

CITY OF KENMORE, WASHINGTON

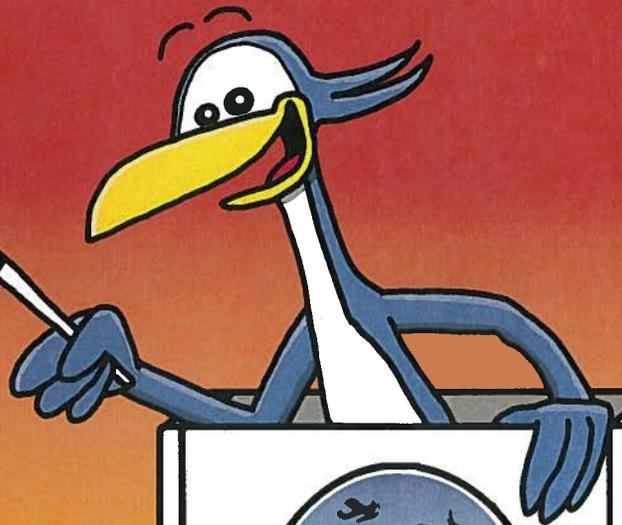
2017-18 BIENNIAL BUDGET

PRELIMINARY

EXPENSES



REVENUES



KW



City of Kenmore, Washington

2017-2018 Proposed Preliminary Budget

David Baker, Mayor
Allan Van Ness, Deputy Mayor
Milton Curtis, Councilmember
Stacey Denuski, Councilmember
Nigel Herbig, Councilmember
Brent Smith, Councilmember
Laurie Sperry, Councilmember

Rob Karlinsey, City Manager
Joanne M. Gregory, CPA, Finance Director

For the Period January 1, 2017 – December 31, 2018

Copies of the 2015-2016 Adopted Budget are available for viewing on the City's website www.kenmorewa.gov, at City Hall, and the Kenmore Library

The cover image used in the preliminary budget document was designed by Mr. Kent Vaughan, Senior Engineer in the City of Kenmore Public Works Department.

City of Kenmore, Washington
2017-2018 Preliminary Budget
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Capital Program

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City of Kenmore, Washington

Capital Program

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. The Capital Improvement Program has been updated in this document for the 2017-2022 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.

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 of the streets called out in Kenmore's Layered Network could 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. The Plan establishes the following LOS standards for roadways in Kenmore:

- Boulevards (Primary Arterials) – LOS E or better
- Urban Avenues, Neighborhood Connections (Minor Arterials) – LOS D or better
- Local Streets (Collectors) – LOS C or better

For most streets, it makes sense to continue measuring individual intersections. However, the City will measure LOS at the corridor level on SR 522 and 68th Avenue / Juanita Drive / Simonds Road rather than at the intersection level. Though a single intersection on these corridors may experience longer delays than indicated by the standard, the overall concern for residents and travelers on these roadways is to get through multiple intersections in a reasonable amount of time. In general, the 68th Avenue / Juanita Drive and SR 522 corridors exhibit the highest levels of congestion in the City.

The following maps are attached for illustration:

1. A functional classification map that shows Kenmore's Layered Network
2. Auto Average Daily Volumes in 2013
3. Congested hot spots in Kenmore's Transportation Network

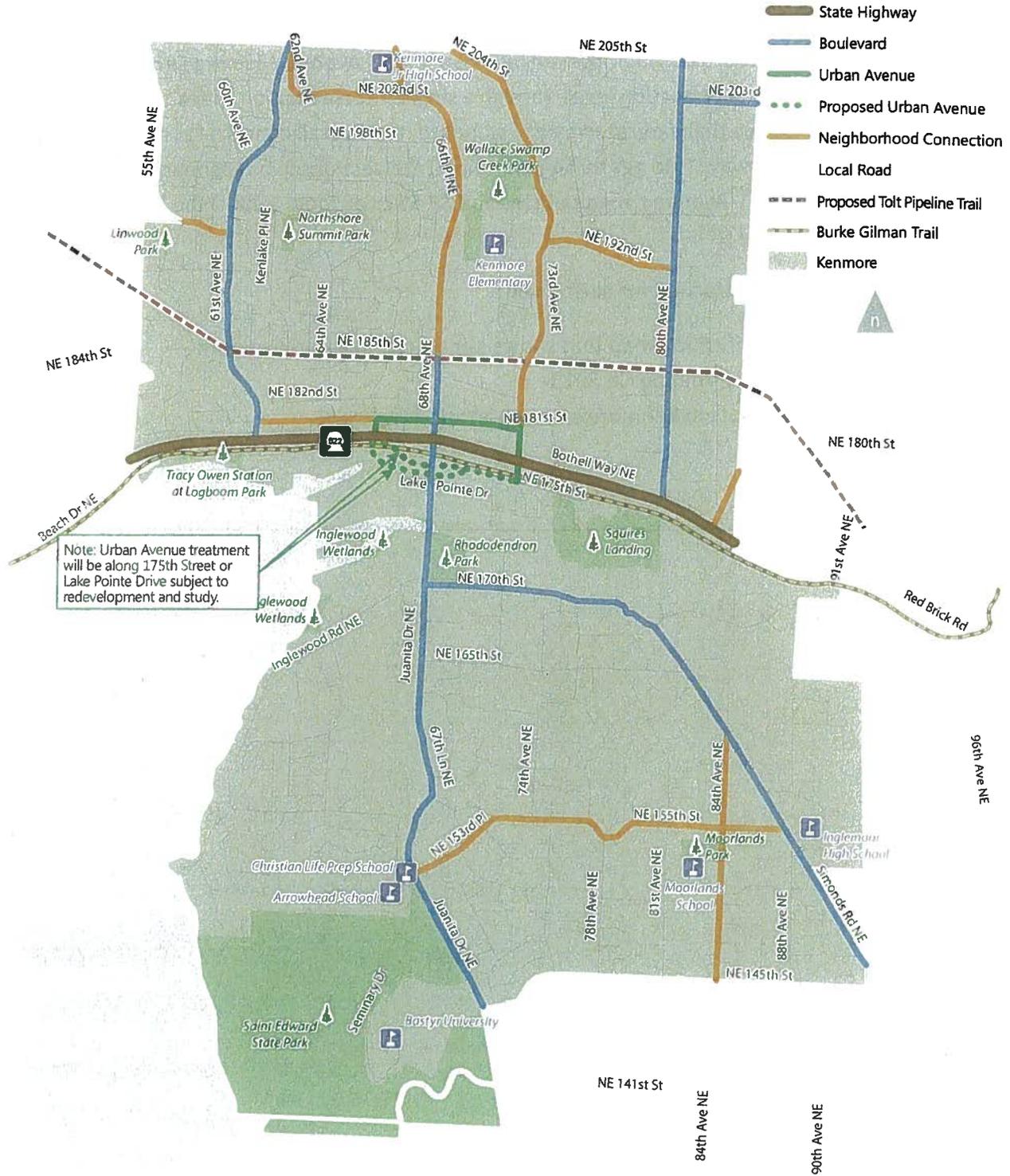


Figure 18.

City's Layered Network



Capital Improvement Program Glossary of Terms and Acronyms

| | |
|-------------|---|
| CBD | Central Business District |
| CIP | Capital Improvement Program |
| CFP | Capital Facilities Program |
| CMP | Corrugated Metal Pipe |
| DNS | Declaration of Non Significance |
| EIS | Environmental Impact Statement |
| FHWA | Federal Highway Administration |
| GIS | Geographic Information System |
| GMA | Growth Management Act |
| HPA | Hydraulic Permit Approval |
| IMPACT FEES | Payment of money imposed by the City, on development, in order to pay for the public facilities (parks, transportation) needed to serve new growth and development. |
| IPZ | Innovation Partnership Zone |
| LID | Low Impact Design |
| LID | Local Improvement District |
| LOS | Level of Service |
| MDNS | Mitigated Determination of Non Significance |
| NEPA | National Environmental Policy Act |
| NLW | North Lake Washington |
| NPDES | National Pollutant Discharge Elimination System |
| NUD | Northshore Utility District |
| PAUE | Public Agency Utility Exemption |
| PROS PLAN | Park Recreation and Open Space Plan |
| PS & E | Plans, Specifications and Estimate |
| RBZ | Regional Business Zone |
| RCO | Recreation and Conservation Office |
| REET | Real Estate Excise Tax |
| ROW | Right of Way |
| SEPA | State Environmental Policy Act |
| SMP | Shoreline Master Program |
| SR 522 | State Route 522 |
| STP | Surface Transportation Program |
| SW | Surface Water |
| SWM | Surface Water Management |
| TAP | Transportation Alternatives Program |
| TIB | Transportation Improvement Board |
| TBD | Transportation Benefit District |
| TMDL | Total Maximum Daily Load |
| TOD | Transit Oriented Development |
| WDFW | Washington State Department of Fish and Wildlife |
| WRIA | Water Resource Inventory Area |
| WSDOT | Washington State Department of Transportation |

**CITY OF KENMORE
WASHINGTON
ORDINANCE NO. 16-0430**

**AN ORDINANCE OF THE CITY OF KENMORE, WASHINGTON,
ADOPTING A SIX-YEAR CAPITAL IMPROVEMENT PROGRAM;
PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN
EFFECTIVE DATE.**

WHEREAS, a Proposed 2017-2022 Six-Year Capital Improvement Program was submitted to the City Council and the City Clerk on October 17, 2016; and

WHEREAS, the City Council scheduled and held a Public Hearing on the Proposed 2017-2022 Six-Year Capital Improvement Program on October 24, 2016,

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF KENMORE, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Adoption of City of Kenmore, Washington, Capital Improvement Program. The City of Kenmore hereby adopts a new City of Kenmore, Washington, Capital Improvement Program, attached as Exhibit "A."

Section 2. City of Kenmore, Washington, Capital Improvement Program. To the extent the City of Kenmore, Washington, Capital Improvement Program ("Capital Improvement Program") is different from the Capital Facilities Element of the City's Comprehensive Plan, including but not limited to the Capital Facilities Plan portion thereof ("Capital Facilities Element"), the Capital Improvement Program shall supersede and amend the Capital Facilities Element accordingly.

Section 3. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be preempted by State or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 4. Effective Date. This Ordinance shall be published in the official newspaper of the City, and shall take effect and be in full force five (5) days after the date of publication.

ADOPTED BY THE CITY COUNCIL AT A REGULAR MEETING THEREOF ON THE 24th DAY OF OCTOBER, 2016.

CITY OF KENMORE

Mayor David Baker

Six-Year Capital Improvement Program

ATTEST/AUTHENTICATED:

Patty Safrin, City Clerk

Approved as to form:

Rod P. Kaseguma, City Attorney

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
PUBLISHED:
EFFECTIVE DATE:
ORDINANCE NO. 16-0430

CITY OF KENMORE, WASHINGTON
PROPOSED CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2017-2022

| EXPENDITURES | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2017 |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | Proposed | Proposed | Proposed | Proposed | Proposed | Proposed | 2017 |
| PARKS | | | | | | | |
| P 1 Twin Springs Interim Use Plan | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| P 2 Tolt Pipeline Trail Phase One | 206,936 | 0 | 0 | 0 | 0 | 0 | 206,936 |
| P 6 Moorlands Park Improvements | 1,000,095 | 566,925 | 0 | 0 | 0 | 0 | 1,567,020 |
| P 18 Rhododendron Park Waterfront & Natural Open Space A | 160,000 | 615,000 | 5,000 | 5,000 | 5,000 | 5,000 | 795,000 |
| P18a Rhododendron Park Float | 60,000 | 200,000 | 25,000 | 0 | 0 | 0 | 285,000 |
| P 26 Squires Landing Dock/Float | 195,000 | 0 | 0 | 0 | 0 | 0 | 195,000 |
| P 27 Squires Landing Park Waterfront & Open Space Access | 250,000 | 600,000 | 500,000 | 220,000 | 1,715,000 | 1,690,000 | 4,975,000 |
| P 28 Log Boom Park Waterfront Access and Viewing | 200,000 | 400,000 | 300,000 | 120,000 | 1,090,000 | 1,065,000 | 3,175,000 |
| P 29 St Edward Ballfield Improvements & Lighting | TBD | TBD | 0 | 0 | 0 | 0 | 0 |
| Total Parks | \$2,112,031 | \$2,381,925 | \$830,000 | \$345,000 | \$2,810,000 | \$2,760,000 | \$11,238,956 |
| TRANSPORTATION | | | | | | | |
| T 6 SR 522 West A 61st to 65th | \$667,400 | \$127,200 | \$0 | \$0 | \$0 | \$0 | \$794,600 |
| T 8 SR 522 West B 57th to 61st | 0 | 0 | 0 | 600,000 | 7,400,000 | 4,000,000 | 12,000,000 |
| T 27 Sidewalk Program: | | | | | | | 0 |
| South side NE 181st ST Construction | 123,600 | 0 | 0 | 0 | 0 | 0 | 123,600 |
| North side NE 181st ST | 181,800 | 0 | 0 | 0 | 0 | 0 | 181,800 |
| NE 202nd ST (198th -66th) | 1,180,310 | 10,640 | 0 | 0 | 0 | 0 | 1,190,950 |
| 62nd Ave NE | 778,520 | 6,985 | 0 | 0 | 0 | 0 | 785,505 |
| Arrowhead Dr | 11,100 | 132,800 | 726,133 | 0 | 0 | 0 | 870,033 |
| NE 153rd Pl | 11,100 | 132,400 | 604,938 | 0 | 0 | 0 | 748,438 |
| NE 181st (65th -67th) | 136,730 | 668,475 | 0 | 0 | 0 | 0 | 805,205 |
| Sidewalk Gaps | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| T 35 Overlay | 450,000 | 805,351 | 450,000 | 450,000 | 450,000 | 450,000 | 3,055,351 |
| T 37 West Samm Bridge | 2,098,962 | 910,999 | 7,425,888 | 7,422,054 | 3,724,341 | 33,395 | 21,615,639 |
| T 39 Neighborhood Traffic Calming Improvements | 55,000 | 55,000 | 0 | 0 | 0 | 0 | 110,000 |
| T 41 Juanita Dr Pedestrian & Bicycle Safety All Segments | 600,000 | 1,500,000 | 4,162,000 | 2,156,667 | 2,156,667 | 2,156,666 | 12,732,000 |
| T 42 68th Ave Pedestrian & Bicycle Safety All Segments | 250,000 | 987,000 | 60,000 | 2,000,000 | 1,803,000 | 0 | 5,100,000 |
| T 43 SR 522 Pedestrian Crossing Study | 0 | 282,500 | 272,500 | 0 | 0 | 0 | 555,000 |
| T 44 61st Ave Survey and Conceptual Plan | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| Total Transportation | \$6,544,522 | \$5,709,350 | \$13,801,459 | \$12,728,721 | \$15,634,008 | \$6,740,061 | \$61,158,121 |
| SURFACE WATER | | | | | | | |
| SW 8 190th Culvert at 61st | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| SW 8 Trust Fund Loan Repayment | 0 | 153,000 | 153,000 | 153,000 | 153,000 | 153,000 | 765,000 |
| SW 19 NE 192nd St Culvert Replacement | 885,634 | 0 | 0 | 0 | 0 | 0 | 885,634 |
| SW 20 Small Works Projects | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| SW 25 Strawberry Hills SW Tank Retrofit | 100,000 | 360,000 | 0 | 0 | 0 | 0 | 460,000 |
| SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 190th St | 120,000 | 0 | 500,000 | 0 | 0 | 0 | 620,000 |
| SW 30 Drainage Improvements at 153rd/NE Arrowhead Dr | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| SW 31 Drainage Impr & Street Repair at 66th Ave NE /196th | 115,000 | 0 | 0 | 0 | 0 | 0 | 115,000 |
| Total Surface Water | \$2,895,634 | \$563,000 | \$703,000 | \$203,000 | \$203,000 | \$203,000 | \$4,770,634 |
| TOTAL EXPENDITURES | \$11,552,187 | \$8,654,275 | \$15,334,459 | \$13,276,721 | \$18,647,008 | \$9,703,061 | \$77,167,711 |

