES), Transportation Enhancement Program (TE), Transportation Improvement Board (TIB), Regional Transit, Washington State Department of Transportation (WSDOT), and Congestion Management and Air Quality (CMAQ), Department of Ecology, and King County Conservation grants.

Bonds/Levies: These are General Obligation Bonds that are either voter-approved or non-voter approved (Councilmanic). Voter-approved bonds will be paid from an increase in the property tax rate; Non-voter approved bond debt service will be paid from general government operating revenues.

Impact Fees: This revenue source includes impact fees designated for transportation and park improvements. This funding is to partially finance improvements that shall mitigate cumulative impacts of growth and development within the City. These revenues include contributions from private developers. The use of these funds for park improvements will increase the capacity of existing parks to accommodate increased use from growth in the community.

King County Memorandum of Agreement (KC MOA): The KC MOA stipulates that King County provided Kenmore with \$10.75 million as partial mitigation for surface water projects within the Swamp Creek Basin. This agreement was finalized in 2000.

Local Improvement District (LID): This revenue source requires financing by entities other than the City of Kenmore.

User Fees: This revenue source is defined as a payment of a fee for direct receipt of a public service by the person benefiting from the service. Currently, these revenues only include surface water charges.

Expenditures

The City defines a capital improvement project to be any project that possesses all of the following characteristics:

- Cost exceeds \$15,000; and
- Involves construction or remodel of any City building, decorative or commemorative structure; park improvement; renovation of public streets, sidewalks, parking facilities, and water, sewer and storm drainage improvements; and
- Is financed in whole or in part by the City.

Project cost is an estimate of the resources required to take a project from design through construction, generally consisting of the following activities:

- Administration
- Pre-Design/Special Studies
- Design
- Environmental Review
- Right of Way/Property Acquisition

- Construction Management
- Construction Contract
- Construction Other
- Debt Service
- Contingency

Capital Budget Fiscal Policies

- Capital project proposals should include as complete, reliable and attainable cost estimates as possible. Project cost estimates for the Capital Budget should be based upon a thorough analysis of the project and are expected to be as reliable as the level of detail known about the project. Project cost estimates for a six year plan should be as reliable as possible, recognizing that earlier project cost estimates will be more reliable than cost estimates in the later years.
- Capital projects should include a comprehensive resource plan. This plan should include the amount and type of resources required, and the funding and financing strategies to be employed. The specific fund and timing should be outlined. The plan should indicate resources necessary to complete any given phase of the project, e.g., design, rights-of-way acquisition, construction, project management, etc.
- All proposals for capital projects will be presented to Council within the framework of a Capital Budget. No consideration will be given to the commitment of capital funds outside the presentation of the entire Capital Budget, except that emergency capital projects may be committed outside the normal review procedure.
- Major changes in project cost estimates should be presented to Council for review and approval. Major changes are defined as fifteen percent (15%) for capital projects up to \$999,999, two percent (2%) for projects over \$1,000,000.
- Capital project proposals shall include operating and maintenance costs necessary for the project over the estimated project life.
- At the time of project award, each project shall have reasonable contingencies also budgeted:
 - The amount set aside for contingencies shall correspond with industry standards and shall not exceed ten percent (10%), or a percentage of the contract as otherwise determined by Council.
 - Project contingencies may, unless otherwise determined by Council, be used only to compensate for unforeseen circumstances requiring

additional funds to complete the project within the original project scope and identified needs.

- For budgeting purposes, project contingencies are a reasonable estimating tool. At the time of contract award, the project cost will be replaced with an appropriation that includes the contingency as developed above.
- City Staff shall seek ways of ensuring administrative costs of implementing the Capital Budget are kept at appropriate levels.
- The Capital Budget shall contain only those projects that can be reasonably expected to be accomplished during the budget period. The detail sheet for each project shall contain a project schedule with milestones indicated.
- Capital projects that are neither expensed nor encumbered during budget period will be re-budgeted or carried over to the next fiscal period except as reported to Council for its approval. Multi-year projects with unencumbered or unexpended funds will be carried over to the next fiscal period.
- If a proposed capital project will have a direct negative effect on other publicly owned facilities and/or property, mitigation of the negative impact will become part of the proposed capital projects cost.
- A capital project will not be budgeted unless there is a reasonable expectation that a funding source(s) is available to finance the project.

City of Kenmore
Capital Improvement Program
Project Description Sheet Guide

Title: Provide a project title that is descriptive of the project location and improvements.

Location: Provide a description of the location. Provide neighborhood if appropriate or significant nearby landmarks.

Background: Describe the history of the project. Describe the impetus for the proposed work, previous City Council actions, legislative or administrative actions by other jurisdictions or State and County agencies. Provide some information on previous public involvement, public testimony, public meetings, and citizen petitions. Describe how this project is consistent with the Comprehensive Plan and particular whether the project is required to meet a level of service deficiency.

Funding Status: Describes the funding resources available or anticipated to be available to support the project.

Environmental Review Status: Three boxes have been provided to summarize the environmental process. These boxes should represent the known or most likely environmental process. The Exempt box should be checked if the project is exempt from the environmental process (even though an environmental checklist may be required). The MDNS should be checked if the process will either result in a Declaration of Non Significance or a Declaration of Non Significance that will require mitigation. The EIS box should be checked if an Environmental Impact Statement is contemplated or completed. Below the boxes describe the status of the environmental process, whether a checklist has been completed or any of other environmental documents. Describe who will approve the environmental process and the time frame if known.

Potential Project Issues: This section should be used to describe potential issues that may significantly delay or alter the scope of work. Examples might include permitting issues, right of way acquisition difficulties, existing conditions that may make it difficult to construct the project, permitting and environmental appeals that may affect scheduling, escalating cost estimates, and potential additions to the scope of work.

Operations: Describe the current maintenance requirements and how these would be altered by the proposed project. Pay particular attention to describing operations or safety benefits that may result from completion of the project.

S:_CIP\2013-2018 CIP Project Sheets\Project Description Sheet_090712.docx

City of Kenmore

Capital Improvement Program

Definition of Regional Arterials

A *principal arterial of regional significance* is defined as any roadway that is listed as an arterial street in the City's Comprehensive Plan, Transportation Element and meets at least one of the following three criteria:

1. At least 80% of the traffic carried by the arterial street is regional – that is, no more than 20% of the traffic on an arterial, based on the City's forecast model, originates in a City Transportation Analysis Zone and is destined for another City Transportation Analysis Zone; or
2. Is considered as an alternative route when a major regional facility such as SR 520, I-5, or I-405 are closed or impeded (in Kenmore, Simonds Road NE, Juanita Drive NE, 68th Avenue NE from NE 170th Street to SR 522, and SR 522 each serve in this capacity); or
3. Provide a regional connection to a regional destination inside the City of Kenmore, such as Kenmore by the Lake, Kenmore Air, and Bastyr University.

Using this definition, all arterial streets in Kenmore qualify as "regional" including:

- 80th Avenue NE
- 61st Avenue NE
- Simonds Road NE
- 73rd Avenue NE
- The Downtown Loop Road
- 68th Avenue NE to NE 185th Street

Regional Arterial Level of Congestion Defined in Kenmore

The City of Kenmore uses intersection level of service (LOS) as part of its system evaluation within the Comprehensive Plan. While intersection LOS is one way to measure congestion, it probably best represents congestion at intersections (not necessarily along the streets between intersections). Congestion is also achieved on 2-lane undivided streets when one-way directional volume achieves approximately 704 peak hour trips (2009 FDOT Quality/Level of Service Handbook). Using this methodology, each of the above listed arterial streets in Kenmore, with the exception of 80th Avenue NE, are considered to be "congested."

The following maps are attached for illustration:

1. A functional classification map that includes NE 175th Street, from 65th Avenue NE to 61st Avenue NE
2. Roadways that meet the Regional Arterial definition
3. Congested Regional Arterials

Figure T-6 2010-2016 Functional Classification of Roadways

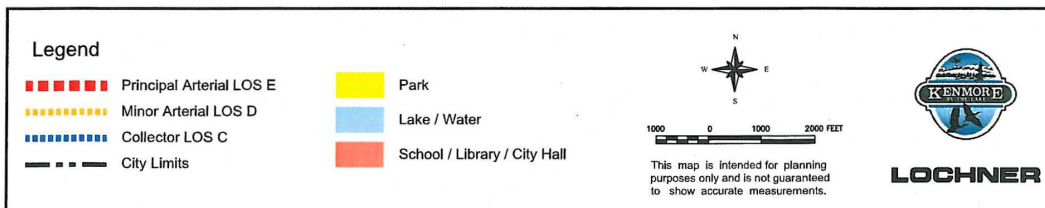
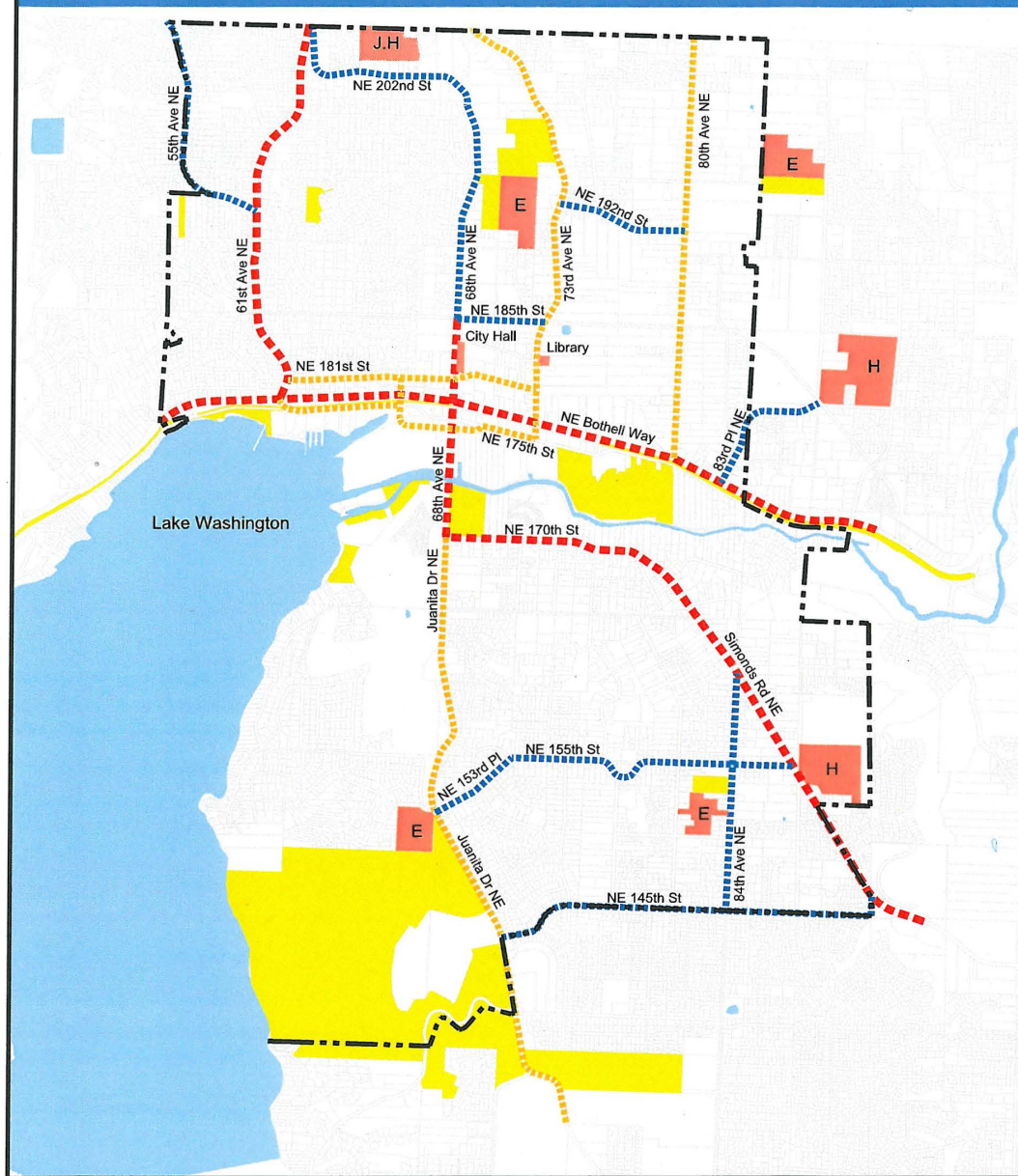
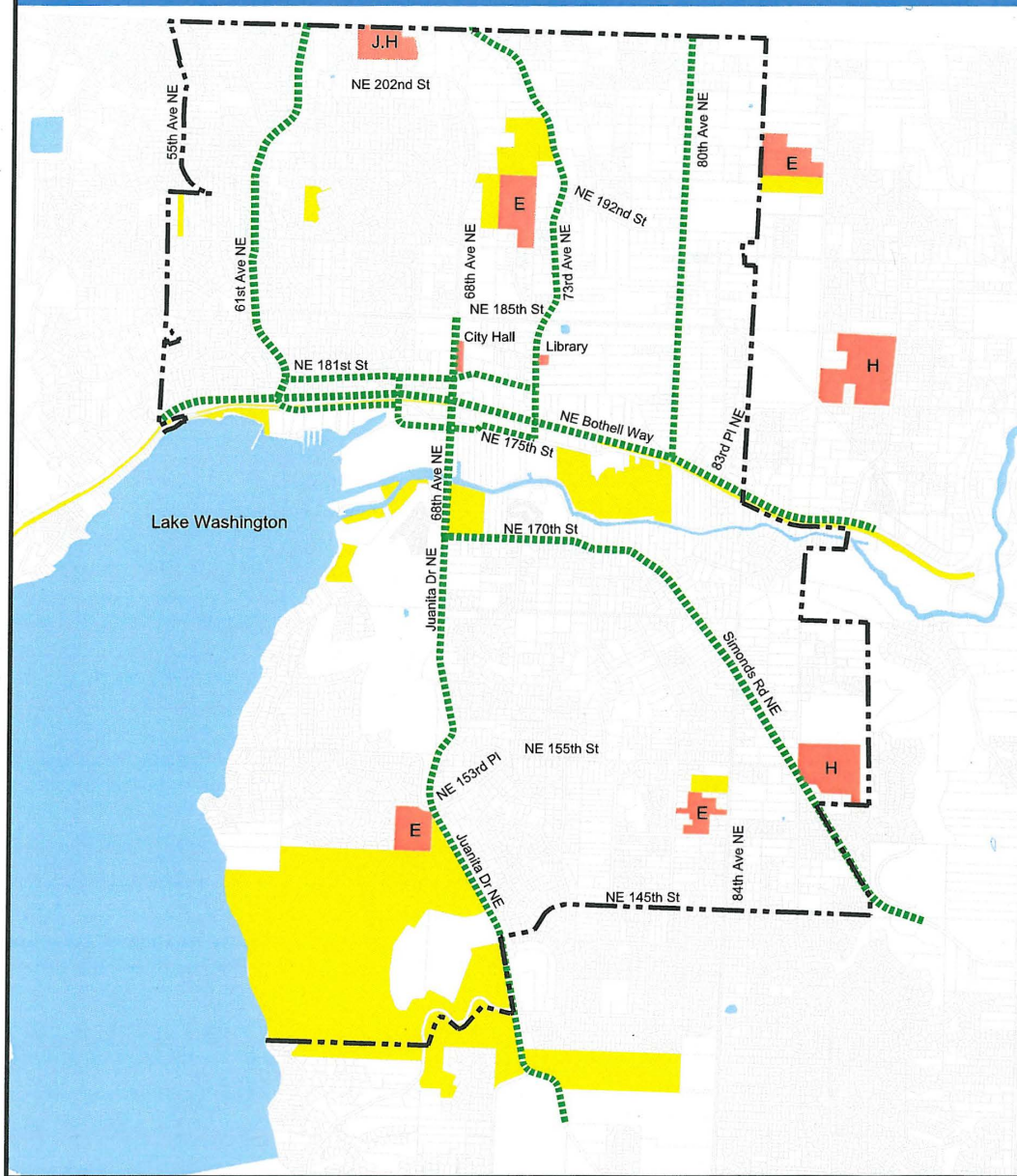


Figure T-6a: TBD Regional Arterials



Legend

- - - - - Regional Arterial
- - - - - City Limits

- Park
- Lake / Water
- School / Library / City Hall

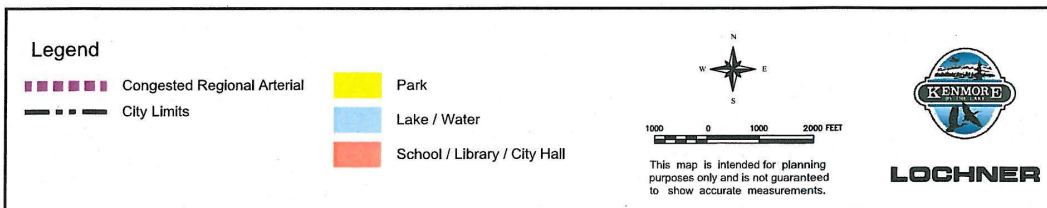
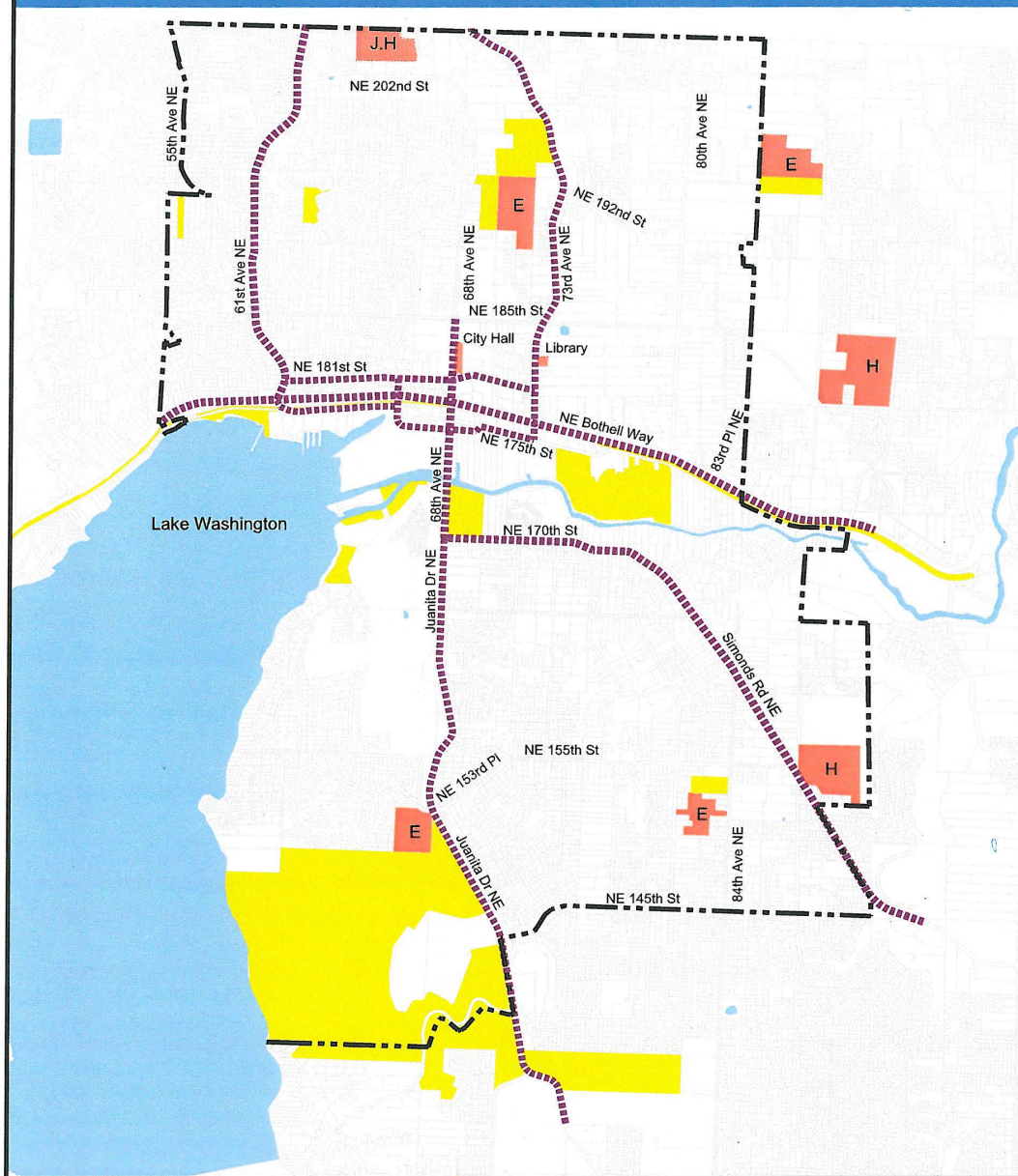


This map is intended for planning purposes only and is not guaranteed to show accurate measurements.



LOCHNER

Figure T-6b: Congested Regional Arterials



Capital Improvement Program Glossary of Terms

AHBL	Engineering Consultant
CBD	Central Business District
CIP	Capital Improvement Program
CMP	Corrugated Metal Pipe
DNS	Declaration of Non Significance
EIS	Environmental Impact Statement
FHWA	Federal Highway Administration
HPA	Hydraulic Permit Approval
LID	Low Impact Design
LOS	Level of Service
MDNS	Mitigated Determination of Non Significance
NLW	North Lake Washington
NPDES	National Pollutant Discharge Elimination System
NUD	Northshore Utility District
PAUE	Public Agency Utility Exemption
PS & E	Plans, Specifications and Estimate
REET	Real Estate Excise Tax
ROW	Right of Way
SW	Surface Water
SWM	Surface Water Management
TIB	Transportation Improvement Board
TBD	Transportation Benefit District
TMDL	Total Maximum Daily Load
WDFW	Washington State Department of Fish and Wildlife
WSDOT	Washington State Department of Transportation

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM - PROGRAM SUMMARY
FOR THE YEARS 2013-2018

EXPENDITURES	2013 Proposed	2014 Proposed	2015 Proposed	2016 Proposed	2017 Proposed	2018 Proposed	2013-2018 Totals
<u>PARKS</u>							
P 1 Twin Springs(Portal 44)	\$0	\$0	\$45,000	\$360,000	\$0	\$0	\$405,000
P 2 Tolt Pipeline Trail Phase One	120,000	0	0	0	0	0	120,000
P 6 Moorlands Park Ballfield Improvements	20,000	0	300,000	0	0	0	320,000
P 9 Northshore Summit Design Phase One	190,000	0	0	0	0	0	190,000
P 10 Park Land Acquisition	30,000	0	0	800,000	0	0	830,000
P 11 Log Boom Park Pedestrian Bridge Replaceme	0	40,000	150,000	0	0	0	190,000
P 13 Skate Park	0	20,000	250,000	0	0	0	270,000
P 17 Tolt Pipeline Trail Phase Two	0	0	30,000	190,000	0	0	220,000
P 18 Rhododendron Park Waterfront	0	0	20,000	200,000	0	0	220,000
P 19 Log Boom Park Waterfront	0	0	30,000	75,000	75,000	1,000,000	1,180,000
P 20 18804 73rd Ave NE Improvements (Abagobe	10,000	0	40,000	0	0	0	50,000
P 21 Kenmore Village Public Square	50,000	100,000	800,000	0	0	0	950,000
P 22 City Hall Plaza Water Feature	75,000	0	0	0	0	0	75,000
P 23 Squires Landing Trail	0	0	0	0	40,000	200,000	240,000
Total Parks	\$495,000	\$160,000	\$1,665,000	\$1,625,000	\$115,000	\$1,200,000	\$5,260,000
<u>TRANSPORTATION</u>							
T 5 68th Ave NE SR522 to Sammamish Slough	\$0	\$0	\$0	\$110,000	\$320,000	\$2,440,000	\$2,870,000
T 6 SR 522 West A 61st to 65th	4,398,500	4,865,000	2,000,000	0	0	0	11,263,500
T 7 61st Ave NE & 181st Traffic Signal	487,300	0	0	0	0	0	487,300
T 8 SR 522 West B 57th to 61st with BGT Wall	0	0	410,000	8,585,000	15,000	0	9,010,000
T 22 Simonds Road-Inglemoor HS Right Turn Lar	25,000	0	70,000	445,000	0	0	540,000
T 26 Wayfinding Signage and Banners	20,000	20,000	20,000	20,000	20,000	20,000	120,000
T 36 City Gateways	75,000	225,000	0	0	0	0	300,000
T 27 Sidewalk Program	174,950	100,000	100,000	100,000	100,000	100,000	674,950
T 31 City Safety Improvements	250,000	0	0	0	0	0	250,000
T 35 Juanita Drive/68th Ave NE Overlay	1,273,450	0	0	0	0	0	1,273,450
Total Transportation	\$6,704,200	\$5,210,000	\$2,600,000	\$9,260,000	\$455,000	\$2,560,000	\$26,789,200
<u>SURFACE WATER</u>							
SW 1 Tributary 0057 Channel Relocation	\$889,750	\$0	\$0	\$0	\$0	\$0	\$889,750
SW 2 80th Ave NE Ditch Improvements	0	0	40,000	75,000	0	0	\$115,000
SW 3 Juanita Dr NE Ditch Grading Ph I	75,000	0	0	0	0	0	\$75,000
SW 7 NE 187th Street Bypass	0	40,000	71,000	0	0	0	\$111,000
SW 8 61st Ave NE Sidewalk Embankment Repair	55,000	0	0	0	0	0	\$55,000
SW 9 Swamp Creek Regional Basin Study	10,000	40,000	0	0	0	0	\$50,000
SW 12 74th Avenue NE Culvert Replacement	87,000	202,000	0	0	0	0	\$289,000
SW 13 NE 155th Street Outfall Revision	0	0	50,000	0	0	0	\$50,000
SW 16 Arrowhead Drive Conveyance Improvemer	0	0	0	106,000	116,100	0	\$222,100
SW 17 Little Swamp Creek Relocation Project	0	0	0	0	56,500	50,000	\$106,500
SW 19 NE 192nd ST Culvert Replacement	0	20,000	106,000	0	0	0	\$126,000
SW 20 Small Works Projects	50,000	50,000	50,000	50,000	50,000	50,000	\$300,000
Total Surface Water	\$1,166,750	\$352,000	\$317,000	\$231,000	\$222,600	\$100,000	\$2,389,350
TOTAL EXPENDITURES	\$8,365,950	\$5,722,000	\$4,582,000	\$11,116,000	\$792,600	\$3,860,000	\$34,438,550

CITY OF KENMORE, WASHINGTON
CAPITAL IMPROVEMENT PROGRAM - PROGRAM SUMMARY
FOR THE YEARS 2013-2018

REVENUES	2013 Proposed	2014 Proposed	2015 Proposed	2016 Proposed	2017 Proposed	2018 Proposed	2013-2018 Totals
Real Estate Excise Tax (Transportation)	\$897,300	\$290,000	\$250,000	\$300,000	\$0	\$123,750	\$1,861,050
Real Estate Excise Tax - Set Aside Sidewalks	229,950	100,000	100,000	100,000	100,000	100,000	729,950
Transportation Impact Fee Revenue	412,500	380,000	435,000	527,500	115,000	400,000	2,270,000
Park Impact Fee Revenue	230,000	0	85,000	1,322,345	0	0	1,637,345
Real Estate Excise Tax (Parks)	95,000	60,000	275,000	175,000	115,000	200,000	920,000
Kenmore Village Sale	50,000	100,000	800,000	0	0	0	950,000
King County Parks Levy	120,000	0	30,000	27,655	0	0	177,655
Parks Grants	0	0	475,000	100,000	0	1,000,000	1,575,000
Surface Water Utility Funds	1,000,250	672,000	547,000	231,000	222,600	100,000	2,772,850
King County Flood District Grant	150,000	0	0	0	0	0	150,000
State/Transportation Improvement Board	0	4,100,000	1,100,000	2,000,000	0	0	7,200,000
Federal Grants/Allocations	3,600,000	0	0	0	0	0	3,600,000
STP Preservation Grant-Juanita Overlay	636,725	0	0	0	0	0	636,725
Street Fund-Juanita Overlay	636,725	0	0	0	0	0	636,725
Other Agencies Reimbursements	37,500	0	55,000	222,500	0	0	315,000
Federal Funding	250,000	0	354,650	55,000	205,000	1,916,250	2,780,900
PWTF Loan	0	0	55,350	6,035,000	15,000	0	6,105,350
General Fund	20,000	20,000	20,000	20,000	20,000	20,000	120,000
TOTAL REVENUES	\$8,365,950	\$5,722,000	\$4,582,000	\$11,116,000	\$792,600	\$3,860,000	\$34,438,550

**CITY OF KENMORE, WASHINGTON
PARK CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2013-2018**

Project Description	2013 Proposed	2014 Proposed	2015 Proposed	2016 Proposed	2017 Proposed	2018 Proposed	2013-2018 Totals
P 1 Twin Springs(Portal 44)	\$0	\$0	\$45,000	\$360,000	\$0	\$0	\$405,000
P 2 Tolt Pipeline Trail Phase One	120,000	0	0	0	0	0	120,000
P 6 Moorlands Park Ballfield Improvements	20,000		300,000	0	0	0	320,000
P 9 Northshore Summit Design Phase One	190,000	0	0	0	0	0	190,000
P 10 Park Land Acquisition	30,000	0	0	800,000	0	0	830,000
P 11 Log Boom Park Pedestrian Bridge Replacement	0	40,000	150,000		0	0	190,000
P 13 Skate Park	0	20,000	250,000	0	0	0	270,000
P 17 Tolt Pipeline Trail Phase Two	0	0	30,000	190,000	0	0	220,000
P 18 Rhododendron Park Waterfront	0	0	20,000	200,000	0	0	220,000
P 19 Log Boom Park Waterfront	0	0	30,000	75,000	75,000	1,000,000	1,180,000
P 20 18804 73rd Ave NE Improvements (Abagobez)	10,000		40,000	0	0	0	50,000
P 21 Kenmore Village Public Square	50,000	100,000	800,000	0	0	0	950,000
P 22 City Hall Plaza Water Feature	75,000	0	0	0	0	0	75,000
P 23 Squires Landing Trail	0	0	0	0	40,000	200,000	240,000
Total Project Costs	\$495,000	\$160,000	\$1,665,000	\$1,625,000	\$115,000	\$1,200,000	\$5,260,000
Funding:							
Park Impact Fees	\$230,000	\$0	\$85,000	\$1,322,345	\$0	\$0	\$1,637,345
Real Estate Excise Tax	95,000	60,000	275,000	175,000	115,000	200,000	920,000
Kenmore Village Sale Proceeds	50,000	100,000	800,000	0	0	0	950,000
Grants	0	0	475,000	100,000	0	1,000,000	1,575,000
King County Levy	120,000	0	30,000	27,655	0	0	177,655
Total Project Funding	\$495,000	\$160,000	\$1,665,000	\$1,625,000	\$115,000	\$1,200,000	\$5,260,000



City of Kenmore Capital Improvement Program Twin Springs Neighborhood Park (Portal 44) – Phase One Project P-1

Project Location: Brightwater Portal site east of 80th Ave NE just north of NE 192nd Street.