**CITY OF KENMORE, WASHINGTON
PROPOSED CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2017-2022**

| REVENUES | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2017-2022 |
|--|---------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| | Proposed | Proposed | Proposed | Proposed | Proposed | Proposed | Totals |
| Real Estate Excise Tax (Transportation) | \$1,235,356 | \$629,735 | \$577,750 | \$550,000 | \$550,000 | \$550,000 | \$4,092,841 |
| Real Estate Excise Tax (Parks) | 0 | 380,000 | 0 | 0 | 0 | 0 | 380,000 |
| Transportation Impact Fee Revenue | 694,605 | 287,493 | 107,217 | 30,620 | 1,239,060 | 33,395 | 2,392,390 |
| Park Impact Fee Revenue | 639,500 | 115,000 | 25,000 | 0 | 0 | 0 | 779,500 |
| General Fund | 267,900 | 59,900 | 0 | 0 | 0 | 0 | 327,800 |
| Strategic Opportunities Fund | 0 | 235,000 | 0 | 0 | 0 | 0 | 235,000 |
| Federal Allocation SR 522 West A ROW/Const | 0 | 67,300 | 0 | 0 | 0 | 0 | 67,300 |
| Federal Preservation Grant Simonds Road | 0 | 355,351 | 0 | 0 | 0 | 0 | 355,351 |
| TIB Grant - Sidewalks | 97,330 | 478,572 | 0 | 0 | 0 | 0 | 575,902 |
| WSDOT Safe Routes to School - Sidewalks | 686,315 | 199,340 | 1,247,644 | 0 | 0 | 0 | 2,133,299 |
| Federal Highway Safety Impr Program - Sidewalks | 707,864 | 0 | 0 | 0 | 0 | 0 | 707,864 |
| BRAC Grant West Samm Bridge Replacement | 674,754 | 703,448 | 6,413,800 | 3,289,378 | 0 | 0 | 11,081,380 |
| STP Funds West Samm Bridge Replacement | 1,063,994 | 0 | 0 | 0 | 0 | 0 | 1,063,994 |
| Connecting WA Funds West Samm Bridge Replacement | 237,904 | 186,461 | 988,298 | 4,102,056 | 2,485,281 | 0 | 8,000,000 |
| Washington State Pedestrian and Bicycle Safety | 0 | 254,750 | 244,750 | 0 | 0 | 0 | 499,500 |
| Washington State LEAP Transportation Bill | 0 | 0 | 0 | 600,000 | 7,400,000 | 4,000,000 | 12,000,000 |
| Surface Water Utility Funds | 885,085 | 563,000 | 703,000 | 203,000 | 203,000 | 203,000 | 2,760,085 |
| RCO Park Grants | 600,595 | 36,925 | 0 | 0 | 0 | 0 | 637,520 |
| King County Park and Trail Levies | 261,936 | 0 | 0 | 0 | 0 | 0 | 261,936 |
| King County Flood District Grant | 379,915 | 0 | 0 | 0 | 0 | 0 | 379,915 |
| Public Works Trust Fund Loan | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Other Agencies Reimbursements | 159,134 | 0 | 0 | 0 | 0 | 0 | 159,134 |
| Walkways & Waterways Bond Measure | 1,460,000 | 3,867,000 | 2,180,000 | 2,985,000 | 3,636,334 | 4,916,666 | 19,045,000 |
| Unsecured Grant Match Juanita Drive | 0 | 235,000 | 2,847,000 | 1,516,667 | 3,133,333 | 0 | 7,732,000 |
| TOTAL REVENUES | \$11,552,187 | \$8,654,275 | \$15,334,459 | \$13,276,721 | \$18,647,008 | \$9,703,061 | \$77,167,711 |

**CITY OF KENMORE, WASHINGTON
PROPOSED PARK CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2017-2022**

| Project Description | 2017 Proposed | 2018 Proposed | 2019 Proposed | 2020 Proposed | 2021 Proposed | 2022 Proposed | 2017-2022 Totals |
|--|--------------------|--------------------|------------------|------------------|--------------------|--------------------|---------------------|
| P 1 Twin Springs Interim Use Plan | \$40,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$40,000 |
| P 2 Tolt Pipeline Trail Phase One | 206,936 | 0 | 0 | 0 | 0 | 0 | 206,936 |
| P 6 Moorlands Park Improvements | 1,000,095 | 566,925 | 0 | 0 | 0 | 0 | 1,567,020 |
| P 18 Rhododendron Park Waterfront & Open Space Access | 160,000 | 615,000 | 5,000 | 5,000 | 5,000 | 5,000 | 795,000 |
| P 18a Rhododendron Park Float | 60,000 | 200,000 | 25,000 | 0 | 0 | 0 | 285,000 |
| P 26 Squires Landing Dock/Float | 195,000 | | 0 | 0 | 0 | 0 | 195,000 |
| P 27 Squires Landing Park Waterfront & Open Space Access | 250,000 | 600,000 | 500,000 | 220,000 | 1,715,000 | 1,690,000 | 4,975,000 |
| P 28 Log Boom Park Waterfront Access and Viewing | 200,000 | 400,000 | 300,000 | 120,000 | 1,090,000 | 1,065,000 | 3,175,000 |
| P 29 St Edward Ballfield Improvements & Lighting | TBD | TBD | 0 | 0 | 0 | 0 | 0 |
| Total Project Costs | \$2,112,031 | \$2,381,925 | \$830,000 | \$345,000 | \$2,810,000 | \$2,760,000 | \$11,238,956 |

| Funding As Proposed: | | | | | | | |
|-----------------------------------|--------------------|--------------------|------------------|------------------|--------------------|--------------------|---------------------|
| Park Impact Fees | \$639,500 | \$115,000 | \$25,000 | \$0 | \$0 | \$0 | \$779,500 |
| Real Estate Excise Tax | 0 | 380,000 | 0 | 0 | 0 | 0 | 380,000 |
| Strategic Opportunity Fund | 0 | 235,000 | 0 | 0 | 0 | 0 | 235,000 |
| RCO Grants | 600,595 | 36,925 | 0 | 0 | 0 | 0 | 637,520 |
| King County Trail Levy | 181,936 | 0 | 0 | 0 | 0 | 0 | 181,936 |
| King County Park Levy | 80,000 | 0 | 0 | 0 | 0 | 0 | 80,000 |
| Walkways & Waterways Bond Measure | 610,000 | 1,615,000 | 805,000 | 345,000 | 2,810,000 | 2,760,000 | 8,945,000 |
| Total Project Funding | \$2,112,031 | \$2,381,925 | \$830,000 | \$345,000 | \$2,810,000 | \$2,760,000 | \$11,238,956 |



City of Kenmore Capital Improvement Program
Twin Springs Park – Interim Use
Project P-1

Project Location: Brightwater Portal site east of 80th Ave NE just north of NE 192nd Street. 19228 80th Ave NE, Kenmore, WA.

Project Manager: Community Development Director/Parks Project Manager

Project Description: In 2017 prepare and implement an interim park use plan. Interim park uses are temporary uses that would remain until the City can fund a master plan to identify long-term park improvements in accordance with the adopted Park Recreation and Open Space (PROS) Plan. Interim use would allow public use of the site but the intent is to minimize the cost of improvements and maintenance.

Background: King County completed the Brightwater Portal 44 project year end 2015. On 5/23/16 the Twin Springs property (approx. 25 acres) was transferred to the City from King County. On 6/27/16 Council direction was to keep the park closed to the public pending development and implementation of an interim use plan. The 2013 adopted Park and Recreation Open Space (PROS) plan identified the site as a future Neighborhood Park which could include for example, parking, sports court, play equipment, open lawn area, trails, restroom, and site furniture. The PROS plan also identified this site as a potential Community Park (if feasible given site environmental constraints) which could include for example, a multi-purpose sports field, picnic shelter, or off-leash dog area. The site could also include Nature Park improvements, for example, interpretive trails, education, and habitat restoration. The PROS plan estimated \$165,000 to complete a master plan and design for a Neighborhood Park with an additional \$1.1m for permitting and construction. The PROS plan estimated \$330,000 to complete a master plan and design for a Community Park with an additional \$2.1 million for permitting and construction.



Environmental Review Status:

| | | | |
|--|--------------------------|-------------------------------------|--------------------------|
| | Exempt | DNS | EIS |
| | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

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, providing parking on-site.

Operations: Addition of interim use in fall 2017 will require ongoing maintenance. Depending on the type of interim use improvements, maintenance costs could include: maintenance of a parking area, park access, trash collection, fencing, mowing and other landscape costs. Annual maintenance cost estimate of \$15,000.



City of Kenmore Capital Improvement Program
Twin Springs Park – Interim
Project P-1

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total 2017-2022 |
|------------------|-------------|------------------|------|------|------|------|------|------------------|
| Expenses | | | | | | | | |
| Interim Use Plan | | \$40,000 | | | | | | \$40,000 |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Total | | \$ 40,000 | | | | | | \$ 40,000 |
| Revenue | | | | | | | | |
| Park Impact Fees | | | | | | | | |
| KC levy | | \$ 40,000 | | | | | | \$ 40,000 |
| Total | | \$40,000 | | | | | | \$40,000 |

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | |
| Interim Plan | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
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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: Community Development Director/Parks Project Manager

Project Description: Improve trail entrances at 68th Ave NE and 71st Ave NE and connections to existing paved sidewalk/trail.

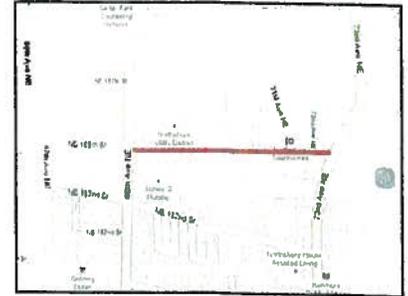
Background: The 2013 Park Recreation and Open Space (PROS) Plan identifies Phase 1 as paved trail improvements between 68th and 73rd Ave NE. Permitting was completed in 2015-2016. Improvements are proposed between 68th Ave NE and 71st Ave NE as a first phase due to project cost increases. In 2016 an agreement was negotiated with the City of Seattle to allow trail development. On 6/27/16 Kenmore Council authorized execution of the agreement and the Seattle Council are expected to authorize execution prior to year end 2016.

Environmental Review Status: Exempt DNS EIS
 SEPA DNS issued in 2015.

Potential Project Issues: If the City of Seattle does not authorize execution of the agreement to allow trail development prior to year-end, this could delay the 2017 bid process and construction schedule.

Operations: Maintenance required starting in fourth quarter of 2017 following completion of improvements. Maintenance includes: Maintenance of new paved surface at trail surfaces trash collection, weed control. Annual maintenance cost estimate of \$5,000.

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 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------|------------------|-------------------|------|------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| Design | \$42,230 | | | | | | | \$ 42,230 |
| Permitting | \$27,358 | | | | | | | \$ 27,358 |
| Construction | | \$206,936 | | | | | | \$ 206,936 |
| Total | \$ 69,587 | \$ 206,936 | | | | | | \$ 276,524 |
| Revenue | | | | | | | | |
| Park Impact Fees | | \$25,000 | | | | | | \$ 25,000 |
| Park Levy* | \$ 69,587 | \$181,936 | | | | | | \$ 251,523 |
| Total | \$ 69,587 | \$ 206,936 | | | | | | \$ 276,523 |

*King County Proposition 2 Parks Expansion Levy Funds

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
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City of Kenmore Capital Improvement Program
Moorlands Park Improvements
Project P-6

Project Location: Moorlands Park located to the south of the intersection of NE 155th St and 84th Ave NE. 15221 84th Ave NE, Kenmore, WA.

Project Manager: Community Development Director/Parks Project Manager

Project Description: Improvements include ballfield renovation, restroom, perimeter pathway, play equipment and landscaping

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. The 2013 adopted Park Recreation and Open Space (PROS) identifies Moorlands as a Neighborhood Park and estimated \$929,000 to complete improvements. In 2014 the City applied for \$637,520 in grants through the State Recreation and Conservation Office (RCO) to assist with funding the completion of park improvements. The park design was refined in public outreach and permit submittal completed by year end 2016. Negotiations with the Northshore School District for a new interlocal agreement regarding park use and maintenance underway fall 2016. Construction start estimated summer 2017.



Environmental Review Status: Exempt DNS EIS

 Environmental review required based on likely quantity of grading work and drainage review and other proposed improvements.

Potential Project Issues: Negotiating an interlocal agreement with the Northshore School District.

Operations: Completing park improvements in 2018 will require maintenance costs starting in 2018 related to upkeep of a new public amenity and associated improvements. This will be a significant increase in maintenance costs if all maintenance is transferred to the City from the Northshore School District.



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

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------|-----------------|---------------------|-------------------|------|------|------|------|---------------------|
| Expenses | | | | | | | | |
| Grant prep | | | | | | | | |
| Design | \$ 43,295 | | | | | | | \$ 43,295 |
| Permitting | | | | | | | | |
| Construction | | \$1,000,095 | \$566,925 | | | | | \$ 1,567,020 |
| Total | | \$ 1,000,095 | \$ 566,925 | | | | | \$ 1,610,315 |
| Revenue | | | | | | | | |
| REET | | | \$380,000 | | | | | \$ 380,000 |
| Strategic | | | \$ 150,000 | | | | | \$ 150,000 |
| KC Levy | | \$ 40,000 | | | | | | \$ 40,000 |
| RCO Grant | | \$ 600,595 | \$ 36,925 | | | | | \$ 637,520 |
| Park Impact Fees | \$ 43,295 | \$ 359,500 | | | | | | \$ 402,795 |
| Total | \$43,295 | \$ 1,000,095 | \$ 566,925 | | | | | \$ 1,610,315 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|-----------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| grant materials/application | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | |
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City of Kenmore Capital Improvement Program
Rhododendron Park Boardwalk
Project P-18

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.



Project Manager: Community Development Director/Parks Project Manager

Project Description: A new boardwalk/trail connecting the existing park improvements through the wetland to the Sammamish River. The access driveway would be improved to provide additional parking.

Background: A Shoreline Permit application was submitted July 2014. April 2015 a Shoreline Variance Permit VAR2014-038 was issued for the boardwalk proposal. The City applied for two RCO grants totaling \$800,000 for the new boardwalk/trail improvements and a new dock. The boardwalk/trail is also a project on the November 2016 Walkways & Waterways ballot measure. If the bond measure passes, the City will move forward with obtaining other agency permits and finalizing the design with construction estimated in 2018. A park master plan was adopted 3/27/06. Improvements at the park 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 DNS EIS
 SEPA and shoreline permit obtained 2015.

Potential Project Issues: Obtaining other agency permits.

Operations: Addition of improvements in 2018 will result in the need for maintenance in 2019, estimate \$5,000 per year. Mitigation monitoring assumed 2019-2022, estimate \$5,000 per year.



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

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------|------------------|-------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------------------|
| Expenses | | | | | | | | |
| Pre-Design | | | | | | | | |
| Design | \$ 99,024 | \$160,000 | | | | | | \$ 259,024 |
| ROW/ Acquisition | | | | | | | | |
| Construction | | | \$615,000 | \$ 5,000 | \$5,000 | \$ 5,000 | \$ 5,000 | \$ 635,000 |
| Total | \$ 99,024 | \$ 160,000 | \$ 615,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 894,024 |
| Revenue | | | | | | | | |
| REET | \$ 99,024 | \$ 160,000 | \$ 615,000 | \$5,000 | \$5,000 | \$ 5,000 | \$ 5,000 | \$ 894,024 |
| Bond | | | | | | | | |
| Strategic | | | | | | | | |
| Federal | | | | | | | | |
| Grant | | | | | | | | |
| Park Impact Fees | | | | | | | | |
| Total | \$ 99,024 | \$ 160,000 | \$ 615,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 5,000 | \$ 894,024 |

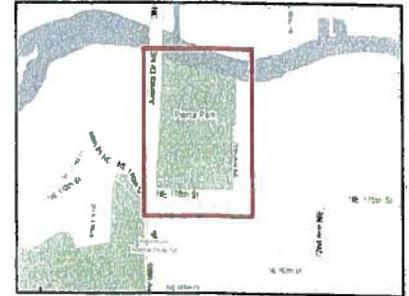
SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|--|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | |
| Project Timeline | | | | | | | | | | | | | | | | | | | | | | | | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
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City of Kenmore Capital Improvement Program
Rhododendron Park Dock/Float
Project P-18a

Project Location: Rhododendron Park, located at the northeast intersection of NE 170th St (Simonds Rd) and 68th Ave NE (Juanita Drive). 6910 NE 170th Street, Kenmore WA.



Project Manager: Community Development Director/Parks Project Manager

Project Description: In 2015 complete the final design, permitting and construction of a new dock.

Background: A Shoreline Permit application was submitted August 2014. On December 2015 a Shoreline Conditional Use Permit SCUP2013-086 was issued for a new dock/float serving handcarry watercraft on the southern shoreline of the Sammamish River on park property. Applications for other agency permits related to the new dock were submitted September 2016. The estimate is that remaining permits will be obtained in 2017 with construction in 2018. The City applied for two RCO grants totaling \$800,00 for the new dock and also a new boardwalk. A park master plan was adopted 3/27/06. Improvements at the park 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 DNS EIS
 SEPA and shoreline permit obtained 2015.

Potential Project Issues: Obtaining other agency permits.

Operations: Addition of new dock in 2018 will require maintenance starting in 2019. \$2500 annual maintenance costs estimated that will increase as facility ages.



City of Kenmore Capital Improvement Program
 Rhododendron Park Dock/Float
 Project P-18a

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------|------------------|------------------|-------------------|------------------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| Pre-Design | | | | | | | | |
| Design | \$ 17,957 | \$60,000 | | | | | | \$ 77,957 |
| ROW/ Acquisition | | | | | | | | |
| Construction | | | \$200,000 | \$ 25,000 | | | | \$ 225,000 |
| Total | \$ 17,957 | \$ 60,000 | \$ 200,000 | \$ 25,000 | | | | \$ 302,957 |
| Revenue | | | | | | | | |
| REET | | | | | | | | |
| Strategic | | | \$ 85,000 | | | | | \$ 85,000 |
| Federal | | | | | | | | |
| Grant | | | | | | | | |
| Park Impact Fees | \$ 17,957 | \$ 60,000 | \$ 115,000 | \$ 25,000 | | | | \$ 217,957 |
| Total | \$ 17,957 | \$ 60,000 | \$ 200,000 | \$ 25,000 | | | | \$ 302,957 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|--|
| Project Timeline | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | |
| Pre-Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
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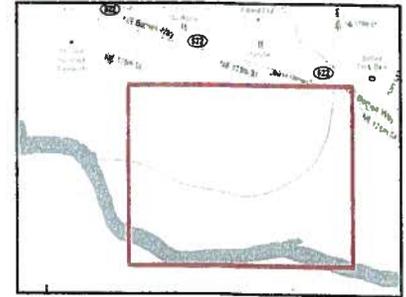
City of Kenmore Capital Improvement Program
Squires Landing Dock/Float
Project P-26

Project Location: Squires Landing Park, located south of NE 175th Street. 7353 NE 175th Street, Kenmore WA.

Project Manager: Community Development Director/Parks Project Manager

Project Description: Replace the existing dock, to serve handcarry watercraft users and provide an ADA accessible trail from ADA parking stall to the dock.

Background: The City acquired the 0.65 acre Twedt property in June 2014 as an expansion to the adjoining Squires Landing park property (40 acres). The City obtained a 2014 RCO grant \$340,485 to assist with acquisition costs. A master plan for Squires Landing was prepared in 2009 but was not adopted by Council in 2010 due to concern about total park construction costs. A three acre restoration project of wetland habitat was completed 2010/2011 partly funded by a \$100,000 King County Conservation grant. In 2015 SnoKing Watershed Council received \$70,000 in grant funds from the Salmon Recovery Funding Board to restore two acres of shoreline including City funding of approximately \$12,000. A conceptual plan was developed for approximately 11 acres of Squires Landing in 2015 to enhance water access and this project is included on the November 2016 ballot measure for Walkways & Waterways. The City applied for an \$82,000 2016 RCO grant for the dock replacement. In September 2016 the City applied for SEPA and a Shoreline Substantial Development Permit.



Environmental Review Status: Exempt DNS EIS
 Environmental review due to critical area and shoreline issues. SEPA application submitted September 2016.

Potential Project Issues: Compliance with critical area and shoreline regulations. Obtaining other agency permits.

Operations: Maintenance costs related to upkeep of a new dock starting in 2016. Estimate \$2,500 annual cost that will increase as the facility ages.



City of Kenmore Capital Improvement Program
Squires Landing Dock/Float
Project P-26

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------|------------------|-------------------|-------------------|------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| design | \$ 31,483 | | | | | | | \$ 31,483 |
| Permitting | \$ 10,000 | | | | | | | \$ 10,000 |
| Construction | | \$195,000 | | | | | | \$ 195,000 |
| Total | \$ 41,483 | \$ 195,000 | | | | | | \$ 236,483 |
| Revenue | | | | | | | | |
| REET | | | | | | | | |
| TIB | | | | | | | | |
| Federal | | | | | | | | |
| Private | | | | | | | | |
| Park Impact Fees | | \$ 35,000 | \$ 195,000 | | | | | \$ 230,000 |
| Total | | \$ 35,000 | \$ 195,000 | | | | | \$ 230,000 |

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| Design | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | |
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City of Kenmore Capital Improvement Program
Squires Landing Waterfront
Project P-27

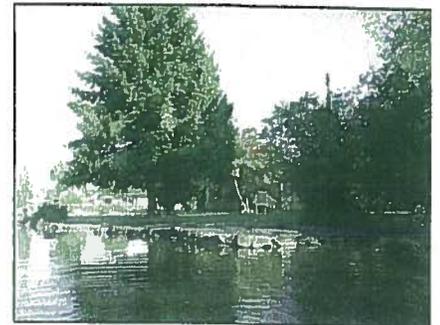
Project Location: Squires Landing Park, located south of NE 175th Street. 7353 NE 175th Street, Kenmore WA.



Project Manager: Community Development/Parks Project Manager

Project Description: Enhance water access to the Sammamish River. Enhancements include parking, restroom, pocket beach, plaza, new floats and boat facilities, trails and boardwalk and environmental enhancements.

Background: The City acquired the 0.65 acre Twedt property in June 2014 as an expansion to the adjoining Squires Landing park property (40 acres). The City obtained a 2014 RCO grant \$340,485 to assist with acquisition costs. The City applied for an \$82,000 2016 RCO grant for the dock replacement on the former Twedt property and in September 2016 the City applied for SEPA and a Shoreline Substantial Development Permit.



A master plan for Squires Landing was prepared in 2009 but was not adopted by Council in 2010 due to concern about total park construction costs. A three acre restoration project of wetland habitat was completed 2010/2011 partly funded by a \$100,000 King County Conservation grant. In 2015 SnoKing Watershed Council received \$70,000 in grant funds from the Salmon Recovery Funding Board to restore two acres of shoreline including City funding of approximately \$12,000.

A conceptual plan was developed for approximately 11 acres of Squires Landing in 2015 to enhance water access. This project is included on the November 2016 ballot measure for Walkways & Waterways.

Environmental Review Status:

| | | | |
|--|--------------------------|-------------------------------------|--------------------------|
| | Exempt | DNS | EIS |
| | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

Environmental review due to critical area and shoreline issues.

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

Operations: Maintenance costs related to upkeep of a new facilities begin 2023. Costs to be determined.



City of Kenmore Capital Improvement Program
Squires Landing Waterfront
Project P-27

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------|-------------|------------|------------|------------|------------|--------------|--------------|--------------|
| Expenses | | | | | | | | |
| design | \$ 57,300 | \$250,000 | \$ 600,000 | \$ 500,000 | | | | \$ 1,407,300 |
| Permitting | | | | | \$ 220,000 | | | \$ 220,000 |
| Construction | | | | | | \$ 1,715,000 | \$1,690,000 | \$ 3,405,000 |
| Total | | \$ 250,000 | \$ 600,000 | \$ 500,000 | \$ 220,000 | \$ 1,715,000 | \$ 1,690,000 | \$ 5,032,300 |
| Revenue | | | | | | | | |
| REET | | | | | | | | |
| Bond | | \$250,000 | \$600,000 | \$500,000 | \$220,000 | \$1,715,000 | \$1,690,000 | \$ 3,175,000 |
| TIB | | | | | | | | |
| Federal | | | | | | | | |
| Private | | | | | | | | |
| Park Impact Fees | \$ 57,300 | | | | | | | |
| Total | \$ 57,300 | \$ 250,000 | \$ 600,000 | \$ 500,000 | \$ 220,000 | \$ 1,715,000 | \$ 1,690,000 | \$ 3,175,000 |

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| Design | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | |
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Log Boom Park Waterfront Project P-28

Project Location: Log Boom Park (NE 175th St west of 61st Ave NE)
17415 61st Ave NE, Kenmore.