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: Completion of master plan and Phase One development of the 23-acre site.

Background: King County is estimating completion of the Portal 44 project in Summer 2015. King County will retain approximately 1 acre of the site for their facilities and deed the remaining property to the City for future development as a park. In 2006 and 2007 the Council discussed the Brightwater site transfer at several meetings prior to authorizing execution of the property transfer agreement at the 4/2/07 Council meeting. A conceptual plan for future improvements was prepared and discussed with the Council in 2007, including site access, parking, trails, and play area. The wetlands on the western portion of the property and the steep slopes on the eastern portion of the property will remain. A level graded bench will remain in the middle of the property for future park improvements. The next step will be to complete the master plan in 2015 and prepare construction plans and begin construction in 2016



Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☒	☐

If impacts to wetlands or buffers can be avoided than the project could be exempt under SEPA depending on the quantity of grading work and/or drainage improvements.

Potential Project Issues: Site constrained by critical areas.

Operations: Addition of a new park will require maintenance commencing in 2017. Based on the 2007 conceptual plan maintenance could include maintenance of a parking area, park access, trails, landscaping, picnic facilities, play area, trash collection. Maintenance cost estimate of \$15,000 per year for irrigation and labor.



City of Kenmore Capital Improvement Program
Twin Springs Neighborhood Park (Portal 44) – Phase One
Project P-1

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total 2013-2018
Expenses								
Pre-Design/ Master Plan	\$ 11,000			\$12,000				\$ 12,000
Design				\$33,000				\$ 33,000
Construction					\$360,000			\$ 360,000
Total	\$ 11,000			\$ 45,000	\$ 360,000			\$ 405,000
Revenue								
Park Impact Fees	\$ 11,000			\$45,000	\$360,000			\$ 405,000
Total	\$ 11,000			\$ 45,000	\$ 360,000			\$ 405,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program
Tolt Pipeline Trail – Phase One
Project P-2

Project Location: Tolt pipeline between 68th Avenue NE to 73rd Avenue NE.

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: 10' to 12' wide pedestrian trail from 68th Avenue to 73rd Avenue.

Background: This project would construct a section of the Tolt Pipeline Trail as described above. In 2011 the City is working to reach an agreement with the City of Seattle for use of the right-of-way for a trail and associated improvements. Once agreement is reached the design can be finalized with construction anticipated in 2013.

Environmental Review Status:

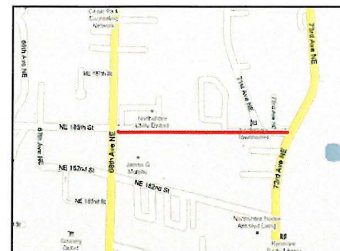
Exempt	Mitigated DNS	EIS
☐	☒	☐

The trail is adjacent to wetland areas and impact to these areas will trigger environmental review.

Potential Project Issues: The project will require an easement agreement with the City of Seattle for use of the property and concurrence on the proposed trail design and improvements.

Operations: Maintenance of trail surface, trash collection, and weed control. Maintenance cost estimate of \$5,000 per year for labor.

68th Ave NE to 73rd Ave NE





City of Kenmore Capital Improvement Program
Tolt Pipeline Trail – Phase One
Project P-2

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Design	\$30,000							\$ 30,000
Construction		\$120,000						\$ 120,000
Total	\$ 30,000	\$ 120,000						\$ 150,000
Revenue								
Park Impact Fees								
Park Levy*	\$ 30,000	\$120,000						\$ 150,000
Total	\$ 30,000	\$ 120,000						\$ 150,000

*King County Proposition 2 Parks Expansion Levy Funds

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Moorlands Park Ballfield Improvements

Project P-6

Project Location: Moorlands Park located to the south of the intersection of NE 155th St and 84th Ave NE.

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: In 2013, complete the construction drawings for renovation of the existing youth sport field and work out a new agreement with Northshore School District regarding park maintenance. Construction in 2015.

Background: The Moorlands Park master plan was adopted 3/27/06. Design and construction documents for Phase 1 improvements were almost completed in 2008 including renovation of the existing youth sport field, trail improvements, fencing and landscaping. The project was put on hold in 2009 to address maintenance issues with the Northshore School District and the priority for ballfield improvements was refocused to Bastyr University.

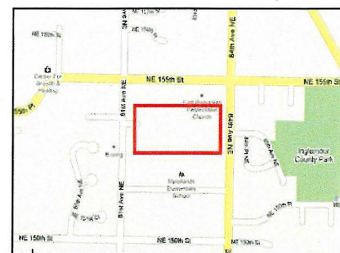
Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☐	☐

Environmental review may be required depending on the quantity of grading work and drainage review and other proposed improvements.

Potential Project Issues: Negotiating a maintenance agreement with Northshore School District regarding maintenance of park improvements.

Operations: Maintenance costs related to upkeep of a new public amenity and associated improvements. This will be a significant increase if the maintenance is transferred to the City from the Northshore School District, estimate \$20,000 per year for irrigation and labor costs.





City of Kenmore Capital Improvement Program
Moorlands Park Ballfield Improvements
Project P-6

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design								
Design		\$20,000						\$ 20,000
ROW/ Acquisition								
Construction				\$300,000				\$ 300,000
Total		\$ 20,000		\$ 300,000				\$ 320,000
Revenue								
REET		\$20,000		\$100,000				\$ 120,000
TIB								
Federal								
Grant				\$200,000				\$ 200,000
Park Impact Fees								
Total		\$ 20,000		\$ 300,000				\$ 320,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Northshore Summit Park – Phase One

Project P-9

Project Location: Northshore Summit neighborhood in the 6200 block of NE 193rd Street.

Project Manager: Debbie Bent/Parks Project Manager

Project Description: Complete Phase One improvements in 2013 which will likely include site grading, site drainage, play equipment, improvements to current maintenance access and potential mitigation.

Background: The master plan was adopted by Council on March 27, 2006. In 2011 a wetland was identified on site. Survey work, mitigation plan (if required) and park design are anticipated to be complete by year end 2012 with construction in 2013.

Environmental Review Status:

Exempt ☐ Mitigated DNS ☒ EIS ☐

A small Class 3 wetland is located on site. Any impact to the wetland will trigger environmental review and mitigation. Environmental review may also be triggered depending on the quantity of grading and drainage improvements.

Potential Project Issues: On-site drainage issues and critical area issues.

Operations: Limited maintenance of the current site includes maintaining drainage facilities and mowing. Additional maintenance will be required as park is developed, including trash removal, maintenance of playground equipment, and trail maintenance. Maintenance cost estimate of \$15,000 per year for labor costs.





City of Kenmore Capital Improvement Program Park Land Acquisition Project P-10

Project Location: Various

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: Acquisition of additional active and passive park lands within the City.

Background: There is potential to acquire land to expand existing parks (e.g. adjacent to Squire's Landing, Logboom Park, Moorlands Park) and/or create new parks (e.g. for ballfields or skate park). Grant funding is available to assist with acquisition costs. City funds would serve as local match for future grant applications. In 2013 potential sites will be identified with acquisition anticipated in 2016.

Environmental Review Status: Exempt ☒ Mitigated DNS ☐ EIS ☐
Acquisition of land is exempt from the SEPA process. Site Development may trigger environmental review.

Potential Project Issues: None known at this time.

Operations: Additional land will require increased park maintenance as the sites are developed. Maintenance costs will depend on the level of improvements (passive or active) and utility expenditures. An average estimate of \$15,000 per year for utilities and labor.





City of Kenmore Capital Improvement Program
Park Land Acquisition
Project No. P-10

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Acquisition		\$30,000			\$ 800,000			\$ 830,000
Total		\$ 30,000			\$ 800,000			\$ 830,000
Revenue								
Park Impact Fees		\$30,000			\$ 800,000			\$ 830,000
Total		\$ 30,000			\$ 800,000			\$ 830,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	
Site identification/feasibility																								
acquisition																								



City of Kenmore Capital Improvement Program Pedestrian Bridge Replacement Project P-11

Project Location: Log Boom Park (NE 175th St west of 61st Ave NE) at the current outfall of Stream 0056.

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: Replacing the pedestrian bridge that was damaged and removed following the 2008 winter storm. The bridge provides public access from the park property to the public portion of the adjoining marina property.

Background: Prior to 2008 the bridge spanned an overflow channel. The diversion of Stream 0056 into the overflow channel occurred after the 2008 storm event and caused significant bank erosion and loss of shoreline. In 2011 the City completed shoreline and stream bank stabilization at the outfall of Stream 0056. The stream bank stabilization needed to be complete before bridge replacement.

Environmental Review Status:

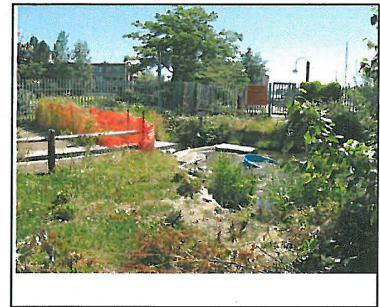
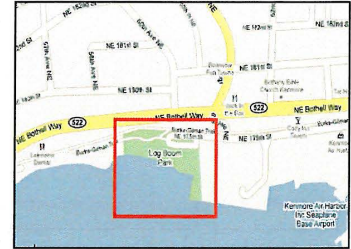
Exempt	Mitigated DNS	EIS
☐	☐	☐

Project may be exempt if considered maintenance and repair. Depends on the scope of the project.

SEPA may be triggered as the bridge crosses a stream (Stream 0056) in the Lake Washington shoreline. Other agency permits such as Hydraulic Project Approval may also be required.

Potential Project Issues: Compliance with environmental regulations

Operations: Maintenance of the bridge for ongoing pedestrian access.
Assume \$5,000 per year for labor costs.





CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design								
Design			\$40,000					\$ 40,000
Permitting								
Construction				\$150,000				\$ 150,000
Total			\$ 40,000	\$ 150,000				\$ 190,000
Revenue								
REET			\$40,000	\$50,000				\$ 90,000
TIB								
Grant				\$100,000				\$ 100,000
Private								
Park Impact Fees								
Total			\$ 40,000	\$ 150,000				\$ 190,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program
Skate Park Relocation and Improvements
(potential north end of City Hall Site, 18120 68th
Ave NE)
Project P-13

Project Location: City Hall, 18120 68th Ave NE

Project Manager: Debbie Bent/Parks Project Manager (new position)

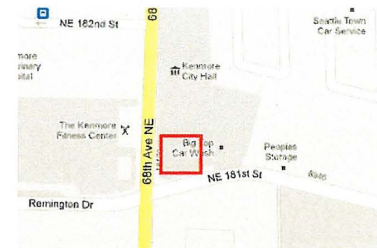
Project Description: In 2017 explore the feasibility of relocating and expanding the skate park facilities on the City Hall property with potential construction in 2018.

Background: In 2006 the city constructed the "temporary" skate park at the City owned former park & ride property on the west side of 68th Ave NE. The original intent was to relocate the skate park across 68th Ave NE to the north paved portion of the City Hall site at the time the park & ride property was redeveloped.

Environmental Review Status: Exempt Mitigated DNS EIS
 ☐ ☐ ☐
Environmental review likely required due to critical area and shoreline issues.

Potential Project Issues: Ability to accommodate the use on the City Hall site and related issues such as parking. An alternate location may be needed.

Operations: Maintenance costs related to upkeep of a new amenity. Estimate of \$15,000 per year for labor costs and maintenance of improvements.



Monday, September 10, 2012



City of Kenmore Capital Improvement Program
Skate Park Relocation and Improvements (potential north end of City Hall site,
18120 68th Ave NE)
Project P-13

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design			\$20,000					\$ 20,000
Design								
ROW/ Acquisition								
Construction				\$250,000				\$ 250,000
Total			\$ 20,000	\$ 250,000				\$ 270,000
Revenue								
REET			\$20,000	\$75,000				\$ 95,000
TIB								
Federal								
Grants				\$175,000				\$ 175,000
Park Impact Fees								
Total			\$ 20,000	\$ 250,000				\$ 270,000

SCHEDULE

Project Timeline	0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Tolt Pipeline Trail – Phase Two

Project P-17

Project Location: 73rd Avenue NE east (Swamp Creek is approximately 500 feet east of 73rd Avenue NE)

Project Manager: Debbie Bent/Parks Project Manager

Project Description: 10' to 12' wide pedestrian trail with potential lookout/birdwatching hut. The trail is not proposed to cross Swamp Creek.

Background: Feasibility of a trail and lookout/birdwatching hut on a section of the Tolt Pipeline Trail as described above. An agreement with the City of Seattle is required to utilize the right-of-way.

Environmental Review Status:

Exempt
☐

Mitigated DNS
☒

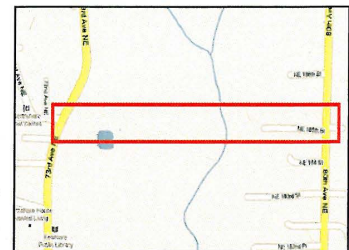
EIS
☐

The trail is within critical and designated shoreline areas so environmental review would be required.

Potential Project Issues: The project will require an easement from the City of Seattle. Compliance with critical area and shoreline regulations.