Project Manager: Community Development Director/Parks Project Manager

Project Description: The project will enhance water access to Lake Washington including beach expansion, new trails, overlook, boat facilities, picnic areas and environmental enhancement.

Background: In 2005 a master plan was approved. In 2006 Phase 1 improvements installed including playground equipment, landscaping and walkway. In 2008 a new restroom was installed. In 2011 the City completed shoreline and stream bank stabilization at the outfall of Stream 0056. In 2016 the City installed a pedestrian bridge over Stream 0057 to connect the park to the public boardwalk on the adjacent marina property. An updated conceptual master plan was developed in 2015 related to enhancing water access. This project is included on the November 2016 ballot measure for Walkways & Waterways.

Environmental Review Status:

| | | | |
|--|--------------------------|-------------------------------------|--------------------------|
| | Exempt | DNS | EIS |
| | <input type="checkbox"/> | <input checked="" type="checkbox"/> | <input type="checkbox"/> |

Project will require SEPA review and a Shoreline Permit.

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

Operations: Maintenance costs related to upkeep of a new facilities begin 2023. Costs to be determined.





City of Kenmore Capital Improvement Program
 Log Boom Park Waterfront
 Project P-28

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------|------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| Expenses | | | | | | | | |
| Design | \$ 57,400 | \$200,000 | \$400,000 | \$ 300,000 | | | | \$ 957,400 |
| Permitting | | | | | \$ 120,000 | | | \$ 120,000 |
| Construction | | | | | | \$ 1,090,000 | \$ 1,065,000 | \$ 2,155,000 |
| Total | \$ 57,400 | \$ 200,000 | \$ 400,000 | \$ 300,000 | \$ 120,000 | \$ 1,090,000 | \$ 1,065,000 | \$ 3,232,400 |
| Revenue | | | | | | | | |
| REET | | | | | | | | |
| Bond | | \$200,000 | \$400,000 | \$300,000 | \$ 120,000 | \$ 1,090,000 | \$ 1,065,000 | \$ 3,175,000 |
| TIB | | | | | | | | |
| Grant | | | | | | | | |
| Private | | | | | | | | |
| Park Impact Fees | \$ 57,400 | | | | | | | \$ 57,400 |
| Total | \$ 57,400 | \$ 200,000 | \$ 400,000 | \$ 300,000 | \$ 120,000 | \$ 1,090,000 | \$ 1,065,000 | \$ 3,232,400 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| Design | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | |
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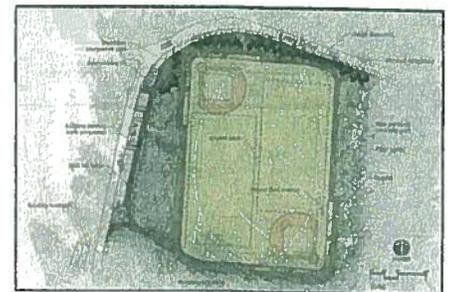
St Edward Park Ballfield Improvements Project P-29

Project Location: St. Edward State Park, 14445 Juanita Drive NE, Kenmore

Project Manager: Community Development Director/Parks Project Manager

Project Description: Renovation of two existing ballfields including: turf fields, perimeter walkway, bleachers, dugouts, landscaping, parking improvements and field lighting

Background: In 2008 the City proposed ballfield improvements including three grass fields. This project did not move forward as the City could not obtain a long-term lease with the Washington State Park Commission. In January 2016 the City executed a Memorandum of Understanding with State Parks to prepare a long term lease whereby the City would improve, manage and maintain the ballfields. State Park Commission action on a long-term lease is estimated early 2017. In 2016 the City applied for two RCO grants totaling \$750,000. In August the City applied for SEPA and a Public Agency Utility Exception (PAUE) land use permit.



Environmental Review Status: Exempt DNS EIS
Project requires SEPA review. SEPA application submitted August 2016.

Potential Project Issues: Obtaining a long-term lease with the Washington State Park Commission, obtaining funding and permits.

Operations: Maintenance costs related to upkeep of the facility in 2019 assuming project constructed in 2018. Maintenance costs to be determined.



City of Kenmore Capital Improvement Program
 St Edward Park Ballfield Improvements
 Project P-29

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------|-------------------|------|------|------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| Design | \$ 151,000 | | | | | | | \$ 151,000 |
| Permitting | | | | | | | | |
| Construction | | | | | | | | |
| Total | \$ 151,000 | | | | | | | \$ 151,000 |
| Revenue | | | | | | | | |
| REET | \$ 151,000 | | | | | | | \$ 151,000 |
| Bond | | | | | | | | |
| TIB | | | | | | | | |
| Grant | | | | | | | | |
| Private | | | | | | | | |
| Park Impact Fees | | | | | | | | |
| Total | \$ 151,000 | | | | | | | \$ 151,000 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| Design | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | |
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**PROPOSED TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2017-2022**

| Project Description | 2017 Proposed | 2018 Proposed | 2019 Proposed | 2020 Proposed | 2021 Proposed | 2022 Proposed | 2017-2022 Totals |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|
| T 6 SR 522 West A 61st to 65th | \$667,400 | \$127,200 | \$0 | \$0 | \$0 | \$0 | \$794,600 |
| T 8 SR 522 West B 57th to 61st | 0 | 0 | 0 | 600,000 | 7,400,000 | 4,000,000 | 12,000,000 |
| T 27 Sidewalk Program | | | | | | | |
| South side NE 181st ST Construction | 123,600 | 0 | 0 | 0 | 0 | 0 | 123,600 |
| North side NE 181st ST | 181,800 | 0 | 0 | 0 | 0 | 0 | 181,800 |
| NE 202nd ST (198th -66th) | 1,180,310 | 10,640 | 0 | 0 | 0 | 0 | 1,190,950 |
| 62nd Ave NE | 778,520 | 6,985 | 0 | 0 | 0 | 0 | 785,505 |
| Sidewalk Gaps: | 0 | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 400,000 |
| Arrowhead Dr | 11,100 | 132,800 | 726,133 | 0 | 0 | 0 | 870,033 |
| NE 153rd Pl | 11,100 | 132,400 | 604,938 | 0 | 0 | 0 | 748,438 |
| NE 181st (65th -67th) | 136,730 | 668,475 | 0 | 0 | 0 | 0 | 805,205 |
| Subtotal | 2,423,160 | 951,300 | 1,431,071 | 100,000 | 100,000 | 100,000 | 5,105,531 |
| T 35 Overlay | 450,000 | 805,351 | 450,000 | 450,000 | 450,000 | 450,000 | 3,055,351 |
| T 37 West Samm Bridge | 2,098,962 | 910,999 | 7,425,888 | 7,422,054 | 3,724,341 | 33,395 | 21,615,639 |
| T 41 Juanita Dr Pedestrian & Bicycle Safety All Segments | 600,000 | 1,500,000 | 4,162,000 | 2,156,667 | 2,156,667 | 2,156,666 | 12,732,000 |
| T 42 68th Ave Pedestrian & Bicycle Safety Segments | 250,000 | 987,000 | 60,000 | 2,000,000 | 1,803,000 | 0 | 5,100,000 |
| T 43 SR 522 Pedestrian Crossing Study | 0 | 282,500 | 272,500 | 0 | 0 | 0 | 555,000 |
| T 44 61 Ave Survey and Conceptual Plan | 0 | 90,000 | 0 | 0 | 0 | 0 | 90,000 |
| T 39 Neighborhood Transportation Plans Program | 55,000 | 55,000 | 0 | 0 | 0 | 0 | 110,000 |
| Total Project Costs | \$6,544,522 | \$5,709,350 | \$13,801,459 | \$12,728,721 | \$15,634,008 | \$6,740,061 | \$61,158,121 |

| Funding as Proposed: | | | | | | | |
|--|--------------------|--------------------|---------------------|---------------------|---------------------|--------------------|---------------------|
| Real Estate Excise Tax | \$1,235,356 | \$629,735 | \$577,750 | \$550,000 | \$550,000 | \$550,000 | \$4,092,841 |
| Transportation Impact Fee Revenue | 572,295 | 266,403 | 83,427 | 0 | 0 | 0 | 922,125 |
| Transportation Impact Fee Revenue - West Samm Bridge | 122,310 | 21,090 | 23,790 | 30,620 | 1,239,060 | 33,395 | 1,470,265 |
| Transportation Benefit District | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| General Fund | 267,900 | 59,900 | 0 | 0 | 0 | 0 | 327,800 |
| Federal Transportation Funds SR 522 | 0 | 67,300 | 0 | 0 | 0 | 0 | 67,300 |
| Federal Preservation Grant - Simonds Road | 0 | 355,351 | 0 | 0 | 0 | 0 | 355,351 |
| TIB Grant - Sidewalks | 97,330 | 478,572 | 0 | 0 | 0 | 0 | 575,902 |
| WSDOT Safe Routes to School - Sidewalks | 686,315 | 199,340 | 1,247,644 | 0 | 0 | 0 | 2,133,299 |
| Federal Highway Safety Impr Program - Sidewalks | 707,864 | 0 | 0 | 0 | 0 | 0 | 707,864 |
| Reimbursements from Other Agencies | 28,500 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| BRAC Grant West Samm Bridge Replacement | 674,754 | 703,448 | 6,413,800 | 3,289,378 | 0 | 0 | 11,081,380 |
| STP Funds West Samm Bridge Replacement | 1,063,994 | 0 | 0 | 0 | 0 | 0 | 1,063,994 |
| Connecting WA Funds West Samm Bridge Replacement | 237,904 | 186,461 | 988,298 | 4,102,056 | 2,485,281 | 0 | 8,000,000 |
| Walkways & Waterways Bond Measure | 850,000 | 2,252,000 | 1,375,000 | 2,640,000 | 826,334 | 2,156,666 | 10,100,000 |
| Washington State Pedestrian and Bicycle Safety | 0 | 254,750 | 244,750 | 0 | 0 | 0 | 499,500 |
| Washington State LEAP Transportation Bill | 0 | 0 | 0 | 600,000 | 7,400,000 | 4,000,000 | 12,000,000 |
| Unsecured Grant Match Juanita Drive | 0 | 235,000 | 2,847,000 | 1,516,667 | 3,133,333 | 0 | 7,732,000 |
| Total Project Funding | \$6,544,522 | \$5,709,350 | \$13,801,459 | \$12,728,721 | \$15,634,008 | \$6,740,061 | \$61,158,121 |



City of Kenmore Capital Improvement Program

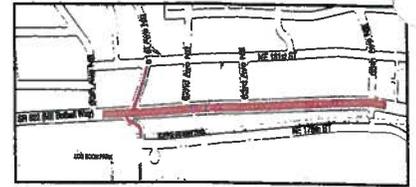
Project Name: SR 522 West A (61st to 65th Avenues NE Including 61st Avenue NE approaches)

Project No. T- 6

Project Location: NE Bothell Way (SR 522) from 61st to 65th Avenues NE, including SR 522 / 61st Avenue NE north and south legs.

Project Manager: Kent Vaughan

Project Description: SR 522 West A project limits include SR 522 from 61st Avenue NE to 65th Avenue NE (0.5 Miles), and 61st Avenue NE from NE 175th Street to NE 181st Street. The West A project includes sidewalks (both sides), raised center median, widened travel and Business Access and Transit (BAT) lanes, additional turning lanes and signal improvements at 61st Avenue intersection, street and pedestrian lighting, re-channelized left/u turns at 61st, 64th and 65th Avenues, storm drainage and water quality improvements, landscaping, and utility undergrounding.



Background: The SR 522 West project was previously known as the SR 522 Phase 1, Stage 2 Project. SR 522 West project limits are 57th Avenue NE to 65th Avenue NE (0.7 Miles) in the City of Kenmore. SR 522 West project is divided into two phases, West A and West B. SR 522 West improvements are intended to improve vehicle and pedestrian safety and mobility.

Funding Status:

The West A project was constructed in 2015-16. Plant establishment and project close-out and associated costs will extend into the 2017-18 budget cycle.

Environmental Review Status:

Exempt Mitigated DNS EIS

The SR 522 West NEPA document was updated and approved by FHWA in 2012. A SEPA addendum was completed and approved by the City in 2013.

Potential Project Issues: None at this time.

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 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------|----------------------|-------------------|-------------------|-------------|-------------|------|-------------|----------------------|
| Expenses | | | | | | | | |
| Project Administration | \$ 224,000 | \$ 7,700 | \$ 7,700 | | | | | \$ 239,400 |
| Design | \$ 817,000 | | | | | | | \$ 817,000 |
| ROW/ Acquisition | \$ 1,978,800 | | \$ 77,800 | | | | | \$ 2,056,600 |
| Construction | \$ 12,444,000 | \$ 659,700 | \$ 41,700 | | | | | \$ 13,145,400 |
| Total | \$ 15,463,800 | \$ 667,400 | \$ 127,200 | | | | | \$ 16,258,400 |
| Revenue | | | | | | | | |
| REET | \$ 1,602,600 | \$ 399,500 | | | | | | \$ 2,002,100 |
| General | \$ - | \$ 267,900 | \$ 59,900 | | | | | \$ 327,800 |
| Impact Fees | \$ 2,360,000 | | | | | | | \$ 2,360,000 |
| State-DOE | \$ 539,000 | | | | | | | \$ 539,000 |
| TIB | \$ 5,702,000 | | | | | | | \$ 5,702,000 |
| SWM | \$ 633,500 | | | | | | | \$ 633,500 |
| Federal Discretionary | \$ 1,821,000 | | | | | | | \$ 1,821,000 |
| Federal STP(U) ROW | \$ 1,711,700 | | \$ 67,300 | | | | | \$ 1,779,000 |
| Franchise Utilities | \$ 1,044,000 | | | | | | | \$ 1,044,000 |
| WSDOT | \$ 50,000 | | | | | | | \$ 50,000 |
| Total | \$ 15,463,800 | \$ 667,400 | \$ 127,200 | \$ - | \$ - | | \$ - | \$ 16,258,400 |

SCHEDULE

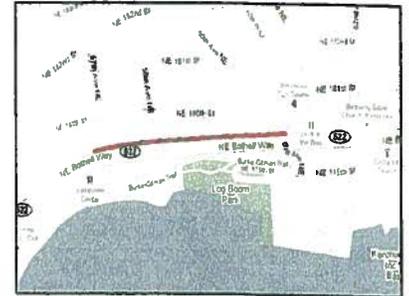
| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|--|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction (Landscaping Establishment Period/ Maintenance) | | | | | | | | | | | | | | | | | | | | | | | | |
| 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

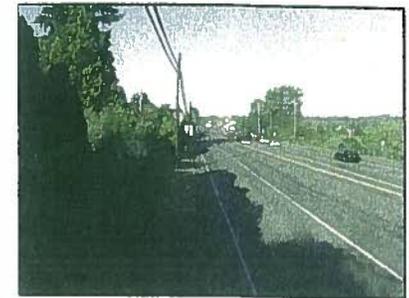
Project Location: SR 522 from 57th Avenue NE to 61st Avenue NE.

Project Manager: Kent Vaughan



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 one of the components of the larger SR 522 West (a.k.a. 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. West B improvements include sidewalk, roadway widening, drainage facilities, street lights, landscaping, and undergrounding utilities.



The West A Segment (NE 61st to 65th Streets including north and south approaches) was constructed in 2015-16. Right of way acquisition for West B generally consists of utility and temporary construction easements and will be conducted once the design is confirmed.

Funding Status:

This project is fully funded by the Washington State LEAP Transportation Bill (2016).

Environmental Review Status:

| | | |
|--------------------------|--------------------------|-------------------------------------|
| Exempt | Mitigated DNS | EIS |
| <input type="checkbox"/> | <input type="checkbox"/> | <input checked="" type="checkbox"/> |

An environmental impact statement has been completed and approved by WSDOT and FHWA in 2012. It is likely that the NEPA document will need to be updated in 2020 when funds are programmed for this project.

Potential Project Issues:

NEPA and WSDOT channelization plans may need to be updated.

Operations:

This project will result in increased street lighting electrical and maintenance costs.



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 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------|------|------|------|-------------------|---------------------|---------------------|----------------------|
| Expenses | | | | | | | |
| Project Administration | | | | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 150,000 |
| Design | | | | \$ 450,000 | \$ 300,000 | | \$ 750,000 |
| ROW/ Acquisition | | | | \$ 100,000 | | | \$ 100,000 |
| Construction | | | | | \$ 7,050,000 | \$ 3,950,000 | \$ 11,000,000 |
| Total | | | | \$ 600,000 | \$ 7,400,000 | \$ 4,000,000 | \$ 12,000,000 |
| Revenue | | | | | | | |
| State | | | | \$ 600,000 | \$ 7,400,000 | \$ 4,000,000 | \$ 12,000,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | | | | \$ 600,000 | \$ 7,400,000 | \$ 4,000,000 | \$ 12,000,000 |

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
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City of Kenmore Capital Improvement Program

Project Name: NE 181st Street Sidewalk

Project No. T- 27 Sidewalk Program

Project Location: NE 181st Street (south side) between 68th Avenue NE and 73rd Avenue NE.

Project Manager: Kent Vaughan

Project Description: This project completed the sidewalk gap (approx. 700 feet) between 68th Avenue NE and 73rd Avenue NE on the south side of the roadway. The project will include an 8 foot wide sidewalk, street and pedestrian illumination, drainage improvements, street trees, landscaping and utility conversion from aerial to underground.

Background: As the City's downtown grows, this corridor experiences increased pedestrian and non-motorized use. This project builds upon previously completed improvements to NE 181st Street and fills the existing gap in sidewalk on the south side of NE 181st Street between 68th and 73rd Avenues.

Funding Status:

This project is fully funded and construction nears completion. Construction began in April 2016 and is expected to continue into 2017 to maintain street trees through 1-year establishment period. Funding partners include the City of Kenmore, Puget Sound Regional Council, King County (administrator of federal CDBG funds), and Franchise Utilities.

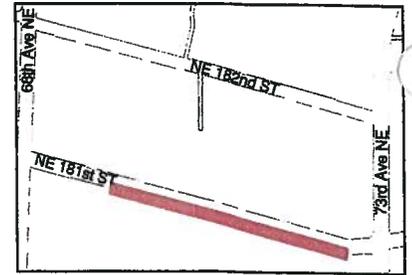
Environmental Review Status:

Exempt Mitigated DNS EIS

NEPA was completed by WSDOT / King County on behalf of the City of Kenmore in 2015.

Potential Project Issues: It is anticipated that close-out of project agreements with franchise utilities may extend into 2017.

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: NE 181st Street Sidewalk

Project No. T- 27 Sidewalk Program

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|---------------------|
| Expenses | | | | | | | |
| Project Administration | \$ 40,600 | \$ 1,600 | | | | | \$ 42,200 |
| Design | \$ 102,100 | | | | | | \$ 102,100 |
| ROW/ Acquisition | | | | | | | |
| Construction | \$ 810,000 | \$ 122,000 | | | | | \$ 932,000 |
| Total | \$ 952,700 | \$ 123,600 | \$ - | \$ - | \$ - | \$ - | \$ 1,076,300 |
| Revenue | | | | | | | |
| REET | \$ 510,470 | \$ 123,600 | | | | | \$ 634,070 |
| PSRC | \$ 92,970 | | | | | | \$ 92,970 |
| King County (CDBG) | \$ 254,960 | | | | | | \$ 254,960 |
| Franchise Utilities | \$ 94,300 | | | | | | \$ 94,300 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| Total | \$ 952,700 | \$ 123,600 | \$ - | \$ - | \$ - | \$ - | \$ 1,076,300 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|--|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction (Landscaping Maintenance) | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Capital Improvement Program

Project Name: NE 181st Street Sidewalk

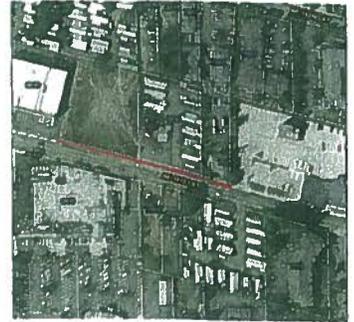
Project No. T- 27 Sidewalk Program

Project Location: NE 181st Street (north side) between 68th Avenue NE and 73rd Avenue NE.

Project Manager: Kent Vaughan

Project Description: This project will construct approximately 400 feet of sidewalk along the north side of NE 181st St between 68th Ave NE and 73rd Ave NE. Proposed improvements also include new drainage, street and pedestrian lighting, street trees, irrigation, and asphalt concrete overlay.

Background: As the City's downtown grows, this corridor continues to see increased pedestrian and non-motorized use. This project builds upon previously completed improvements to NE 181st Street and fills the existing gap in sidewalk on the north side of NE 181st Street between 68th and 73rd Avenues.



Funding Status:

This project is fully funded. Construction began in October 2016 and is expected to continue into 2017. It is anticipated that street light poles and maintenance of street trees will occur into 2017. Funding partners include the City of Kenmore and the Washington State Transportation Improvement Board (TIB).

Environmental Review Status:

No environmental review required.

| | | |
|-------------------------------------|--------------------------|--------------------------|
| Exempt | Mitigated DNS | EIS |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

Potential Project Issues: It is anticipated that the custom street light poles will not be ready for installation until 2017.

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: NE 181st Street Sidewalk

Project No. T- 27 Sidewalk Program

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------------------|-------------------|-------------------|-------------|-------------|-------------|-------------|-------------------|
| Expenses | | | | | | | |
| Project Administration | \$ 17,400 | \$ 3,000 | | | | | \$ 20,400 |
| Design | \$ 53,000 | | | | | | \$ 53,000 |
| ROW/ Acquisition | \$ 6,000 | | | | | | \$ 6,000 |
| Construction | \$ 264,100 | \$ 178,800 | | | | | \$ 442,900 |
| Total | \$ 340,500 | \$ 181,800 | \$ - | \$ - | \$ - | \$ - | \$ 522,300 |
| Revenue | | | | | | | |
| REET | \$ 123,700 | \$ 136,600 | | | | | \$ 260,300 |
| State TIB | \$ 216,800 | \$ 16,700 | | | | | \$ 233,500 |
| Northshore Utility District | | \$ 28,500 | | | | | \$ 28,500 |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| | | | | | | | \$ - |
| Total | \$ 340,500 | \$ 181,800 | \$ - | \$ - | \$ - | \$ - | \$ 522,300 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|--|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction (Landscaping Maintenance) | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Capital Improvement Program

Project Name: NE 202nd Street Sidewalk Project
Project No. T- 27

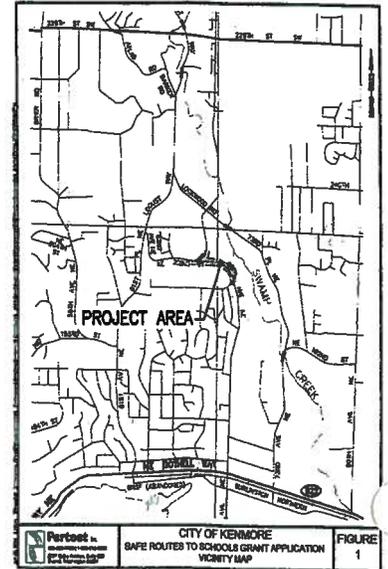
Project Location(s):

NE 202nd St between NE 198th Street and 66th Avenue NE
66th Avenue NE between NE 202nd Street and Kenmore Junior High School;

Project Manager: John Vicente



Project Description: Proposed improvements along NE 202nd St. between NE 198th St. and 66th Ave NE include the construction of sidewalk along the west side of the roadway providing a continuous pedestrian facility to Kenmore Junior High School. The proposed typical roadway section will consist of travel lanes, a bike lane/shoulder on the west side, and a sidewalk on the west side. There will be a new marked pedestrian crossing (north/south) at the NE 202nd St. & 66th Ave NE intersection bringing pedestrians to the NE corner of the intersection. There will also be a new marked pedestrian crossing (east/west) across 66th Ave NE at the intersection bringing pedestrians to/from the west side of 66th Ave NE. A bus pad will be installed approximately 50 feet east of the intersection to provide lift accessibility to the existing eastbound METRO stop. Improvements along 66th Ave NE include a new 5' sidewalk along the west side of the roadway extending from NE 202nd St. to Kenmore Junior High School. Both NE 202nd St. and 66th Ave NE will be restriped to accommodate the proposed channelization.



Background: The proposed improvements along the project corridor will help the City of Kenmore take another step towards completing the key pedestrian corridor linking the central business district, neighborhoods, and Kenmore Junior High School. The City of Kenmore conducted a study in 2008 of the 68th Avenue NE/202nd Street corridor, which extends both to the south and north of the proposed project area, and identified it as a key pedestrian safety corridor. Since that study was completed the City, with support of grant agencies, has systematically been completing the improvements required along the corridor. This section of 202nd St NE from NE 198th St. will significantly improve the pedestrian access and safety for all users, especially the students walking to/from Kenmore Junior High. The project will also add bike facilities along the roadway improving access to all users.

Funding Status:

This project will be funded using grant funds plus matching fund contributions from the Sidewalk Program Fund.

Environmental Review Status:

Exempt Mitigated DNS EIS

N/A

Potential Project Issues: Right of Way acquisition could delay construction start

Operations: These projects will require minimal maintenance upon completion.



City of Kenmore Capital Improvement Program

Project Name: NE 202nd Street Sidewalk Project

Project No. T- 27

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------|-------------------|--------------------|------------------|-------------|-------------|-------------|-------------|---------------------|
| Expenses | | | | | | | | |
| Project Administration | \$ 10,445 | \$ 12,785 | \$ 1,640 | | | | | \$ 24,870 |
| Design | \$ 132,695 | \$ 27,715 | \$ - | | | | | \$ 160,410 |
| ROW/ Acquisition | \$ 12,315 | \$ 67,690 | \$ - | | | | | \$ 80,005 |
| Construction | | \$1,072,120 | \$ 9,000 | | | | | \$ 1,081,120 |
| Total | \$ 155,455 | \$1,180,310 | \$ 10,640 | \$ - | | | | \$ 1,346,405 |
| Revenue | | | | | | | | |
| REET | \$ 17,714 | \$ 503,995 | \$ 10,640 | | | | | \$ 532,349 |
| SRTS | \$ 137,741 | \$ 676,315 | \$ - | | | | | \$ 814,056 |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| | | | | | | | | \$ - |
| Total | \$ 155,455 | \$1,180,310 | \$ 10,640 | \$ - | \$ - | \$ - | \$ - | \$ 1,346,405 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | █ | █ | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | █ | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | █ | | | | | | | | | | | | | | | | | | | | | |
| Closeout/Plant Establishment | | | | | █ | █ | █ | | | | | | | | | | | | | | | | | |



City of Kenmore Capital Improvement Program

Project Name: 62nd Ave NE Corridor Project

Project No. T- 27

Project Location(s):

62nd Avenue NE between SR522 (Bothell Way) and NE 187th Place

Project Manager: John Vicente

Project Description: This project will enhance mobility and safety by installing a 5-6 wide sidewalk (on the east side of the street) and up to three traffic circles on 62nd Avenue NE from SR 522 to NE 187th Place. Sharrows will be added to the roadway within project limits for an improved bicycle facility.