Operations: Maintenance of trail surface, trash collection, weed control, and possible lookout/birdwatching hut. Maintenance estimate of \$10,000 per year for labor costs.

East of 73rd Ave NE



East of 73rd Ave NE





City of Kenmore Capital Improvement Program
Tolt Pipeline Trail – Phase Two
Project P-17

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Design								
Construction				\$30,000	\$190,000			\$ 220,000
Total				\$ 30,000	\$ 190,000			\$ 220,000
Revenue								
Park Impact Fees					\$162,345			\$ 162,345
Park Levy*				\$30,000	\$27,655			\$ 57,655
Total				\$ 30,000	\$ 190,000			\$ 220,000

*King County Proposition 2 Parks Expansion Levy Funds

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Rhododendron Park Waterfront

Project P-18

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive).

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: In 2013, assess the feasibility of potential waterfront improvements with possible construction in 2014 or 2015. The 2006 master plan identified several potential waterfront features including pedestrian wetland trails accessing a river overlook, restored aggregate beach, car top boat launch and related parking.

Background: A master plan was adopted 3/27/06. Improvements completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; and 2010 new basketball court.



Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☒	☐

Due to critical areas and shoreline, environmental review will be required.

Potential Project Issues: Critical area and shoreline compliance issues.

Operations: Addition of new facilities will require additional maintenance. Estimate of \$20,000 per year for labor costs for maintaining any mitigation areas (if required), parking area, trails, launch area.



City of Kenmore Capital Improvement Program
Rhododendron Park Waterfront
Project P-18

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design				\$20,000				\$ 20,000
Design								
ROW/ Acquisition								
Construction					\$200,000			\$ 200,000
Total				\$ 20,000	\$ 200,000			\$ 220,000
Revenue								
REET				\$20,000	\$100,000			\$ 120,000
TIB								
Federal								
Grant					\$100,000			\$ 100,000
Park Impact Fees								
Total				\$ 20,000	\$ 200,000			\$ 220,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Log Boom Park Waterfront

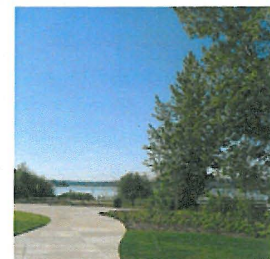
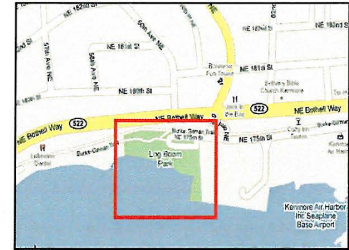
Project P-19

Project Location: Log Boom Park, NE 175th St, west of 61st Ave NE.

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: In 2013, assess the feasibility of potential waterfront improvements with possible construction 2014 through 2016. Phase 1 could be exploring the feasibility of a hand boat launch in 2013 with potential construction in 2014 and Phase 2 could be exploring the feasibility of pier improvements in 2015 with construction in 2016.

Background: A master plan was adopted 6/13/05. Improvements completed to date include: 2006 Phase 1 improvements of pedestrian walkway/plaza, playground, lawn area, utility improvements, seat wall, picnic tables and bike rack; 2008 restroom replacement; 2009/2010 restoration of stream 0056 outfall. The master plan identified several potential waterfront features including pier improvements, hand boat launch, overlook, beach, log boom, boardwalk.



Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☒	☐

Due to critical areas and shoreline, environmental review will be required.

Potential Project Issues: Critical area shoreline compliance issues including permitting.

Operations: Addition of new facilities will require additional maintenance. Estimate \$20,000 maintenance costs per year for maintenance of launch area and pier.



City of Kenmore Capital Improvement Program
Log Boom Park Waterfront
Project P-19

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design				\$30,000				\$ 30,000
Design								
ROW/ Acquisition								
Construction					\$75,000	\$75,000	\$1,000,000	\$1,150,000
Total				\$ 30,000	\$ 75,000	\$ 75,000	\$1,000,000	\$1,180,000
Revenue								
REET				\$30,000	\$75,000	\$75,000		\$ 180,000
TIB								
Federal								
Grants							\$1,000,000	\$1,000,000
Park Impact Fees								
Total				\$ 30,000	\$ 75,000	\$ 75,000	\$1,000,000	\$1,180,000

SCHEDULE for Phase 1

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



SCHEDULE for Phase 2

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program
18804 73rd Ave NE (former Abagobez property)
Project P-20

Project Location: 18804 73rd Ave NE (Parcel 011410-1009)

Project Manager: Debbie Bent/Parks Project Manager (new position)

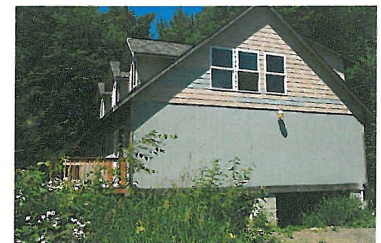
Project Description: In 2013, assess site/engineering issues and regulations related to critical areas, parking, access and drainage to determine what improvements are required to support the use of the building (former residence) for environmental education use. Site and building improvement construction, potential 2014.

Background: The City purchased the 71,434 sq.ft. property in 2012. In July 2012, the City completed a building analysis report of the 2,240 sq.ft. former residence to estimate potential costs to correct building deficiencies.

Environmental Review Status: Exempt ☐ Mitigated DNS ☒ EIS ☐
Due to critical areas and shoreline, environmental review will likely be required.

Potential Project Issues: Critical area compliance and permitting.

Operations: Maintenance costs related to upkeep of the building, maintaining site improvements and utilities. \$25,000 per year for labor and utilities.





City of Kenmore Capital Improvement Program
18804 73rd Ave NE (former Abagobez Property)
Project P-20

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design		\$10,000		\$40,000				\$ 50,000
Design								
ROW/ Acquisition								
Construction								
Total		\$ 10,000		\$ 40,000				\$ 50,000
Revenue								
REET								
TIB								
Federal								
Private								
Park Impact Fees		\$10,000		\$40,000				\$ 50,000
Total		\$ 10,000		\$ 40,000				\$ 50,000

SCHEDULE

	2013				2014				2015				2016				2017				2018		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Pre-Design/master plan																							
Permitting																							
Final Design																							
Construction																							
Closeout																							



City of Kenmore Capital Improvement Program

Kenmore Village Public Square

Project P-21

Project Location: Kenmore Village (current city owned property at the northwest intersection of 68th Ave NE and NE 181st St)

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: Depending on Council direction in 2011, complete a site design for a park/public square on the Kenmore Village property in 2012. With a first phase of construction in 2014 and second phase in 2018.

Background: In 2011 the Council prepared a strategic action plan for Kenmore Village with the goal of placing the property on the market for sale. Council direction regarding a park/public square will be an outcome of the action plan.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☐	☐

Environmental review may be required depending on the quantity of grading work and drainage review and other proposed improvements.

Potential Project Issues: Incorporating a park amenity with existing or redeveloped improvements.

Operations: Maintenance costs related to upkeep of a new public amenity and associated improvements. Estimate \$25,000 per year for maintenance costs including labor and utilities.





City of Kenmore Capital Improvement Program
Kenmore Village Public Square
Project P-21

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design		\$50,000						\$ 50,000
Design			\$100,000					\$ 100,000
ROW/ Acquisition								
Construction				\$800,000				\$ 800,000
Total		\$ 50,000	\$ 100,000	\$ 800,000				\$ 950,000
Revenue								
REET								
TIB								
Federal								
Proceeds from sale of Kenmore Village		\$50,000	\$100,000	\$800,000				\$ 950,000
Park Impact Fees								
Total		\$ 50,000	\$ 100,000	\$ 800,000				\$ 950,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

City Hall Plaza Water Feature

Project P-22

Project Location: City Hall Plaza 18120 68th Ave NE

Project Manager: Debbie Bent/Parks Project Manager (new position)

Project Description: In 2013, construction of a waterscape (decorative and/or interactive water feature and associated landscape) to be incorporated into the existing plaza located on the southeast corner of the Kenmore City Hall site.

Background: Construction of Kenmore City Hall and the plaza was completed in May 2010. The plaza is approximately 14,000 sq.ft. in size. As a cost saving measure the proposed stone mound mister feature was not constructed. The City will be exploring potential alternatives in lieu of the planned mister feature.



Environmental Review Status:

	Exempt	Mitigated DNS	EIS
	☐	☐	☐

Environmental review will likely not be required, depending on the quantity of grading work and drainage review.

Potential Project Issues: Cost and feasibility to upgrade utilities to accommodate an alternative water feature.

Operations: Maintenance costs related to upkeep of the water feature. Estimate \$20,000 per year for labor and utility costs.



City of Kenmore Capital Improvement Program
City Hall Plaza Water Feature
Project P-22

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design								
Design		\$15,000						\$ 15,000
ROW/ Acquisition								
Construction		\$60,000						\$ 60,000
Total		\$ 75,000						\$ 75,000
Revenue								
REET		\$75,000						\$ 75,000
TIB								
Federal								
Private								
Park Impact Fees								
Total		\$ 75,000						\$ 75,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								

[illegible]

Project Description:

A photograph showing a dense forest of tall, thin evergreen trees, possibly spruce or fir, with a grassy clearing in the foreground. The trees are closely packed, and their green needles are visible against a lighter sky. The foreground is a flat, grassy area.

Potential Project Issues: Compliance with critical area and shoreline regulations.

Page 1 of 2

IIA. Capital Improvement Program - Joanne Gregory, Finance & Administration Director; Debbie Bent, Community Development



City of Kenmore Capital Improvement Program
Squires Landing Trail
Project P-23

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design								
Design						\$40,000		\$ 40,000
ROW/ Acquisition								
Construction							\$200,000	\$ 200,000
Total						\$ 40,000	\$ 200,000	\$ 240,000
Revenue								
REET						\$40,000	\$200,000	\$ 240,000
TIB								
Federal								
Private								
Park Impact Fees								
Total						\$ 40,000	\$ 200,000	\$ 240,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-Design/master plan																								
Permitting																								
Final Design																								
Construction																								
Closeout																								

CITY OF KENMORE, WASHINGTON
TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2013-2018

Project Description	2013 Proposed	2014 Proposed	2015 Proposed	2016 Proposed	2017 Proposed	2018 Proposed	2013-2018 Totals
T 5 68th Ave NE SR522 to Sammamish Slough	0	0	0	110,000	320,000	2,440,000	2,870,000
T 6 SR 522 West A 61st to 65th	4,398,500	4,865,000	2,000,000	0	0	0	11,263,500
T 7 61st Ave NE & 181st Traffic Signal	487,300	0	0	0	0	0	487,300
T 8 SR 522 West B 57th to 61st with BGT Wall	0	0	410,000	8,585,000	15,000	0	9,010,000
T 22 Simonds Road-Inglemoor HS Right Turn Lar	25,000	0	70,000	445,000	0	0	540,000
T 26 Wayfinding Signage and Banners	20,000	20,000	20,000	20,000	20,000	20,000	120,000
T 36 City Gateways	75,000	225,000	0	0	0	0	300,000
T 27 Sidewalk Program	174,950	100,000	100,000	100,000	100,000	100,000	674,950
T 31 City Safety Improvements	250,000	0	0	0	0	0	250,000
T 35 Juanita Drive/68th Ave NE Overlay	1,273,450	0	0	0	0	0	1,273,450
Total Project Costs	\$6,704,200	\$5,210,000	\$2,600,000	\$9,260,000	\$455,000	\$2,560,000	\$26,789,200
Funding:							
Real Estate Excise Tax	\$897,300	\$290,000	\$250,000	\$300,000	\$0	\$123,750	\$1,861,050
Real Estate Excise Tax - Set Aside Sidewalks	174,950	100,000	100,000	100,000	100,000	100,000	674,950
Impact Fee Revenue	412,500	380,000	435,000	527,500	115,000	400,000	2,270,000
State/TIB	0	4,100,000	1,100,000	2,000,000	0	0	7,200,000
Federal Transportation Funding 61st Signal	1,100,000	0	0	0	0	0	1,100,000
STP Preservation Grant-Juanita Overlay	636,725	0	0	0	0	0	636,725
Street Fund-Juanita Overlay	636,725	0	0	0	0	0	636,725
General Fund	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Surface Water Fund	63,500	320,000	250,000	0	0	0	633,500
Other Agencies Reimbursements	12,500	0	35,000	222,500	0	0	270,000
Federal Funding	250,000	0	354,650	55,000	205,000	1,916,250	2,780,900
PWTF Loan	0	0	55,350	6,035,000	15,000	0	6,105,350
SR 522 Federal Allocation ROW	2,500,000	0	0	0	0	0	2,500,000
Total Project Funding	\$6,704,200	\$5,210,000	\$2,600,000	\$9,260,000	\$455,000	\$2,560,000	\$26,789,200



City of Kenmore Capital Improvement Program

68th Avenue NE – SR 522 to Sammamish Slough

Project No. T-5

Project Location: 68th Avenue NE between the Sammamish River Bridge (north end) and Highway 522.

Project Manager: Kris Overleese

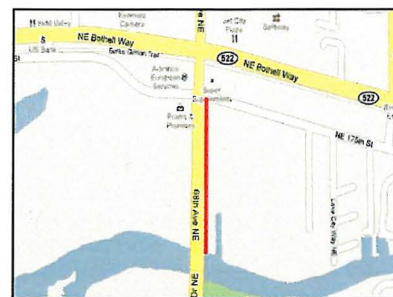
Project Description: Install a northbound right turn lane for the entire distance to relieve congestion.

Background: This is a capacity project planned for future growth that will improve traffic operations at one of the most critical intersections in the City of Kenmore. Pre-design work has been completed as part of the Juanita Drive Study prepared by Otak.

Environmental Review Status: Exempt ☐ Mitigated DNS ☐ EIS ☐

Potential Project Issues: The project is not currently funded. Project costs to be re-evaluated in the future.

Operations: This project would widen the road and re-construct sidewalks. It would increase asphalt pavement. There is potential to add landscaping and additional lighting requiring additional maintenance.



CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Administration					\$ 10,000	\$ 15,000	\$ 40,000	\$ 65,000
Design	\$ 20,000				\$ 100,000	\$ 215,000		\$ 335,000
ROW						\$ 90,000		\$ 90,000
Construction							\$2,400,000	\$2,400,000
Total	\$ -				\$ 110,000	\$ 320,000	\$2,440,000	\$2,870,000
Revenue								
REET							\$ 123,750	\$ 123,750
TIB								
Federal					\$ 55,000	\$ 205,000	\$1,916,250	\$2,176,250
Impact Fee					\$ 55,000	\$ 115,000	\$ 400,000	\$ 570,000
Other								
Total					\$ 110,000	\$ 320,000	\$2,440,000	\$2,870,000



City of Kenmore Capital Improvement Program
68th Avenue NE – SR 522 to Sammamish Slough
Project No. T-5

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Right of Way																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Project Name: SR 522 – West A (61st to 65th Avenues NE Including 61st Avenue NE approaches)

Project No. T- 6

Project Location: Highway 522 : 61st to 65th Avenues NE including 522/61st Avenue NE north and south legs.