Background: The project is located on a local road that accesses highway 522. The street is posted for 25 MPH, but the 85th percentile speed is about 32 MPH. Average Daily traffic (ADT) on this roadway is approximately 1200 vehicles per day. This project is designed to enhancing pedestrian and bicycle safety and mobility along the 62nd Avenue NE Corridor, where a pedestrian was struck and killed by a vehicle in 2013.

Funding Status:

This project is largely funded through the State's Highway and Safety Improvement Program with matching fund contributions from the Sidewalk Program fund.

Environmental Review Status:

Exempt Mitigated DNS SEPA/NEPA

Categorical Exclusion was approved for the NEPA process.

Potential Project Issues: None at this time.

Operations: New storm drainage facilities will be installed that will require periodic maintenance.





City of Kenmore Capital Improvement Program

Project Name: 62nd Ave NE Corridor Project

Project No. T- 27

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 220 | 2020 | 2021 | 2022 | Total |
|------------------------|------------------|------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------------|
| Expenses | | | | | | | | | |
| Project Administration | \$ 11,380 | \$ 8,630 | \$ 650 | | | | | | \$ 20,660 |
| Design | \$120,890 | | | | | | | | \$ 120,890 |
| ROW/ Acquisition | | | | | | | | | |
| Construction | | \$769,890 | \$ 6,335 | | | | | | \$ 776,225 |
| Total | \$132,270 | \$778,520 | \$ 6,985 | \$ - | \$ 917,775 |
| Revenue | | | | | | | | | |
| HSIP | \$105,336 | \$707,864 | | | | | | | \$ 813,200 |
| REET | \$ 26,934 | \$ 70,656 | \$ 6,985 | | | | | | \$ 104,575 |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total | \$132,270 | \$778,520 | \$ 6,985 | \$ - | \$ 917,775 |

SCHEDULE

| | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | |
|------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout/Plant Establishment | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Capital Improvement Program

Project Name: Sidewalk Gaps

Project No. T- 27 Sidewalk Program

Project Location(s): To Be Determined

Project Manager: To Be Determined

Project Description: These projects are intended to complete gaps in existing sidewalk at the identified locations. Typical projects include 5-6 foot wide sidewalk and ADA ramp improvements.

Background: Filling sidewalk gaps is a cost effective way to improve mobility within the City. Staff will utilize the sidewalk inventory completed in 2015 to identify gaps to propose for projects.

Funding Status:

These projects are locally funded using REET funds set aside for the City's sidewalk program.

Environmental Review Status:

Exempt

Mitigated DNS

EIS

N/A

Potential Project Issues: None at this time.

Operations: These projects will require minimal maintenance upon completion.



City of Kenmore Capital Improvement Program

Project Name: Sidewalk Gaps

Project No. T- 27 Sidewalk Program

CURRENT DOLLARS

| Year | | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Expenses | | | | | | | | |
| Project Administration | | | | | | | | |
| Design | | | | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 25,000 | \$ 100,000 |
| ROW/ Acquisition | | | | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 75,000 | \$ 300,000 |
| Construction | | | | | | | | |
| Total | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 400,000 |
| Revenue | | | | | | | | |
| REET | | | | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 400,000 |
| | | | | | | | | \$ - |
| Total | \$ - | \$ - | \$ - | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 400,000 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| Design - 2014 | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Transportation Improvement Program

Project Name: NE Arrowhead Drive Sidewalks

Project No.: T-27 Sidewalk Program

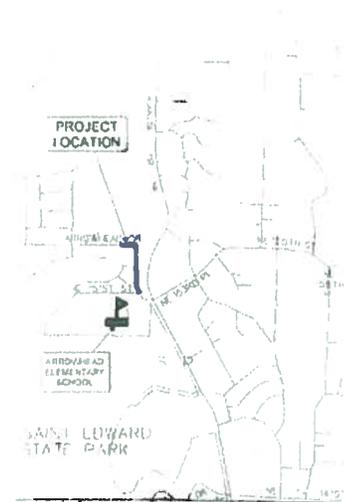
Project Location: NE Arrowhead Drive between NE 151st Street and approximately 1000 feet north.

Project Manager: To Be Determined

Project Description:

This project builds new sidewalks on west side of NE Arrowhead drive from Arrowhead Elementary to approximately 1000 feet north.

Background: The west shoulder of NE Arrowhead Drive varies from 3-foot wide to 5-foot wide with a concrete extruded curb. There is no walkway on the east shoulder of Arrowhead Drive, so this walkway must support two-way pedestrian traffic. NE Arrowhead Drive is a designated walking route for Arrowhead Elementary School students from west of Juanita Drive. Sidewalks along this road were identified as a high priority during the neighborhood meetings held for this area as part of the Neighborhood Transportation Program Plan.



Project Location

Funding Sources:

This project is currently unfunded. A Washington State Department of Transportation (WSDOT) Safe Routes to School (SRTS) grant application for this project was submitted in 2016. A decision on this grant is expected in 2017.

Environmental Review Status:

Exempt Mitigated DNS EIS

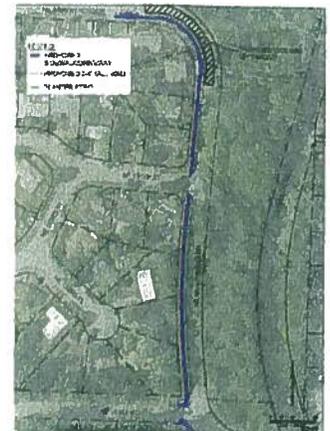
The project may result in the expansion of impervious surface and drainage ditch modifications. Grant funding may be federally tied, requiring a NEPA/SEPA review.

Potential Project Issues: Because of topography, the project will require a number of retaining walls. There may be a need to acquire temporary construction easements outside of the existing right of way. Significant vegetation removal may be necessary in some locations along the length of the project.

Operations: New sidewalks have a long life. No annual maintenance costs are anticipated.

Schedule: The city has applied for grant funding for this project. The program applied to is the WSDOT SRTS program. The application for that grant included the following schedule;

- Design engineering, November 2017 – September 2018
- Advertise and award construction contract, January 2019
- Project open to the public, September 2019



Proposed Improvements



City of Kenmore Transportation Improvement Program

Project Name: NE Arrowhead Drive Sidewalks

Project No.: T-27 Sidewalk Program

Current Dollars:

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------------|-------------|------------------|-------------------|-------------------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| Pre-Design/ Basin Plan | | | | | | | | |
| Design | | \$ 11,100 | \$ 126,900 | | | | | \$ 138,000 |
| ROW/ Acquisition | | | \$ 5,900 | | | | | \$ 5,900 |
| Construction | | | | \$ 726,133 | | | | \$ 726,133 |
| Total | | \$ 11,100 | \$ 132,800 | \$ 726,133 | | | | \$ 870,033 |
| Revenue | | | | | | | | |
| Impact Fees | | \$ 6,100 | \$ 33,130 | \$ 47,773 | | | | \$ 87,003 |
| TIB | | | | | | | | |
| State | | \$ 5,000 | \$ 99,670 | \$ 678,360 | | | | \$ 783,030 |
| Private | | | | | | | | |
| Other | | | | | | | | |
| Total | | \$ 11,100 | \$ 132,800 | \$ 726,133 | | | | \$ 870,033 |

Schedule:

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Project Timeline | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Transportation Improvement Program

Project Name: NE 153rd Place Sidewalks

Project No.: T-27 Sidewalk Program

Project Location: NE 153rd Place between Juanita Drive and 70th Avenue NE.

Project Manager: To Be Determined

Project Description:

This project builds new sidewalks on south side of NE 153rd Place from Juanita Drive to 70th Avenue NE.

Background: The south side of NE 153rd Place currently has a variable 2-foot to 6-foot+ wide shoulder for pedestrian use. NE 153rd Place is a designated walking route for Arrowhead Elementary School students coming from east of Juanita Drive. Sidewalks along this road were identified as a priority during the neighborhood meetings as part of the Neighborhood Transportation Program Plan.

Funding Sources:

This project is currently unfunded. A Washington State Department of Transportation Safe Routes to School grant application for this project was submitted in 2016. A decision on this grant is expected in 2017.

Environmental Review Status:

Exempt Mitigated DNS EIS

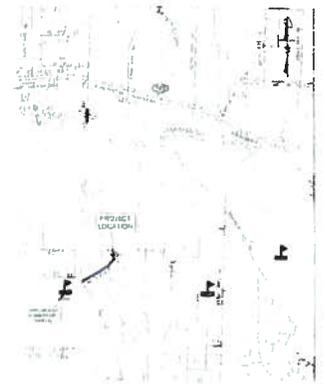
The project may result in the expansion of impervious surface and drainage ditch modifications. Grant funding may be federally tied, requiring a NEPA/SEPA review.

Potential Project Issues: The project will require short retaining walls to avoid modification to an existing drainage ditch. Existing driveway entrances would need to be modified. There may be a need to acquire temporary construction easements outside of the existing right of way.

Operations: New sidewalks have a long life. No annual maintenance costs are anticipated.

Schedule: The city has applied for grant funding for this project. The program applied to is the WSDOT SRTS program. The application for that grant included the following schedule;

- Design engineering, November 2017 – September 2018
- Advertise and award construction contract, January 2019
- Project open to the public, September 2019



Project Location



Proposed Improvements



City of Kenmore Transportation Improvement Program

Project Name: NE 153rd Place Sidewalks

Project No.: T-27 Sidewalk Program

Current Dollars:

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------------|-------------|------------------|-------------------|-------------------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| Pre-Design/ Basin Plan | | | | | | | | |
| Design | | \$ 11,100 | \$ 126,900 | | | | | \$ 138,000 |
| ROW/ Acquisition | | | \$ 5,500 | | | | | \$ 5,500 |
| Construction | | | | \$ 604,938 | | | | \$ 604,938 |
| Total | | \$ 11,100 | \$ 132,400 | \$ 604,938 | | | | \$ 748,438 |
| Revenue | | | | | | | | |
| Impact Fees | | \$ 6,100 | \$ 32,730 | \$ 35,654 | | | | \$ 74,484 |
| TIB | | | | | | | | |
| State | | \$ 5,000 | \$ 99,670 | \$ 569,284 | | | | \$ 673,954 |
| Private | | | | | | | | |
| Other | | | | | | | | |
| Total | | \$ 11,100 | \$ 132,400 | \$ 604,938 | | | | \$ 748,438 |

Schedule:

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Transportation Improvement Program

Project Name: 181st Street Sidewalks (No. T-27)

Project Location: NE 181st Street between 65th Avenue NE and 67th Avenue NE

Project Manager: To Be Determined

Project Description:

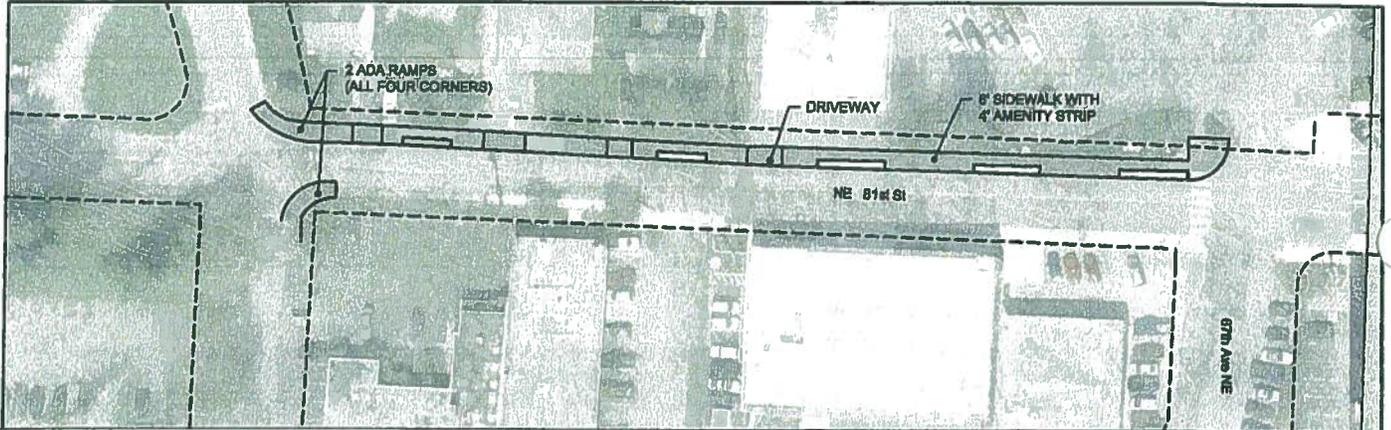
This project builds new sidewalks on north side of NE 181st Street between 65th Avenue NE and 67th Avenue NE. Project may also include on-street parking, roadway and pedestrian lighting and utility undergrounding.

Background: NE 181st St. sidewalk varies from 5-foot wide to 3-foot wide and asphalt shoulder in some locations. Sidewalks have obstructions and curb ramps do not meet American's with Disabilities Act (ADA). This segment of sidewalk is the remaining portion on NE 181st Street within the City's downtown to need sidewalks/ADA upgrades.

Funding Sources:

The City applied for a Transportation Improvement Board Project grant in 2016. If secured, design would start in 2017.

Proposed Improvements:



Existing Conditions





City of Kenmore Transportation Improvement Program

Project Name: NE 181st St Sidewalks (65th-67th)

Project No.: T-27 Sidewalk Program

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--------------------|-------------|-----------------|-------------------|-------------------|-----------------|------|------|-------------------|
| Expenses | | | | | | | | |
| Project Management | | \$ 1,000 | \$ 15,900 | \$ 9,400 | \$ 1,000 | | | \$ 27,300 |
| Design | | \$ 5,000 | \$ 120,000 | | | | | \$ 125,000 |
| ROW/ Acquisition | | | \$ 10,000 | | | | | \$ 10,000 |
| Construction | | | | \$ 622,850 | \$ 6,300 | | | \$ 629,150 |
| Total | | \$ 6,000 | \$ 145,900 | \$ 632,250 | \$ 7,300 | | | \$ 791,450 |
| Revenue | | | | | | | | |
| Impact Fees | | \$ 1,200 | \$ 53,528 | \$ 194,290 | \$ 7,300 | | | \$ 256,318 |
| TIB | | \$ 4,800 | \$ 92,372 | \$ 437,960 | | | | \$ 535,132 |
| State | | | | | | | | |
| Private | | | | | | | | |
| Future Grant | | | | | | | | |
| Total | | \$ 6,000 | \$ 145,900 | \$ 632,250 | \$ 7,300 | | | \$ 791,450 |

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout/Plant Establishment | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Capital Improvement Program
2017-2018 Overlay Program
Project No. T-35

Project Locations:

NE 182nd ST (68th Avenue NE to 73rd Avenue NE)
 62nd Avenue NE (NE 187th Street and 63rd Avenue NE)
 Simonds Road NE (NE 163rd Place to NE 155th Street)

Project Manager: Jennifer Gordon

Project Description: The project will reshape pavement by grinding and then overlaying with new HMA on Simonds Road (NE 163rd Place to NE 155th Street), on NE 182nd Street (68th Avenue NE to 73rd Avenue NE), and on 62nd Avenue NE (NE 187th Street to 63rd Avenue NE). 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

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| Expenses | | | | | | | | |
| Project Administration | | | | | | | | |
| Design | | \$ 125,535 | | | | | | \$ 125,53 |
| ROW | | | | | | | | |
| Construction | | \$ 324,465 | \$ 805,351 | | | | | \$ 1,129,81 |
| Total | | \$ 450,000 | \$ 805,351 | | | | | \$ 1,255,35 |
| Revenue | | | | | | | | |
| REET | | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 2,700,00 |
| TBD | | | | | | | | |
| Federal | | | \$ 355,351 | | | | | \$ 355,35 |
| Other | | | | | | | | |
| Total | | \$ 450,000 | \$ 805,351 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 450,000 | \$ 3,055,35 |
| | | | | | | | | |



City of Kenmore Capital Improvement Program
2017-2018 Overlay Program
Project No. T-35

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | |
| Construction | | | ■ | | | | ■ | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
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City of Kenmore Capital Improvement Program

Project Name: West Sammamish River Bridge Replacement
Project No. T- 37

Project Location: 68th Avenue NE (NE 170th to NE 175th Street). Bridge replacement is for southbound structure only.

Project Manager: John Vicente

Project Description: Replace the West Sammamish River Bridge (southbound traffic) that crosses the Sammamish River on 68th Avenue NE. The project will also include improvements to the 68th/NE 170th Street and 68th/NE 175th Street intersections. Between the two intersections, pedestrian and bicycle safety will be improved with a wider facility.

Background: The West Sammamish River Bridge was constructed in the 1930s and is at the end of its life. It is considered to be structurally obsolete. To date, the City has completed a load rating analysis, geotechnical analysis, replace vs. rehabilitation review, and scour analysis on the bridge. The bridge weight limits went into effect in 2014. An enhanced monitoring plan is in place and the City completed an additional underwater inspection in 2014.

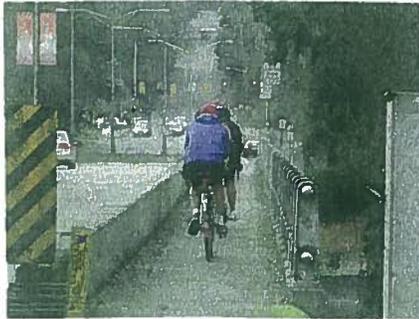
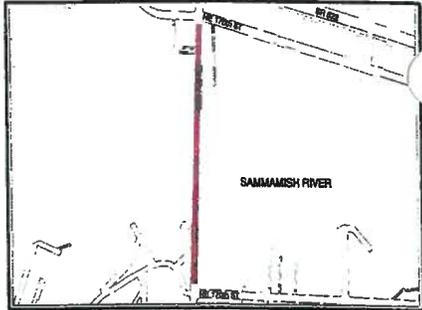
Funding Status:

In 2014, the City applied for four grants to begin design to replace the structure. The City was awarded \$12 Million in Bridge Program funds, \$1.06 Million in Surface Transportation Program funds, and \$8 Million in State Connection Washington Funds. The project budget will be evaluated in 2017 to determine if additional funds will be needed.

Environmental Review Status: Exempt Mitigated DNS SEPA/NEPA
SEPA and NEPA are required as federal funds have been secured. The project will also be reviewed by a number of other agencies given its river impact.

Potential Project Issues: Significant environmental and right of way issues need to be resolved prior to completing design. Efforts are underway to clear these hurdles to construction the project within the proposed timeline.

Operations: This project will result in lower maintenance and inspection costs for structure review and repair. Costs would increase if additional landscaping is added for irrigation and vegetation maintenance.





City of Kenmore Capital Improvement Program

Project Name: West Sammamish River Bridge Replacement

Project No. T- 37

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|---------------------|
| Expenses | | | | | | | | |
| Project Administration | \$ 170,000 | \$ 137,630 | \$ 134,825 | \$ 129,725 | \$ 121,395 | \$ 124,155 | \$ 40,000 | \$ 857,730 |
| Pre-Design | \$ 219,052 | | | | | | | \$ 219,052 |
| Design* | \$ 696,540 | \$ 939,085 | \$ 944,435 | | | | | \$ 2,580,060 |
| ROW/ Acquisition** | | \$1,239,000 | \$ 113,000 | | | | | \$ 1,352,000 |
| Construction | | | | \$6,840,040 | \$7,039,540 | \$3,177,125 | \$ 33,400 | \$17,090,105 |
| Contingency | | | | \$ 683,605 | \$ 683,605 | \$ 341,800 | | \$ 1,709,010 |
| Total | \$1,085,592 | \$2,315,715 | \$1,192,260 | \$7,653,370 | \$7,844,540 | \$3,643,080 | \$ 73,400 | \$23,807,957 |
| Revenue | | | | | | | | |
| Impact Fees | | | | | | | | \$ - |
| REET | | | | | | | | \$ - |
| BRAC | \$ 646,661 | \$ 805,075 | \$ 703,448 | \$5,689,483 | \$4,155,333 | | | \$12,000,000 |
| STP | | \$1,063,994 | | | | | | \$ 1,063,994 |
| City Bridge | \$ 210,000 | | | | | | | \$ 210,000 |
| Connect. WA | | \$ 237,904 | \$ 186,461 | \$1,345,592 | \$3,099,704 | \$3,130,339 | | \$ 8,000,000 |
| Future Grant | | | | \$ 330,000 | \$ 330,000 | \$ 104,963 | | \$ 764,963 |
| Total | \$ 856,661 | \$2,106,973 | \$ 889,909 | \$7,365,075 | \$7,585,037 | \$3,235,302 | \$ - | \$22,038,957 |

*Does not include inspection/monitoring

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout/Plant Establishment | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Capital Improvement Program
Neighborhood Transportation Improvements
Project No. T-39

Project Location: Citywide in Residential Neighborhoods
Project Manager: Kris Overleese

Project Description: This project utilizes citizens within geographically defined areas of the City to develop pre-design documents and alternatives analysis for improvements in residential areas. The resulting improvements included: improved shoulders, traffic circles, chicanes, additional signage/stripping, parking and vegetation management.



Background: The City's current Neighborhood Traffic Safety Program has been in place for several years and is reactive to community concerns. The community desires additional traffic calming measures and bicycle/pedestrian improvements in residential neighborhoods. Staff has met with all neighborhoods and implementation/construction of improvements will continue through 2017 and 2018.

Funding Status:

The proposed resources would pay for design and construction.

Environmental Review Status: Exempt Mitigated DNS EIS

Potential Project Issues: King County is implementing projects for the City and we have overwhelmed their resources. Implementation continues.

Operations: Maintenance costs include striping and signage.

CURRENT DOLLARS

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|-----------------|-------------------|------------------|------------------|------|------|------|------|-------------------|
| Expenses | | | | | | | | |
| Design | | | | | | | | |
| ROW | | | | | | | | |
| Construction | \$ 240,000 | \$ 55,000 | \$ 55,000 | | | | | \$ 350,000 |
| Total | \$ 240,000 | \$ 55,000 | \$ 55,000 | | | | | \$ 350,000 |
| Revenue | | | | | | | | |
| REET | \$ 240,000 | \$ 55,000 | \$ 55,000 | | | | | \$ 350,000 |
| Other | | | | | | | | |
| Total | \$ 240,000 | \$ 55,000 | \$ 55,000 | | | | | \$ 350,000 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|--------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Transportation Improvement Program

Project Name: Juanita Drive Pedestrian and Bicycle Improvements

Project No. T-41

Project Location: Juanita Drive

Segment A: NE 170th St to NE 160th St

Segment B: NE 160th St to NE 1513rd PI

Segment C: NE 153rd PI to NE 143rd St

Project Manager: Kent Vaughan

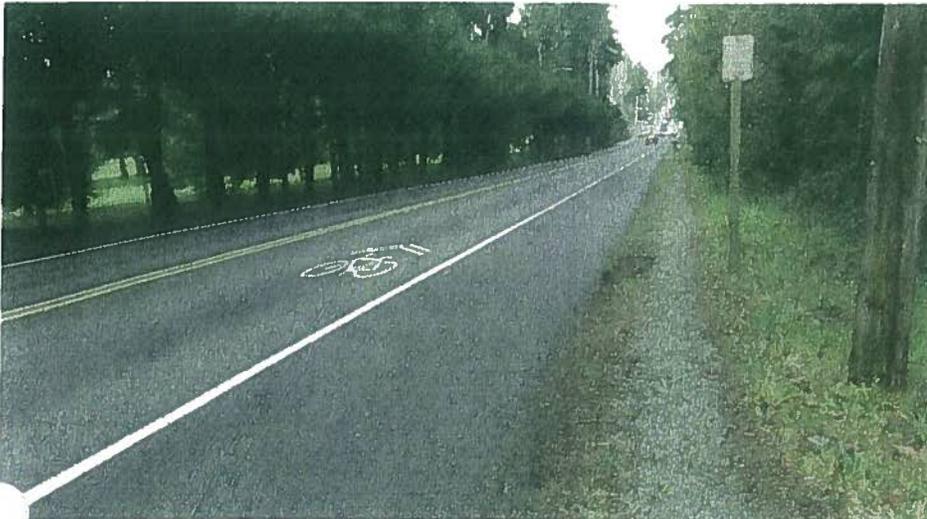
Project Description:

This project adds sidewalks to the east side of Juanita Drive and bike lanes on both sides (with a buffer) from NE 170th Street (Simonds Road) to the southern city limit. The project involves roadway widening and right-of-way acquisition. The project includes evaluation and improvement of left turn opportunities.

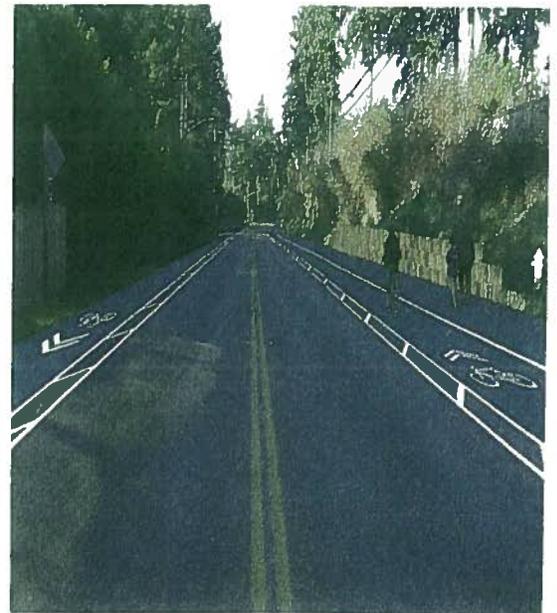
Background: Juanita Drive is a principal arterial that becomes 68th Ave NE at NE 170th Street. Juanita Drive/68th Ave NE runs through the heart of downtown Kenmore and serves as the only roadway within city limits that crosses the Sammamish River, connecting the northern and southern halves of the city. Because of this, there is a considerable amount of vehicles and non-motorized individuals that use the road. The portion of Juanita Drive within the project limits is adjacent to Rhododendron Park, Inglewood Golf Course, Saint Edward State Park, neighborhood businesses, and several single family residences. Juanita Dr/68th Ave NE is a priority pedestrian and bicycle facility route in the City of Kenmore. It provides direct access to the Burke Gilman regional trail for Kenmore residents on the south side of the bridge, Bastyr University, and neighboring communities such as Kirkland and Bothell.

Funding Status:

This project is currently unfunded. Grants will be sought to fund this project. Funding is also pending within the Walkways and Waterways Bond measure.