Project Manager: Kent Vaughan

Project Description: The project will 1) upgrade the 522/61st Avenue NE signal 2) complete 522 improvements between 61st and 65th Avenues NE (the terminus of completed 522 work) and 3) complete the north and south legs (approaches) of the 522/61st intersection. 522 improvements include: sidewalk, undergrounding utilities, stormwater system facilities, illumination, and rechannelization to three lanes in each direction including Business Access Transit – BAT lanes and left/u turn pockets.

Background: : This project is formerly one of the components of the larger SR 522 Phase 1, Stage 2 Corridor Improvement Project; now called **West A**. The improvements would improve vehicle and pedestrian safety and reduce signal delays. Safety at the Burke-Gilman trail crossing of 61st Avenue NE would also be improved. Construction of the 522/61st Avenue NE signal must start in the spring to utilize the earmark funds. If other funding falls into place, construction of the remaining components of the project would begin in 2014.

Funding Status:

The City received \$1,100,000 in earmark money to complete signal upgrades at 61st Avenue NE. The City has applied for TIB and Regional Mobility funds to help fund the remainder of the project. The City will utilize Transportation Impact Fees, REET and Surface water funds as match. The City has received \$2,500,000 in right of way funds and right of way for the entire segment will likely begin late 2012 or early 2013.

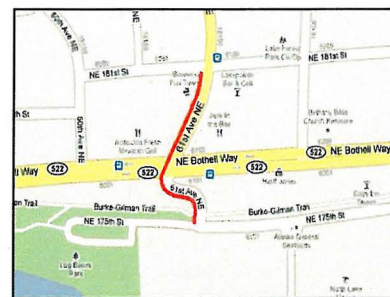
Environmental Review Status:

Exempt ☐ Mitigated DNS ☐ EIS ☒

An environmental impact statement has been completed and approved by WSDOT and FHWA. The NEPA document was updated in 2012.

Potential Project Issues: The project will require additional funding to complete construction between 61st and 65th Avenues NE and the south leg of the 522/61st Avenue signal.

Operations: This project will result in increased street lighting electrical and maintenance costs, landscaping maintenance and storm water maintenance, and water for irrigation.





City of Kenmore Capital Improvement Program
Project Name: SR 522 – West A (61st to 65th Avenues NE
Including 61st Avenue NE approaches)

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Administration	\$ 10,000	\$ 85,000	\$ 65,000					\$ 160,000
Design	\$ 50,000	\$ 363,500						\$ 413,500
ROW/Acquisition	\$ 40,000	\$2,850,000						\$ 2,890,000
Construction		\$1,100,000	\$4,800,000	\$2,000,000				\$ 7,900,000
Art								
Total	\$ 100,000	\$4,398,500	\$4,865,000	\$2,000,000				\$11,363,500
Revenue								
REET	\$ 100,000	\$ 335,000	\$ 65,000	\$ 250,000				\$ 750,000
General								\$ -
Impact		\$ 400,000	\$ 380,000	\$ 400,000				\$ 1,180,000
State		\$1,100,000						\$ 1,100,000
TIB			\$4,100,000	\$1,100,000				\$ 5,200,000
SWM		\$ 63,500	\$ 320,000	\$ 250,000				\$ 633,500
Federal		\$2,500,000						\$ 2,500,000
Total	\$ 100,000	\$4,398,500	\$4,865,000	\$2,000,000	\$ -	\$ -	\$ -	\$11,363,500

SCHEDULE

	2013				2014				2015				2016				2017				2018		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Right of Way																							
Final Design																							
Construction																							
Closeout																							



City of Kenmore Capital Improvement Program

Project Name: 61st Ave NE & NE 181st St Traffic Signal

Project No. T-7

Project Location: 61st Avenue NE and NE 181st Street intersection

Project Manager: Kent Vaughan

Project Description: The project will install a traffic signal at the intersection of NE 181st NE and 61st Avenue NE. The northbound approach to NE 181st street will be widened from 4 lanes to 5 lanes (two northbound thru lanes, one northbound left turn lane and two southbound thru lanes) and widen the southbound approach from 4 lanes to 5 lanes (two southbound thru lanes, one southbound left turn lane and two northbound thru lanes).

Improvements will include street lighting, sidewalks, storm drainage, retaining wall, and undergrounding of aerial utility lines.

Background: The installation of a traffic signal at this location will improve traffic safety and circulation at this intersection and safety of travel to and from SR522. Construction of the traffic signal has begun in August 2012 and is anticipated to be completed in January 2013.

Funding Status:

This project is funded with City Traffic Impact Fees and Real Estate Excise Tax (REET), and 650k in federal funds administered through the State's 2011-2013 Transportation Budget.

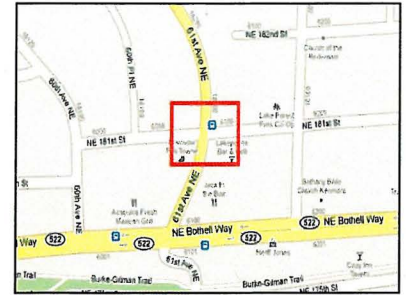
Environmental Review Status:

Exempt	Mitigated DNS	EIS
☒	☐	☐

This project was exempt from SEPA. Because this project is partially funded by federal dollars, FHWA and WSDOT approved the environmental process.

Potential Project Issues: The long lead time for traffic signal pole delivery may delay the final project completion date. In addition, the late construction start and the upcoming wet season weather may delay the final paving to the spring of 2013.

Operations: This project will result in increased street lighting electrical and maintenance costs, traffic signal maintenance costs and storm water maintenance costs.





City of Kenmore Capital Improvement Program

Project Name: 61st Ave NE & NE 181st St Traffic Signal

Project No. T-7

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design/ Basin Plan								
Design	\$ 304,000							\$ 304,000
ROW/ Acquisition	\$ 230,000							\$ 230,000
Construction	\$ 1,137,500	\$ 487,300						\$1,624,800
Total	\$ 1,671,500	\$ 487,300						\$2,158,800
Revenue								
REET	\$ 575,500	\$ 487,300						\$1,062,800
General Fund								
Impact Fees	\$ 446,000							\$ 446,000
State								
Federal	\$ 650,000							\$ 650,000
Total	\$ 1,671,500	\$ 487,300						\$2,158,800

SCHEDULE

	2013				2014				2015				2016				2017				2018		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Construction																							
Closeout																							



City of Kenmore Capital Improvement Program

Project Name: SR 522 West B (57th to 61st including Burke-Gilman Trail Wall)

Project No. T-8

Project Location: SR 522 from 57th Avenue NE to 61st Avenue NE.

Project Manager: Kent Vaughan & Kris Overleese

Project Description: This project would widen Highway 522 west of 61st Avenue NE to the south to provide dual eastbound to northbound left turn lanes at the 522/61st Avenue NE signal. The widening would require construction of a retaining wall along the north side of the Burke-Gilman Trail.

Background: This project is formerly one of the components of the larger SR 522 Phase 1, Stage 2 Corridor Improvement Project; now called **West B**. The addition of dual east to north turn lanes at the 522/61st Avenue NE signal would increase efficiency for all legs. 522 improvements include: sidewalk, undergrounding utilities, stormwater system facilities, illumination, and rechannelization to three lanes in each direction including Business Access Transit – BAT lanes and left/u turn pockets.

The West A Segment (NE 61st to 65th Streets including north and south approaches) should be completed first. Right of way acquisition will be conducted in conjunction with the West A Segment in 2013. Ideally, this project would begin construction at the tail end of West A.

Funding Status:

Right of way acquisition is funded for the project. The City will provide available Transportation Impact Fee, Surface Water Utility, and REET resources to the project, but other funds are needed to finish design and construction. A low interest Public Works Trust Fund Loan will be investigated.

Environmental Review Status:

Exempt ☐ Mitigated DNS ☐ EIS ☒

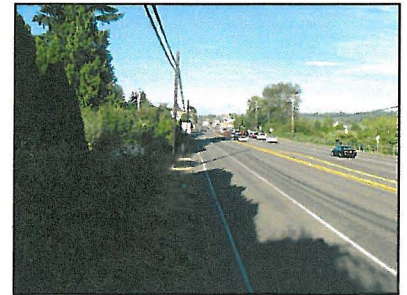
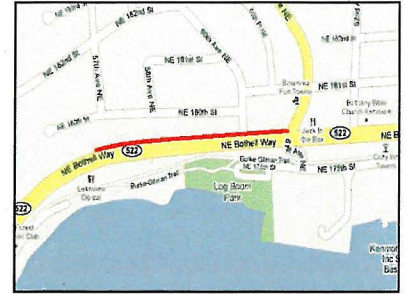
An environmental impact statement has been completed and approved by WSDOT and FHWA. The NEPA document was updated in 2012.

Potential Project Issues:

A permit to temporarily occupy the Burke-Gilman Trail and utility easements will be required from King County Parks. Significant funds need to be acquired for this project for construction.

Operations:

This project will result in increased street lighting electrical and maintenance costs, landscaping maintenance, storm water maintenance, and water for irrigation.





City of Kenmore Capital Improvement Program

Project Name: SR 522 West B (57th to 61st including Burke Gilman Trail Wall)

Project No. T-8

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Administration				\$ 15,000	\$ 75,000	\$ 15,000		\$ 105,000
Design				\$ 395,000				\$ 395,000
ROW/ Acquisition								
Construction					\$ 8,510,000			\$ 8,510,000
Total				\$ 410,000	\$ 8,585,000	\$ 15,000		\$ 9,010,000
Revenue								
REET					\$ 300,000			\$ 300,000
SWM					\$ -			\$ -
Impact Fees					\$ 250,000			\$ 250,000
TIB					\$ 2,000,000			\$ 2,000,000
Tolling								
Federal				\$ 354,650				\$ 354,650
PWTF Loan				\$ 55,350	\$ 6,035,000	\$ 15,000		\$ 6,105,350
Total				\$ 410,000	\$ 8,585,000	\$ 15,000		\$ 9,010,000

SCHEDULE

	2013				2014				2015				2016				2017				2018		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Right of Way																							
Final Design																							
Construction																							
Closeout																							



City of Kenmore Capital Improvement Program

Simonds Road – Inglemoor High School Right Turn Lane

Project No. T-22

Project Location: Simonds Road NE

Project Manager: Kris Overleese

Project Description: Installation of a north-bound right-turn lane into Inglemoor High School at NE 155th Ave. New curb, gutter, and sidewalk will be needed as well as ADA upgrades. This will be a project completed with the Northshore School District as a partner.

Background: This improvement will address the problem of long traffic queues during the morning student commute.

Environmental Review Status:

Exempt
☐

Mitigated DNS
☒

EIS
☐

Potential Project Issues: The right turn lane could conflict with the pedestrian crossing at 88th Avenue NE. Depending on the turn pocket length, right of way could be required from the properties south of the school. Interlocal Agreement and funding from the School District needed.

Operations: The project will add additional asphalt for the City to maintain and potentially additional stormwater facilities.



CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Administration		\$ 5,000		\$ 5,000	\$ 10,000			\$ 20,000
Pre-Design		\$ 20,000						\$ 20,000
Design				\$ 65,000				\$ 65,000
ROW								
Construction					\$ 435,000			\$ 435,000
Total		\$ 25,000	\$ -	\$ 70,000	\$ 445,000			\$ 540,000
Revenue								
Impact Fee		\$ 12,500	\$ -	\$ 35,000	\$ 222,500			\$ 270,000
TIB								\$ -
Federal								\$ -
Private								\$ -
Northshore		\$ 12,500	\$ -	\$ 35,000	\$ 222,500			\$ 270,000
Total		\$ 25,000		\$ 70,000	\$ 445,000			\$ 540,000
Operations								



City of Kenmore Capital Improvement Program
Simonds Road – Inglemoor High School Right Turn Lane
Project No. T-22

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-design																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Wayfinding Signage and Banners

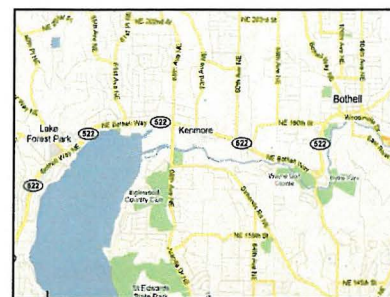
Project No. T-26

Project Location: Multiple locations throughout the City see attached map.

Project Manager: Nancy Ousley

Project Description: This project would provide signing directing motorists to major destinations within the City. The signs would be fabricated and installed over a 6 year period. Sign size, message and logos would vary based on location and message. In addition the project would provide 3 sets of banners to be installed along SR 522 NE, 181st Street in downtown and 68th Avenue NE from NE 170 Street to SR 522 at various times of the year.

Background: During 2010 and 2011 the City worked with Sussman/Prejza & Company to develop text, mounting, logos, coloring and locations where these signs would be placed. They will provide a distinctive identity for the City of Kenmore and provide acknowledgement of major destinations. Banners will enhance the streetscape and reflect seasonal activity and events. Banners were fabricated and installed in 2012.



Environmental Review Status:

Exempt
☒

Mitigated DNS
☐

EIS
☐

Potential Project Issues: None

Operations: Operations cost would include changing the banners 3 times per year and replacing damaged banners.



City of Kenmore Capital Improvement Program
Wayfinding Signage and Banners
Project No. T-26

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design								
Design								
ROW								
Construction	\$ 47,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 167,000
Total	\$ 47,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 167,000
Revenue								
General Fund	\$ 47,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 167,000
TIB								
Federal								
Private								
Other								
Total	\$ 47,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 167,000

SCHEDULE

This project is ongoing.



City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program

Project No. T-27

Project Location: current grant applications: south side of NE 181st Street adjacent to Safeway, 68th Avenue NE (City Hall to Tolt right of way), NE 155th Street (north side east of 85th Avenue NE).

Project Manager: Kent Vaughan

Project Description: This project will construct sidewalks along various city streets segments. Project elements will include installation of curb, gutters, retaining walls where required, and storm drainage. The attached spreadsheet "Sidewalk Program" shows the City's arterial segments without sidewalk and prioritization and cost estimates for completion. The funds within the Sidewalk Program will largely be utilized as match for sidewalk grants.

Background: The program was established when estimated costs for typical improvements exceeded expectations. The projects completed within this program in 2011-2012 included the 190th Stairway Replacement and the SR522 Ph 1 NE 181st Street Improvements (in conjunction with King County Library System, \$231,592. Refer to project #0143).

Funding Status:

The City Council has allocated approximately \$100,000 of REET funds on annually to this program for several years. Surface Water funds will be utilized for the surface water components of projects.

Environmental Review Status:

Exempt ☐ Mitigated DNS ☒ EIS ☐

The projects may result in the filling of some ditches or widening of roadways.

Potential Project Issues: Installation of sidewalk often takes away on-street parking and potentially adjacent property owner improvements.

Operations: New sidewalks have a long life. If stormwater facilities are installed, they need to be maintained.





City of Kenmore Capital Improvement Program

Project Name: Sidewalk Program

Project No. T-27

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design/ Basin Plan								
Design								
ROW/ Acquisition								
Construction		\$ 174,950	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 674,950
Total		\$ 174,950	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 674,950
Revenue								
REET		\$ 174,950	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 674,950
TIB								
State								
Private								
Other								
Total		\$ 174,950	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 674,950

SCHEDULE

The City has applied for grants in 2012 for the following segments of sidewalk:

TIB:

68th Avenue NE north of City Hall to Tolt Right of Way (design and construction in 2013)

NE 181st St along Safety frontage to the east (design and construction 2013)

*The City also applied for these funds through the WA Community Economic Revitalization Board

WA Pedestrian and Bicycle Program:

NE 155th Street east of 84th Avenue NE (design in 2013 and construction in 2014)



City of Kenmore Capital Improvement Program

Project Name: City Safety Improvements

Project No. T- 31

Project Location: Various

Project Manager: Kent Vaughan

Project Description: This project is funded through the WSDOT Highways and Local Programs "2012 City Safety Program". The funds are funneled through WSDOT from the federal Highway Safety Improvement Program (HSIP). The project will upgrade existing signals with backplates and yellow reflective tape at the following intersections: 68th Ave NE/NE 175th Street, Juanita Drive/NE 170th St (also audible pedestrian buttons), Juanita Drive/NE 153rd St (also audible pedestrian buttons), and Simonds Rd NE and NE 155th St (also audible pedestrian buttons). The project will also install signal heads at the NE 175th St/NE 155th St intersections to allow for "split phase" operation which will improve safety. The Project will install three previously purchased solar-powered school flashers. The project will also fund improvements on Simonds Road from Juanita Drive/68th Ave NE to 72nd Ave NE: restripe the road to the three lane section, install signs to restrict parking during pm – peak hours, and modify the traffic signal and controller to maximize green time for southbound 68th Ave NE drivers to eastbound NE 170th St left turns to reduce delay.

Background: The City applied for funds early in 2012 and was awarded the grant. Funds are to be spent in 2013.

Funding Status:

The improvements are entirely grant funded and the work is planned for 2013.

Environmental Review Status:

Exempt
☒

Mitigated DNS
☐

EIS
☐

Potential Project Issues: None known at this time.

Operations: The project will restrict parking on a segment of Simonds Road during PM peak traffic hours.





City of Kenmore Capital Improvement Program

Project Name: City Safety Improvements

Project No. T-31

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Management		\$ 9,000						\$ 9,000
Pre-Design/ Basin Plan								
Design		\$ 27,000						\$ 27,000
ROW/ Acquisition								
Construction		\$ 214,000						\$ 214,000
Total		\$ 250,000						\$ 250,000
Revenue								
REET								
TIB								
Federal		\$ 250,000						\$ 250,000
Private								
Other								
Total		\$ 250,000						\$ 250,000

SCHEDULE

	2013				2014				2015				2016				2017				2018		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Design																							
Construction																							



City of Kenmore Capital Improvement Program **Juanita Drive/68th Avenue NE Overlay** **Project No. T-35**

Project Location: Juanita Drive/68th Avenue NE (143rd Street to NE 175th Street)

Project Manager: Jennifer Gordon

Project Description: The project will reshape approximately 9000 feet of pavement by grinding and then overlaying with new HMA on Juanita Drive NE/68th Avenue NE from the south City limits at NE 143rd Street to 1300 feet south of NE 175th Street (north bridge approach). The project will include protecting and resetting affected utility covers, lids and inlets and upgrading sidewalks where required to meet ADA requirements. The project will provide appropriate traffic control and field inspection during construction, and re-establish pavement markings when the paving is complete.



Environmental Review Status: Exempt ☐ Mitigated DNS ☒ EIS ☐

Potential Project Issues: NA

Operations: NA

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Administration		\$ 10,000						\$ 10,000
Design		\$ 60,000						\$ 60,000
ROW								
Construction		\$ 1,203,450						\$1,203,450
Total		\$ 1,273,450						\$1,273,450
Revenue								
City Funds		\$ 636,725						\$ 636,725
TIB								
Federal		\$ 636,725						\$ 636,725
Private								
Other								
Total		\$ 1,273,450						\$1,273,450



City of Kenmore Capital Improvement Program
Juanita Drive/68th Avenue NE Overlay
Project No. T-35

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								



City of Kenmore Capital Improvement Program

City Gateways on Highway 522

Project No. T-36

Project Location: The entrances to Kenmore along Highway 522.

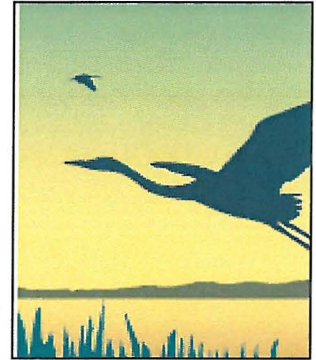
Project Manager: Jennifer Gordon/Kris Overleese

Project Description: This project would provide Gateways including signage and vegetation at both ends of the City along Highway 522. The gateways are to be installed in 2013 and 2014.

Background: During 2010 and 2011 the City worked with Sussman/Prejza & Company to develop text, mounting, logos, coloring and locations where these signs could be placed. They will provide a distinctive identity for the City of Kenmore.

Funding Status:

The Gateways are to be designed and constructed in 2013 and 2014.



Environmental Review Status:

Exempt
☒

Mitigated DNS
☐

EIS
☐

Potential Project Issues: None

Operations: Operations cost would include power if the sign is lit and water if the gateway is irrigated (\$1,000/year).

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Design		\$ 10,000	\$ 25,000					\$ 35,000
ROW		\$ 5,000	\$ 5,000					\$ 10,000
Construction		\$ 60,000	\$ 195,000					\$ 255,000
Total		\$ 75,000	\$ 225,000					\$ 300,000
Revenue								
REET		\$ 75,000	\$ 225,000					\$ 300,000
Other								
Total		\$ 75,000	\$ 225,000					\$ 300,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Right of Way																								
Design																								
Construction																								

**CITY OF KENMORE, WASHINGTON
SURFACE WATER CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2013-2018**

Project Description	2013	2014	2015	2016	2017	2018	2013-2018
	Proposed	Proposed	Proposed	Proposed	Proposed	Proposed	Totals
SW 1 Tributary 0057 Channel Relocation	\$889,750	\$0	\$0	\$0	\$0	\$0	\$889,750
SW 2 80th Ave NE Ditch Improvements	0	0	40,000	75,000	0	0	115,000
SW 3 Juanita Dr NE Ditch Grading Ph 1	75,000	0	0	0	0	0	75,000
SW 7 NE 187th Street Bypass	0	40,000	71,000	0	0	0	111,000
SW 8 61st Ave NE Sidewalk Embankment Repair	55,000	0	0	0	0	0	55,000
SW 9 Swamp Creek Regional Basin Study	10,000	40,000	0	0	0	0	50,000
SW 12 74th Avenue NE Culvert Replacement	87,000	202,000	0	0	0	0	289,000
SW 13 NE 155th Street Outfall Revision	0	0	50,000	0	0	0	50,000
SW 16 Arrowhead Drive Conveyance Improvements	0	0	0	106,000	116,100	0	222,100
SW 17 Little Swamp Creek Relocation Project	0	0	0	0	56,500	50,000	106,500
SW 19 NE 192nd ST Culvert Replacement	0	20,000	106,000	0	0	0	126,000
SW 20 Small Works Projects	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total Project Costs	\$1,166,750	\$352,000	\$317,000	\$231,000	\$222,600	\$100,000	\$2,389,350
Funding:							
Real Estate Excise Tax - Sidewalks	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
King County Flood District Grant	150,000	0	0	0	0	0	150,000
Reimbursement from Utilities	25,000	0	20,000	0	0	0	45,000
Surface Water Utility Funds	936,750	352,000	297,000	231,000	222,600	100,000	2,139,350
Total Project Funding	\$1,166,750	\$352,000	\$317,000	\$231,000	\$222,600	\$100,000	\$2,389,350



City of Kenmore Capital Improvement Program
Tributary 0057 – Channel Relocation Project
Project No. SW-1

Project Location: NE 170th Street right-of-way (200' east of 72nd Avenue NE), and ~250 feet north of public right-of-way in future public drainage easement.

Project Manager: Kent Vaughan

Project Description: Remove the existing sediment vault in NE 170th Street and existing overflow pipe running north from the vault, and abandon the pipe to the west of the vault. Construct a 230-foot, 12'W x 7'H box culvert in the NE 170th Street right-of-way and north through private property to the Sammamish River flood plain. The existing Tributary 0057 channel will be abandoned north of NE 170th Street right-of-way. Off-site access and public drainage easements will be necessary to complete the project. Discussions with property owners have revised this proposal from an open channel concept north of NE 170th Street to an enclosed box culvert to the proposed outfall.

Background: During the December 3rd, 2007 storm event, the existing sediment vault in NE 170th Street became impacted with sediment and the vault inlet pipe became obstructed with loose debris. Tributary 0057 jumped its banks and flooded Simonds Road NE, and downstream areas such as 72nd Avenue NE (private) and the Wildcliffe Shores Condominiums. Currently the City has a programmatic HPA permit to clean the sediment vault, but the existing system is undersized and becomes impacted with sediment shortly after cleaning.

Funding Status:

The Tributary 0057 Sediment Study was identified in the 2008 Surface Water Management Capital Improvement Plan. Final contract documents and permitting are scheduled for completion in 2012-2013. Construction is anticipated for 2013 fish window (July 1 – September 30).

The cost estimate has been revised to reflect current design contract amount, the use of a box culvert rather than an open channel concept for the entire length, and upsizing the culvert size to a 12'W x 7'H box due to input provided by WDFW and Muckleshoot Tribe representatives.

Environmental Review Status:

Exempt ☐ Mitigated DNS ☒ EIS ☐

The project will require an HPA and possibly a Corps permit for the wetland impacts. The permitting documents have been prepared and will be submitted to the agencies for review now that the necessary easements have been acquired from the property owners.





City of Kenmore Capital Improvement Program

Tributary 0057 – Channel Relocation Project

Project No. SW-1

Potential Project Issues: The culvert design has been adjusted to avoid conflict with the existing fiber optic trench that runs parallel to the roadway on the north side of Simonds Road NE.

Operations: The project will alleviate the potential for future flooding of Simonds Road NE right-of-way and potential road closures due to flooding, and associated maintenance and clean-up costs. The new system will eliminate the need to remove sediment from the vault structure twice a year, which would save roughly \$12,000 annually. Assume \$2,500 for temporary irrigation of native plantings and \$2,500 for weed control over 5-year maintenance period.

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Administration	\$ 10,000	\$ 10,000						\$ 20,000
Basin Plan	\$ 161,100							\$ 161,100
Design	\$ 174,984							\$ 174,984
Right of Way	\$ 43,000							\$ 43,000
Construction		\$ 879,750						\$ 879,750
Total	\$ 389,084	\$ 889,750						\$ 1,278,834
Revenue								
SWM Utility	\$ 389,084	\$ 714,750						\$ 1,103,834
Utility Reimb.		\$ 25,000						\$ 25,000
Flood Control Dist		\$ 150,000						\$ 150,000
Total	\$ 389,084	\$ 889,750						\$ 1,278,834

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program **80th Ave NE Ditch Improvements** **Project No. SW-2**

Project Location: 80th Avenue NE, north of NE 203rd Street

Project Manager: Zack Richardson

Project Description: Stabilize riprap channel for 130 feet north of NE 203rd Street. Replace existing culverts with dual pipes and add trash racks; or as staff sees fit. Install overflow structure and curbing at most downstream culvert. Install energy dissipation.

Background: There is an existing asphalt ditch at this location. Flows at this location cause bank erosion.

Funding Status:

This project was identified in the 2008 Surface Water Management Capital Improvement Plan and was originally scheduled for implementation in 2011. Project costs were estimated at \$115k.

Environmental Review Status: Exempt ☐ Mitigated DNS ☒ EIS ☐

Potential Project Issues: N/A

Operations: This project would address a ditch erosion problem at this location. Little to no maintenance is anticipated upon project completion.



CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Admin.				\$ 5,000	\$ 5,000			\$ 10,000
Design				\$ 25,000				\$ 25,000
ROW/ Acquisition				\$ 10,000				\$ 10,000
Construction					\$ 70,000			\$ 70,000
Total				\$ 40,000	\$ 75,000			\$ 115,000
Revenue								
SWM Utility				\$ 40,000	\$ 75,000			\$ 115,000
REET								
Federal								
Private								
Other								
Total				\$ 40,000	\$ 75,000			\$ 115,000



City of Kenmore Capital Improvement Program
80th Ave NE Ditch Improvements
Project No. SW-2

SCHEDULE

	2013				2014				2015				2016				2017				2018			
	J	A	J	O	J	A	J	O	J	A	J	O	J	A	J	O	J	A	J	O	J	A	J	O
Pre-Design																								
Environmental																								
Final Design																								
Construction																								
Close Out																								



City of Kenmore Capital Improvement Program
Juanita Drive NE Ditch Grading Project – Phase 1
(NE 153rd Place to NE 154th Court)
Project No. SW-3

Project Location: Juanita Drive NE between NE153rd PL and NE 154th Court

Project Manager: Zack Richardson

Project Description: Construct a ditch modified ditch section along east side of Juanita Drive NE; original project scope was for a 4-foot high wall along 180 feet of existing road embankment to accommodate the new ditch, stabilize the slope, and widen the road. Staff have been exploring alternative ditch sections to reduce the cost of the project.

Background: Storm water runoff generated from the roadway and adjacent developed parcels erodes the shoulder along Juanita Drive NE in this area, which creates on-going maintenance issues for City crews.

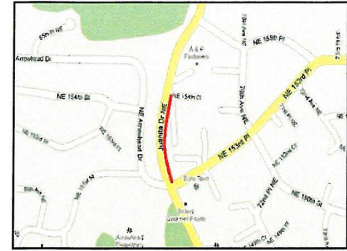
Funding Status:

Phase 1 of the Juanita Drive NE Ditch Grading Project was identified in the 2008 Surface Water Management Plan Capital Improvement Plan. A placeholder amount of \$274,000 was included in the 2009-2010 Budget. Due to a reprioritization of projects in the surface water management budget, this project did not move forward in the last budget cycle as originally intended and was pushed into 2015-2016 budget cycle. However, has received grant funding to help with the cost of a full overlay of Juanita Drive and would like to construct the improvement prior to the overlay which is scheduled for Summer of 2013. Therefore, the project has been pushed forward with design completed 2012-2013 and construction completed in 2013. The budget has been significantly reduced to reflect the modified ditch section rather than the full design that included a retaining wall.

Environmental Review Status: Exempt ☒ Mitigated DNS ☐ EIS ☐
Because this project would expand an existing ditch the project should be exempt from SEPA.

Potential Project Issues: None identified.

Operations: The ditch construction along Juanita Drive NE would stabilize the roadside area and prevent future undermining of the roadway shoulder due to erosion. Ditch maintenance costs were estimated to be \$1,000 every five years.





City of Kenmore Capital Improvement Program
Juanita Drive NE Ditch Grading Project – Phase I (NE 153rd Place to NE 154th Court)
Project No. SW-3

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Admin.		\$ 5,000						\$ 5,000
Design	\$ 10,000	\$ 5,000						\$ 15,000
ROW/ Acquisition								
Construction		\$ 65,000						\$ 65,000
Total	\$ 10,000	\$ 75,000						\$ 85,000
Revenue								
SWM Utility	\$ 10,000	\$ 75,000						\$ 85,000
REET								
Federal								
Private								
Other								
Total	\$ 10,000	\$ 75,000						\$ 85,000

**SCHE
DULE**

	2013				2014				2015				2016				2017				2018			
	Q	N	O	D	Q	N	O	D	Q	N	O	D	Q	N	O	D	Q	N	O	D	Q	N	O	D
Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program
NE 187th Street Bypass Improvements
Project No. SW-7

Project Location: NE 187th Street / 61st Place NE intersection

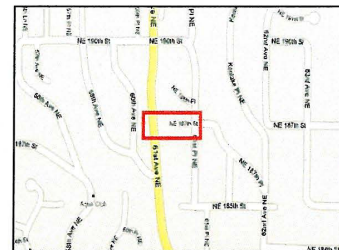
Project Manager: Zack Richardson

Project Description: The project shall address runoff issues an 187th Street and shall address the erosion caused by the outfall. Replace part of the stormwater system with a bypass down NE 187th Street. Discharge at the current location.

Background:

Funding Status:

This project was identified in the 2008 Surface Water Management Capital Improvement Plan. Project costs were estimated at \$111k.



Environmental Review Status: Exempt ☐ Mitigated DNS ☒ EIS ☐

Potential Project Issues: None identified.

Operations: Little to no maintenance is anticipated upon project completion.

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Admin.			\$ 5,000	\$ 5,000				\$ 10,000
Design			\$ 35,000					\$ 35,000
ROW/ Acquisition								
Construction				\$ 66,000				\$ 66,000
Total			\$ 40,000	\$ 71,000				\$ 111,000
Revenue								
SWM Utility			\$ 40,000	\$ 71,000				\$ 111,000
REET								
Federal								
Private								
Other								
Total			\$ 40,000	\$ 71,000				\$ 111,000



City of Kenmore Capital Improvement Program
NE 187th Street Bypass Improvements
Project No. SW-7

SCHEDULE

	2013				2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Environmental																								
Construction																								
Close Out																								



City of Kenmore Capital Improvement Program
Stream 0056 – 61st Avenue NE Sidewalk Embankment Repair
At NE 190th Street
Project No. SW-8

Project Location: East side of 61st Avenue NE at NE 190th Street

Project Manager: Zack Richardson

Project Description: This project would repair the roadway embankment under the sidewalk and stabilize the stream bank at the intersection of 61st Ave NE & NE 190th St. This project has been partially completed; the portions of sidewalk that were being undermined were removed, filled, and replaced. Staff is currently exploring alternative, lower cost options for permanent stabilization of the headwall. In order to allow staff to fully explore repair options and to allow for construction within the fish window, a portion of the project has been carried to 2013.

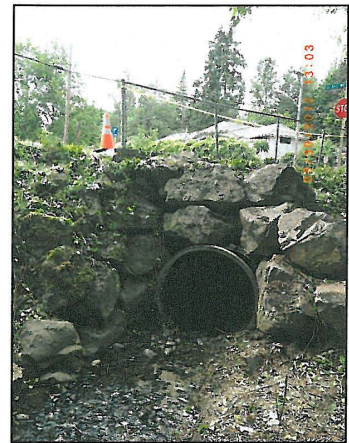
Background: Over the years, stream flows have eroded the stream bank supporting the sidewalk above, to the point where it had become a maintenance and safety issue.

Funding Status:

A placeholder amount of \$80,000 has been set aside to design and construct stream bank repairs. A SEPA checklist may need to be prepared and an HPA may be required as the work is in or close to the stream. The work may require some mitigation.

Potential Project Issues: An HPA permit from WDFW may be required to construct a retaining wall or work on the headwall.

Operations: The undermined sidewalk panel has been replaced. The remaining work will stabilize the roadside embankment and help prevent future sidewalk damage.





City of Kenmore Capital Improvement Program
Stream 0056 – 61st Avenue NE Sidewalk Embankment Repair at NE 190th Street
Project No. SW-8

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Admin.								
Design	\$ 10,000	\$ 15,000						\$ 25,000
ROW/ Acquisition								
Construction	\$ 15,000	\$ 40,000						\$ 55,000
Total	\$ 25,000	\$ 55,000						\$ 80,000
Revenue								
SWM Utility								
REET	\$ 25,000	\$ 55,000						\$ 80,000
Federal								
Private								
Other								
Total	\$ 25,000	\$ 55,000						\$ 80,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q
Design																								
Environmental																								
Construction																								
Close Out																								



City of Kenmore Capital Improvement Program

Swamp Creek Regional Basin Study

Project No. SW-9

Project Location: Swamp Creek Drainage Basin

Project Manager: Richard Sawyer

Project Description: Continue on-going efforts to develop a regional, inter-jurisdictional approach to reduce flooding within the Swamp Creek watershed. Pursue the development of a regional Swamp Creek Basin Study in partnership with other governmental jurisdictions in the basin to reduce flooding and bank erosion.

Background: In 2009-2010, the City of Kenmore initiated and formed a working group of technical staff members from other governmental jurisdictions including Bothell, Brier, Lynnwood, Everett, and Snohomish County to discuss Swamp Creek flooding and related habitat and water quality issues in the drainage basin. A project goal was to form a partnership to develop a regional solution to the Swamp Creek flooding problem. In 2013, the Phase I Municipal Stormwater Permit identifies Swamp Creek as a potential watershed requiring a watershed planning process involving all jurisdictions in the watershed with Snohomish County as the lead agency. The process will include various condition assessments, monitoring, mapping, development of a continuous runoff model and a final watershed plan. The project may require funding through 2016, which is when a watershed plan is due to Ecology.

Funding Status:

To date, City Staff has held two work sessions with the other jurisdictions in the drainage basin, and one meeting with the City of Lynnwood.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☒	☐	☐

Potential Project Issues: None identified.

Operations: The long-term goal for this work effort is to develop solutions to reduce flooding, bank erosion and water quality degradation in the Swamp Creek drainage basin. The City has spent roughly \$750,000 in 2008-2010 in both emergency and permanent repairs to Swamp Creek and Wallace Park as a result of recent 2006-2007 flood events. Maintenance and operational costs for the Wallace Park Sediment Pond equate to roughly \$75,000 annually.





Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Planning	\$ -	\$ 10,000	\$ 15,000					\$ 25,000
Assessment			\$ 25,000					\$ 25,000
Modeling								
Watershed Plan								
Total		\$ 10,000	\$ 40,000					\$ 50,000
Revenue								
SWM Utility	\$ -	\$ 10,000	\$ 40,000					\$ 50,000
TIB								
Federal								
Private								
Other								
Total		\$ 10,000	\$ 40,000					\$ 50,000

[illegible]



City of Kenmore Capital Improvement Program
74th Avenue NE Culvert Replacement
Project No. SW-12

Project Location: 74th Avenue NE right-of-way at NE 165th Street

Project Manager: Zack Richardson

Project Description: Replace existing 40 LF 24" diameter culvert crossing with a 12"W x 7'H fish-passable culvert to provide increased flow capacity and sediment transport.

Background: Culvert overtops 74th Avenue NE during heavy storm events. Excessive sediment builds up on both the upstream and downstream ends. Sediment is removed under an annual programmatic HPA. This project was identified in the Gray & Osborne Tributary 0057 Sedimentation Study completed in June 2010.

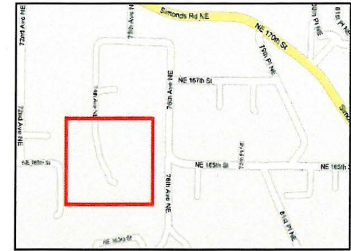
Funding Status:

Project design was funded in the 2011-2012 Budget. The topographic survey and 30% Plans will be completed by end of 2012. Remaining design and construction will be funded in 2013 and 2014 respectively.

Environmental Review Status: Exempt Mitigated DNS EIS
 ☐ ☒ ☐
This project will require SEPA review and an HPA permit.

Potential Project Issues: Utilities (water, sanitary sewer) may need to be extended across the culvert alignment to serve future lot development to the south. Utility coordination during design will be necessary.

Operations: Minimal maintenance is anticipated upon project completion. Sediment will be managed further downstream. Assume \$1,000 for temporary irrigation of native plantings and \$1,000 for weed control over 5-year maintenance period.





City of Kenmore Capital Improvement Program
74th Avenue NE Culvert Replacement
Project No. SW-12

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Administration	\$ 1,000	\$ 7,000	\$ 7,000					\$ 15,000
Design	\$ 9,000	\$ 70,000						\$ 79,000
ROW/ Acquisition		\$ 10,000						\$ 10,000
Construction			\$ 195,000					\$ 195,000
Total	\$ 10,000	\$ 87,000	\$ 202,000					\$ 299,000
Revenue								
SWM Utility	\$ 10,000	\$ 87,000	\$ 190,000					\$ 287,000
Utility Reimb.			\$ 12,000					\$ 12,000
Other								
Total	\$ 10,000	\$ 87,000	\$ 202,000					\$ 299,000

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Environmental																								
Right of Way																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program
NE 155th Street Outfall Revision
Project No. SW-13

Project Location: NE 155th Street near 78th Avenue NE

Project Manager: Kris Overleese

Project Description: Retrofit NE 155th Street storm sewer pipe crossing with additional pipe; add energy dissipation and discharge at the stream elevation.

Background: The existing NE 155th Street storm sewer pipe crossing at 78th Avenue NE is perched several feet above the stream elevation. Discharge at this location results in erosion / sediment scouring.

Environmental Review Status: Exempt ☐ Mitigated DNS ☒ EIS ☐

Potential Project Issues: May require easement from private property owner.

Operations: Minimal maintenance activity anticipated.



CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Admin.				\$ 5,000				\$ 5,000
Design				\$ 10,000				\$ 10,000
ROW/ Acquisition				\$ 10,000				\$ 10,000
Construction				\$ 25,000				\$ 25,000
Total				\$ 50,000				\$ 50,000
Revenue								
SWM Utility				\$ 50,000				\$ 50,000
REET								
Federal								
Private								
Other								
Total				\$ 50,000				\$ 50,000



City of Kenmore Capital Improvement Program
NE 155th Street Outfall Revision
Project No. SW-13

SCHEDULE

	2013				2014				2015				2016				2017				2018			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Design																								
Construction																								
Close Out																								



City of Kenmore Capital Improvement Program
Arrowhead Drive Conveyance Improvements
Project No. SW-16

Project Location: Arrowhead Drive NE/59th Place NE, west of 61st Avenue NE

Project Manager: Kris Overleese

Project Description: Upsize and tightline existing storm water conveyance system down steep slope through acquired easements.

Background: The existing conveyance system is undersized and has overtopped in the past causing street flooding. Existing outfall is over steep slope.

Funding Status:

The Arrowhead Drive Conveyance Improvement was identified in the 2008 Surface Water Management Capital Improvement Plan as the aging pipe is due for replacement. The project was estimated to cost \$212,000 and was not scheduled for implementation in the 2009-2012 SWM CIP Plan.

Environmental Review Status:

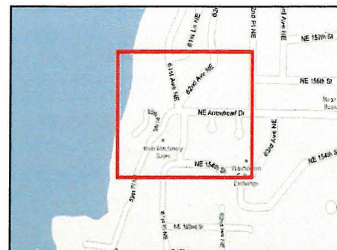
Exempt
☐

Mitigated DNS
☐

EIS
☐

Potential Project Issues:

Operations: By implementing this project, the potential for public right-of-way flooding and downstream erosion (future costs) would be minimized.





City of Kenmore Capital Improvement Program
Arrowhead Drive Conveyance Improvements
Project No. SW-16

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Admin.					\$ 6,000	\$ 6,000		\$ 12,000
Design					\$ 50,000			\$ 50,000
ROW/ Acquisition					\$ 50,000			\$ 50,000
Construction						\$ 110,100		\$ 110,100
Total					\$ 106,000	\$ 116,100		\$ 222,100
Revenue								
SWM Utility					\$ 106,000	\$ 116,100		\$ 222,100
REET								
Federal								
Private								
Other								
Total					\$ 106,000	\$ 116,100		\$ 222,100

SCHEDULE

	2013				2014				2015				2016				2017				2018			
	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q	Q		
Predesign																								
Environmental																								
Final Design																								
Construction																								
Close Out																								



City of Kenmore Capital Improvement Program

Little Swamp Creek Relocation Project

Project No. SW-17

Project Location: Little Swamp Creek Drainage Sub-Basin (80th Avenue NE from NE 195th Street to NE 198th Street)

Project Manager: Kent Vaughan

Project Description: Relocate 1,100 feet of Little Swamp Creek in 100' buffer west of 80th Avenue NE, one parcel south of NE 195th Street to NE 198th Street. Replace culvert in NE 195th Street with fish passable culvert. Align with proposed relocated stream channel.

Background: This project was identified in 2001. An 80th Avenue NE Stream Evaluation was conducted in 2001-2002 to provide direction to City Staff on how to proceed with frontage improvements on 80th Avenue NE for new development projects along Little Swamp Creek. Resolution 02-061 was adopted by City Council providing a future re-alignment plan for Little Swamp Creek and guidelines to follow in permitting new developments along the creek.

Funding Status:

The Little Swamp Creek Relocation Project was identified in the 2008 Surface Water Management Capital Improvement Plan. The project was estimated to cost \$717,000 and funds are currently reserved in the 2016 – 2018 budgets.

Environmental Review Status:

This project will require an HPA.

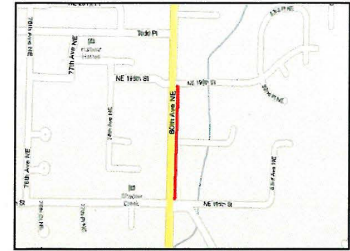
Exempt
☐

Mitigated DNS
☒

EIS
☐

Potential Project Issues: None at this time.

Operations: Assume \$5,000 for temporary irrigation of native plantings and \$5,000 for weed control over 5-year maintenance period once constructed.





Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Pre-Design/ Basin Plan								
Design						\$ 56,500	\$ 50,000	\$ 106,500
ROW/ Acquisition								
Construction								
Total						\$ 56,500	\$ 50,000	\$ 106,500
Revenue								
SWM Utility						\$ 56,500	\$ 50,000	\$ 106,500
General Fund	\$ 11,100							
Federal								
Private								
Other								
Total	\$ 11,100					\$ 56,500	\$ 50,000	\$ 106,500

[illegible]



City of Kenmore Capital Improvement Program
NE 192nd Street Culvert Replacement
Project No. SW-19

Project Location: NE 192nd Street, west of 80th Avenue NE

Project Manager: Zack Richardson

Project Description: Replace the existing 40-foot long section of 36" diameter corrugated metal pipe carrying Little Swamp Creek under NE 192nd Street with a fish passable culvert and improve downstream channel conveyance past properties into Wetland #3.

Background: Little Swamp Creek overtops NE 192nd Street during 25-year storm events.

Funding Status:

The NE 192nd Street Culvert Replacement was identified in the 2008 Surface Water Management Capital Improvement Plan. The project was estimated to cost \$317,000 and was not scheduled for implementation in the 2009-2012 SWM CIP Plan. Funds will be available to complete the design and construction of this project in 2014 and 2015 respectively.

Environmental Review Status: Exempt Mitigated DNS EIS
 ☐ ☒ ☐
This project will require SEPA review and an HPA.

Potential Project Issues: Utilities within NE 192nd Street including a water main, sanitary sewer, natural gas line and fiber optic casing may be impacted by the culvert construction and require relocation. Drainage and temporary construction easements will be necessary to improve the stream channel south of NE 192nd Street right-of-way on private property. Improving the stream conveyance may dewater the upstream wetlands where backwaters are stored during 2-year storm events.

Operations: Assume \$2,500 for temporary irrigation of native plantings and \$2,500 for weed control over 5-year maintenance period.





City of Kenmore Capital Improvement Program
NE 192nd Street Culvert Replacement
Project No. SW-19

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Administration			\$ 3,000	\$ 6,000				\$ 9,000
Design	\$ 24,900		\$ 17,000					\$ 41,900
ROW/ Acquisition								
Construction				\$ 100,000				\$ 100,000
Total	\$ 24,900		\$ 20,000	\$ 106,000				\$ 150,900
Revenue								
SWM Utility	\$ 24,900		\$ 20,000	\$ 86,000				\$ 130,900
Utility Reimb.				\$ 20,000				\$ 20,000
Other								
Total	\$ 24,900		\$ 20,000	\$ 106,000				\$ 150,900

SCHEDULE

	2013				2014				2015				2016				2017				2018			
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Pre-sign																								
Right of Way																								
Environmental																								
Final Design																								
Construction																								
Closeout																								



City of Kenmore Capital Improvement Program

Small Works Projects

Project No. SW-20

Project Location: Various locations throughout the City.

Project Manager: Richard Sawyer

Project Description: This project addresses various localized stormwater problems throughout the City. These improvements will typically be completed by City staff and crews or by utilizing the City's small works roster. Potential projects will be reviewed and assessed as needed then designed and constructed based upon priority.

Background: The Surface Water Plan, along with Citizen Action Requests, identified a number of small improvements that were intended to reduce damage being caused by stormwater or prevent potential damage. The scope of work for each of these items was typically small in nature and could be accomplished by City staff and crews or by utilizing the City's small works roster. The work was typically more involved than ordinary maintenance (i.e. installation of new capital). This work is being continued as the Small Works Projects Program.

Funding Status:

The project has been funded in the City's 2013-2014 Budget.

Environmental Review Status:

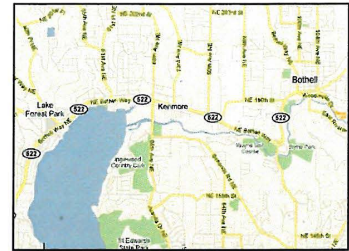
Exempt
☒

Mitigated DNS
☐

EIS
☐

Potential Project Issues: None at this time.

Operations: These improvements are intended reduce existing or potential maintenance costs and to address citizen complaints or concerns.





City of Kenmore Capital Improvement Program
Small Works Projects
Project No. SW-20

CURRENT DOLLARS

Year	Prior Years	2013	2014	2015	2016	2017	2018	Total
Expenses								
Project Mngement	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 18,000
Pre-Design/ Basin Plan								
Design	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 42,000
ROW/ Acquisition								
Construction	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 240,000
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Revenue								
SWM Utility		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Other								
Total		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

SCHEDULE

Ongoing as needed.

CITY OF KENMORE, WASHINGTON

Attachment B

Municipal Capital Reserve Fund (REET) Projection
For The Years 2013-2018

DESCRIPTION	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Beginning Cash	\$1,096,970	\$337,909	\$74,953	\$16,040	\$20,790	\$425,387
Revenues:						
REET	286,110	291,832	297,669	303,622	309,695	315,889
REET	286,110	291,832	297,669	303,622	309,695	315,889
Interest Earnings	10,970	3,379	750	160	208	4,254
Total Revenues	\$583,189	\$587,043	\$596,087	\$607,405	\$619,597	\$636,031
Transfers Out for Parks :						
P 6 Moorlands Park Imp	20,000	0	150,000	0	0	0
P 11 Log Boom Park Ped Bridge Repl	0	40,000	75,000	0	0	0
P 13 Skate Park	0	20,000	0	0	0	0
P 18 Rhododendron Park Waterfront	0	0	20,000	100,000	0	0
P 19 Log Boom Park Waterfront	0	0	30,000	75,000	75,000	0
P 22 City Hall Plaza Water feature	75,000	0	0	0	0	0
P 23 Squires Landing Trail	0	0	0	0	40,000	200,000
Transfer Levy to Park Improvement	120,000	0	30,000	27,655	0	0
Subtotal - Transfers for Parks	215,000	60,000	305,000	202,655	115,000	200,000
Transfers Out for Roads:						
T6 SR 522 West A 61st to 65th	335,000	65,000	250,000	0	0	0
T7 61st Ave & 181st St Signal, Left turr	487,300	0	0	0	0	0
T36 City Gateways	75,000	225,000	0	0	0	0
T8 SR522 57th to 61st with BGT Wall	0	0	0	300,000	0	123,750
T27 sidewalks	174,950	100,000	100,000	100,000	100,000	100,000
Street Fund (overlays)	0	400,000	0	0	0	0
Subtotal - Transfers for Roads	\$1,072,250	\$790,000	\$350,000	\$400,000	\$100,000	\$223,750
Transfers Out for SWM:						
SW 8 61st Ave NE Sidewalk Embankm	55,000	0	0	0	0	0
Subtotal - Transfers for SWM	\$55,000	\$0	\$0	\$0	\$0	\$0
Net Income/(Loss)	(\$759,061)	(\$262,957)	(\$58,913)	\$4,750	\$404,597	\$212,281
Ending Cash	\$337,909	\$74,953	\$16,040	\$20,790	\$425,387	\$637,668

CITY OF KENMORE, WASHINGTON
Park Impact Fee Fund Projection
For the Years 2013 - 2018

DESCRIPTION	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Beginning Cash	\$1,524,497	\$1,469,812	\$1,646,531	\$1,740,826	\$599,959	\$777,460
Revenues:						
Interest Earnings	7,622	7,349	8,233	8,704	3,000	3,887
Parks Impact Fees	167,692	169,369	171,063	172,774	174,501	176,246
Total Revenues	175,315	176,718	179,296	181,478	177,501	180,134
Transfers Out for Parks :						
P 1 Portal 44 Twin Springs	0	0	45,000	360,000	0	0
P 17 Tolt Pipeline Trail Phase 2	0	0		162,345	0	0
P 9 Northshore Summit Park Imp	190,000	0	0	0	0	0
P 10 Park Acquisition	30,000	0	0	800,000	0	0
P 20 18804 73rd Ave NE Imp (Abagobez)	10,000	0	40,000	0	0	0
Subtotal - Transfers for Parks	230,000	0	85,000	1,322,345	0	0
Net Income/(Loss)	(\$54,685)	\$176,718	\$94,296	(\$1,140,867)	\$177,501	\$180,134
Ending Cash Balance	\$1,469,812	\$1,646,531	\$1,740,826	\$599,959	\$777,460	\$957,593

CITY OF KENMORE, WASHINGTON
Transportation Impact Fee Fund Projection
For The Years 2013-2018

DESCRIPTION	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Beginning Cash	\$451	\$23,924	\$84,495	\$95,076	\$17,711	\$356,564
Revenues:						
Interest Earnings	0	239	845	951	177	3,566
Transp. Impact Fees	435,973	440,333	444,736	449,183	453,675	458,212
Total Revenues	\$435,973	\$440,572	\$445,581	\$450,134	\$453,853	\$461,780
Transfers Out for Roads:						
T 5 68th Ave NE SR522 to Samm Slough	0	0	0	55,000	115,000	400,000
T 6 SR 522 West A 61st Ave NE	400,000	380,000	400,000	0	0	0
T 8 SR 522 West B 57th to 61st with BGT	0	0	0	250,000	0	0
T 22 Simonds Rd-Inglemoor HS Right Turn	12,500	0	35,000	222,500	0	0
Subtotal - Transfers for Roads	\$412,500	\$380,000	\$435,000	\$527,500	\$115,000	\$400,000
Net Income/(Loss)	\$23,473	\$60,572	\$10,581	(\$77,366)	\$338,853	\$61,780
Ending Cash	\$23,924	\$84,495	\$95,076	\$17,711	\$356,564	\$418,344

CITY OF KENMORE, WASHINGTON
Surface Water Management Fund Projection
For The Years 2013 - 2018

DESCRIPTION	Projected 2013	Projected 2014	Projected 2015	Projected 2016	Projected 2017	Projected 2018
Beginning Cash	\$1,363,186	\$813,669	\$382,294	\$47,798	\$8,051	\$3,407
Revenues:						
Interest Earnings	10,000	10,000	3,823	478	81	34
Charges for Services (SWM Fees)	1,590,137	1,606,038	1,614,068	1,622,139	1,630,249	1,638,400
King County Conservation Futures Grant	185,000	0	0	0	0	0
LFP Sweeper Rental Services	24,000	24,000	24,240	24,482	24,727	24,974
Transfer from REET	55,000	0	0	0	0	0
Misc Revenue/Reimbursement from Utilities	25,000	0	20,000	0	0	0
King County Flood District Grant	150,000	0	0	0	0	0
Grants	50,000	0	0	0	0	0
Total Revenues	2,089,137	1,640,038	1,662,131	1,647,099	1,655,057	1,663,409
Expenses:						
Capital Projects:						
SW 1	889,750	0	0	0	0	0
SW 2	0	0	40,000	75,000	0	0
SW 3	75,000	0	0	0	0	0
SW 7	0	40,000	71,000	0	0	0
SW 8	55,000	0	0	0	0	0
SW 9	10,000	40,000	0	0	0	0
SW 12	87,000	202,000	0	0	0	0
SW 13	0	0	50,000	0	0	0
SW 16	0	0	0	106,000	116,100	0
SW 17	0	0	0	0	56,500	50,000
SW 19	0	20,000	106,000	0	0	0
SW 20 in budget	50,000	50,000	50,000	50,000	50,000	50,000
Maintenance	1,217,931	1,208,940	1,237,704	1,262,458	1,287,707	1,313,462
Transfer Out to SR 522	63,500	320,000	250,000	0	0	0
Debt Service	45,473	45,473	45,473	45,473	0	0
Transfer Out to General Fund for OH	145,000	145,000	146,450	147,915	149,394	150,888
Total Expenses	2,638,654	2,071,413	1,996,627	1,686,846	1,659,701	1,564,349
Net Income/(Loss)	(549,517)	(431,375)	(334,496)	(39,747)	(4,644)	99,060
Ending Reserve	813,669	382,294	47,798	8,051	3,407	102,467



City Of Kenmore, Washington

Memorandum

Date: August 28, 2012
To: Rob Karlinsey, City Manager
From: Kris Overleese, City Engineer
Subject: Grant Application Update

Rob, per your request, this memo outlines the recent grant applications submitted by staff for sidewalk projects and the 522 project. We have submitted five separate applications to the following programs:

Washington State Department of Transportation – Pedestrian and Bicycle Program

In June staff submitted an application requesting \$387,000 for the "NE 155th Street Sidewalk and ADA Improvements" project. A \$50,000 match from the Sidewalk Program was offered to complete this missing segment of sidewalk and ADA improvements on the north side of NE 155th Street (84th Avenue NE to the east towards Inglesmoor High School). The award announcements will be made in June of 2013.

**WA Community Economic Revitalization Board (CERB) –
Community Revitalization Grant Program**

Planning staff submitted a grant application in August for \$496,817 to complete sidewalk and associated stormwater improvements on 1) the south side of NE 181st Street along Safeway's frontage to the east and 2) the east side of 68th Avenue NE from City Hall to the Tolt right of way. The intent is to complete two missing segments of sidewalk to help complete the 73rd/181st/68th/Tolt Trail walking loop. The City offered a match of \$84,255 from Sidewalk and Surface Water funds. Project selection will happen in December 2012.

Transportation Improvement Board (TIB) – Sidewalk Program

Two separate sidewalk grant applications were submitted in August. The segments are the same as those requested under the CERB grant referenced above 1) south side of NE 181st Street from Safeway to the east (\$347,443 grant request with \$86,861 match) and 2) the east side of 68th Avenue from City Hall to the Tolt right of way (\$237,942 grant request and \$59,485 City match). If awarded, the funds would be available early in 2013.

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www.kenmorewa.gov



City Of Kenmore, Washington

Memorandum

Transportation Improvement Board (TIB) - Urban Arterial Program

Staff has submitted a grant request for \$5,201,840 to complete the segment of 522 from 61st Avenue NE to 65th Avenue NE (including the north and south legs of the 61st/522 intersection). This project is to be known as 522 West A. This submittal was crafted with assistance and guidance from TIB staff. The application requests funds to "match" the Federal STP allocation for right of way acquisition, complete design, and construct the entire segment from 61st Avenue NE to 65th Avenue NE (including the signal and north and south legs). The City's offered match is \$6,453,321 (total project cost of \$11,655,161) which represents the following resources:

Kenmore Real Estate Excise Tax	\$1,000,000
Kenmore Traffic Impact Fees	\$1,200,000
Kenmore Surface Water Utility Funds	\$ 653,321
State Legislature Earmarked Funds	\$1,100,000
Federal STP funds	<u>\$2,500,000</u>
	\$6,453,321

TIB projects will be chosen in late 2012 and the funds will be available in early 2013.

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