Existing Conditions on Juanita Drive



Rendering of cross section concept courtesy of the City of Kirkland



CURRENT DOLLARS

| Year | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|------------------|---------------------|---------------------|---------------------|--------------------|------|----------------------|
| Expenses | | | | | | | |
| Project Administration** | | | | | | | |
| Design | \$600,000 | \$ 1,000,000 | \$ 500,000 | | | | \$ 2,100,000 |
| ROW/ Acquisition | | \$ 500,000 | \$ 3,662,000 | | | | \$ 4,162,000 |
| Construction | | | | \$ 2,156,667 | \$4,313,333 | | \$ 6,470,000 |
| Total | \$600,000 | \$ 1,500,000 | \$ 4,162,000 | \$ 2,156,667 | \$4,313,333 | | \$ 12,732,000 |
| Revenue* | | | | | | | |
| Unsecured Grants | | \$ 235,000 | \$ 2,847,000 | \$ 1,516,667 | \$3,133,333 | | \$ 7,732,000 |
| City Walkways & Waterways Bond Measure | \$600,000 | \$ 1,265,000 | \$ 1,315,000 | \$ 640,000 | \$1,180,000 | | \$ 5,000,000 |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| Total | \$600,000 | \$ 1,500,000 | \$ 4,162,000 | \$ 2,156,667 | \$4,313,333 | | \$ 12,732,000 |

*Assumes 2016 WSDOT Ped Bike and future construction grants are secured.

**Project Administration costs are included in the respective phases.

SCHEDULE

| Project Timeline | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | |
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CURRENT DOLLARS

| Year | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--|-------------------|-------------------|------------------|---------------------|---------------------|---------------------|
| Expenses | | | | | | |
| Project Administration** | | | | | | |
| Design | \$ 250,000 | \$ 487,000 | \$ 60,000 | | | \$ 797,000 |
| ROW/ Acquisition | | | | | | |
| Construction | | \$ 500,000 | | \$ 2,000,000 | \$ 1,803,000 | \$ 4,303,000 |
| Total | \$ 250,000 | \$ 987,000 | \$ 60,000 | \$ 2,000,000 | \$ 1,803,000 | \$ 5,100,000 |
| Revenue* | | | | | | |
| Unsecured Grants | \$ 53,700 | \$ 340,360 | | \$ 753,081 | \$ 376,540 | \$ 1,523,681 |
| City Walkways & Waterways Bond Measure | \$ 196,300 | \$ 646,640 | \$ 60,000 | \$ 1,246,919 | \$ 1,426,460 | \$ 3,576,319 |
| | | | | | | |
| | | | | | | |
| Total | \$ 250,000 | \$ 987,000 | \$ 60,000 | \$ 2,000,000 | \$ 1,803,000 | \$ 5,100,000 |

*Assumes TIB and SRTS grants successful. Bond measure funds will be used if grants are not successful.

**Project Administration costs are included in the respective phases.

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|--------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Segment a & b | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |
| Segment c & d | | | | | | | | | | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Transportation Improvement Program

Project Name: SR 522 Crossing Study

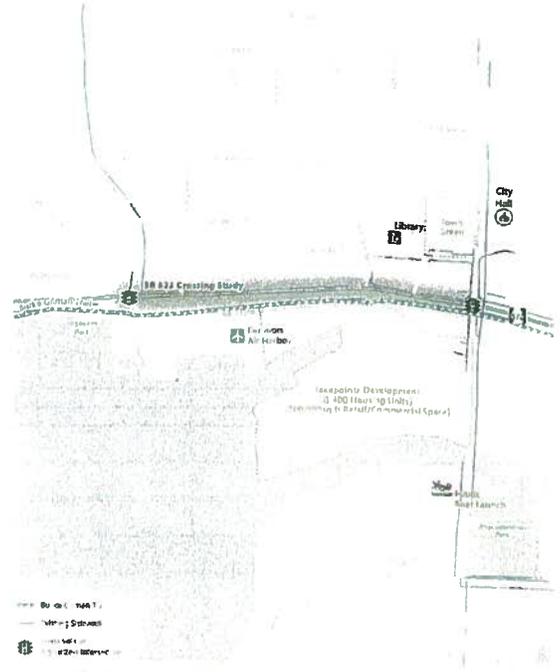
Project No.: T-43 SR 522 Pedestrian Crossing Study

Project Location: State Route 522 between 61st Ave NE and 68th Ave NE

Project Manager: To Be Determined

Project Description: Type, size, and location study to evaluate potential crossing locations of SR 522 between 61st and 68th Avenues. The alternatives will include both grade-separation and at-grade crossing improvements. All options analyzed will consider walking and biking as priority modes.

Background: SR 522 currently has signalized crossings located at 68th Ave NE and 61st Ave NE. No other safe crossings are located between these two intersections, a distance of over 0.5 mile. The north side of SR 522 is composed of several commercial businesses, a mix of single and multi-family housing, the City's downtown and other community destinations (post office, public library, City Hall, parks, etc.). The south side of SR 522 has the Burke-Gilman trail (a regional trail serving several cities and connecting many communities), Kenmore Air, and the future Lakepointe Development (a multifamily/commercial development on 40 acres of lake front property). The proposed crossing would help to connect Downtown Kenmore, community destinations, and the many businesses and residences north of SR 522 with the proposed Lakepointe development, the Burke-Gilman Trail, and Kenmore's waterfront. SR 522 currently serves as a major barrier for north-south mobility in Kenmore, particularly for bicycle and pedestrian travel.



Study Area

Funding Sources:

This project is currently unfunded. A Washington State Pedestrian and Bicycle Safety grant application for this project was submitted in 2016. A decision on this grant is expected in 2017 and funding would be available late 2017.

Environmental Review Status:

| | | |
|-------------------------------------|--------------------------|--------------------------|
| Exempt | Mitigated DNS | EIS |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <input type="checkbox"/> |

N/A.

Potential Project Issues: No anticipated issues.

Operations: No annual maintenance costs.

Schedule: The city has applied for grant funding for this project. The program applied to is the Washington Pedestrian and Bicycle Safety program. The application for that grant included the following schedule;

- Design engineering and alternatives study, April 2018 – December 2019



City of Kenmore Transportation Improvement Program

Project Name: SR 522 Crossing Study

Project No.: T-43 SR 522 Pedestrian Crossing Study

Current Dollars:

| Year | Prior Years | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------------|-------------|------|------------|------------|------|------|------|------------|
| Expenses | | | | | | | | |
| Pre-Design/ Basin Plan | | | | | | | | |
| Design | | | \$ 277,500 | \$ 277,500 | | | | \$ 555,000 |
| ROW/ Acquisition | | | | | | | | |
| Construction | | | | | | | | |
| Total | | | \$ 277,500 | \$ 277,500 | | | | \$ 555,000 |
| Revenue | | | | | | | | |
| REET | | | \$ 22,750 | \$ 32,750 | | | | \$ 55,500 |
| TIB | | | | | | | | |
| State | | | \$ 254,750 | \$ 244,750 | | | | \$ 499,500 |
| Private | | | | | | | | |
| Other | | | | | | | | |
| Total | | | \$ 277,500 | \$ 277,500 | | | | \$ 555,000 |

Schedule:

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Right of Way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |



City of Kenmore Transportation Improvement Program

Project Name: 61st Avenue Survey and Conceptual Plan
Project No. T-44

Project Location: 61st Avenue NE (NE 190th Street north)

Project Manager: To Be Determined

Project Description:

This project would survey and evaluate NE 61st Avenue for improved sidewalks and intersection control at NE 193rd Street.

Background: 61st Avenue NE is an arterial that runs north to south (north of SR 522). The intersection with NE 193rd Street is a major intersection that could utilize additional control. The sidewalks north of NE 190th Street do not meet American with Disability Act (ADA) compliance and have suffered from street tree damage. This project would survey the corridor and prepare alternatives to improve mobility for all users.

Funding Sources:

This project would be funded with City resources.

Existing Conditions: Traffic volumes on 61st Avenue NE will continue to increase as regional traffic grows. The intersection at 61st Avenue and NE 193rd Street is to be evaluated for improved mobility as well as the 61st Avenue corridor, north to City limits.





CURRENT DOLLARS

| Year | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|--------------------------|------|------------------|------|------|------|------------------|
| Expenses | | | | | | |
| Project Administration** | | \$ 5,000 | | | | \$ 5,000 |
| Design | | \$ 85,000 | | | | \$ 85,000 |
| ROW/ Acquisition | | | | | | |
| Construction | | | | | | |
| Total | | \$ 90,000 | | | | \$ 90,000 |
| Revenue | | | | | | |
| REET | | \$ 90,000 | | | | \$ 90,000 |
| Total | | \$ 90,000 | | | | \$ 90,000 |

SCHEDULE

| | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | | 2022 | | | |
|------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| Project Timeline | Q1 | Q2 | Q3 | Q4 |
| Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Right-of-way | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |
| Closeout | | | | | | | | | | | | | | | | | | | | | | | | |

CITY OF KENMORE, WASHINGTON
PROPOSED SURFACE WATER CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2017-2022

| Project Description | 2017 Proposed | 2018 Proposed | 2019 Proposed | 2020 Proposed | 2021 Proposed | 2022 Proposed | 2017-2022 Totals |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|---------------------|
| SW 8 190th Culvert at 61st | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| SW 8 Trust Fund Loan Repayment | 0 | 153,000 | 153,000 | 153,000 | 153,000 | 153,000 | 765,000 |
| SW 19 NE 192nd ST Culvert Replacement | 885,634 | 0 | 0 | 0 | 0 | 0 | 885,634 |
| SW 20 Small Works Projects | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 300,000 |
| SW 25 Strawberry Hills SW Tank Retrofit | 100,000 | 360,000 | 0 | 0 | 0 | 0 | 460,000 |
| SW 29 Infiltration Tank Retrofit at 61st Ave NE/NE 190th St | 120,000 | 0 | 500,000 | 0 | 0 | 0 | 620,000 |
| SW 30 Drainage Improvements at 153rd/NE Arrowhead Dr | 125,000 | 0 | 0 | 0 | 0 | 0 | 125,000 |
| SW 31 Drainage Impr & Street Repair at 66th Ave NE /196th Pl | 115,000 | 0 | 0 | 0 | 0 | 0 | 115,000 |
| Total Project Costs | \$2,895,634 | \$563,000 | \$703,000 | \$203,000 | \$203,000 | \$203,000 | \$4,770,634 |

| Funding As Proposed: | | | | | | | |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| KC Flood Control District Grant (SW30) | \$49,915 | \$0 | \$0 | \$0 | \$0 | \$0 | \$49,915 |
| KC Flood Control District Grant (SW19) Secured | 330,000 | 0 | 0 | 0 | 0 | 0 | 330,000 |
| Reimbursement from Other Agencies | 130,634 | 0 | 0 | 0 | 0 | 0 | 130,634 |
| Public Works Trust Fund 10Year Loan (SW8) | 1,500,000 | 0 | 0 | 0 | 0 | 0 | 1,500,000 |
| Surface Water Utility Funds | 885,085 | 563,000 | 703,000 | 203,000 | 203,000 | 203,000 | 2,760,085 |
| Total Project Funding | \$2,895,634 | \$563,000 | \$703,000 | \$203,000 | \$203,000 | \$203,000 | \$4,770,634 |

| | | | |
|--|--|--|-------------------|
| Project: | TRIBUTARY 0056 BOX CULVERT AT NE 190 TH ST | | ID: SW-008 |
| Location: | 61 ST AVE NE and NE 190 TH ST | Basin | Tributary 0056 |
| Project Type: | <input type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Fish Passage <input type="checkbox"/> Flow Control <input checked="" type="checkbox"/> Erosion <input type="checkbox"/> Drainage <input type="checkbox"/> Flooding | Preliminary Project Cost: | \$1,500,000 |
| Problem: | Falling culvert, headwall and rockery causing erosion and safety concerns | | |
| Narrative | <p>Tributary 0056 flows from north to south along the east side 61st Ave NE. There are three primary problems beginning where Tributary 0056 crosses NE 190th St continuing approximately 155 feet south, including:</p> <ul style="list-style-type: none"> • Rock wall headwalls are at the inlet and outlet of the culvert and protect 61st Ave NE from stream flow. Stream flows have eroded the existing slope and rock headwall north of NE 190th St. resulting in an unstable headwall. Stream flows have been observed bypassing the culvert. It is unknown where the bypassing water goes. • Sidewalk on the northeast side of NE 190th St. is being undermined by runoff from NE 190th St. Runoff concentrates where the sidewalk transitions to gravel, causing the sidewalk to be undermined. • Stream channel bank erosion along a 155 foot section on the west side of Tributary 0056 adjacent to 61st AVE NE. Erosion has caused some of the rockery to collapse into the stream and ground penetrating radar (GPR) indicates that the stream is penetrating the rockery and eroding material under the sidewalk and street. The City confirmed some of the void locations during emergency repairs along 61st in 2015. |  | |
| Conceptual Design | <ul style="list-style-type: none"> • Removal of existing 60" diameter asphalt-lined pipe culvert (approximately 70 feet) and installation of new box culvert • Construction of new headwall at box culvert inlet • Re-grading of stream bed to match new culvert • Removal, repair and stabilization of adjacent rockeries along west side of Tributary 0056 south of the culvert for approximately 155 feet • Roadway and sidewalk repair/restoration | | |
| Considerations for Implementation | <ul style="list-style-type: none"> • SEPA required • HPA (Fish and Wildlife) required • Army Corp of Engineer permit likely required • Stream bypass and fish exclusion required • Significant traffic control required • Significant erosion and sediment control required • Stream mitigation likely required | | |

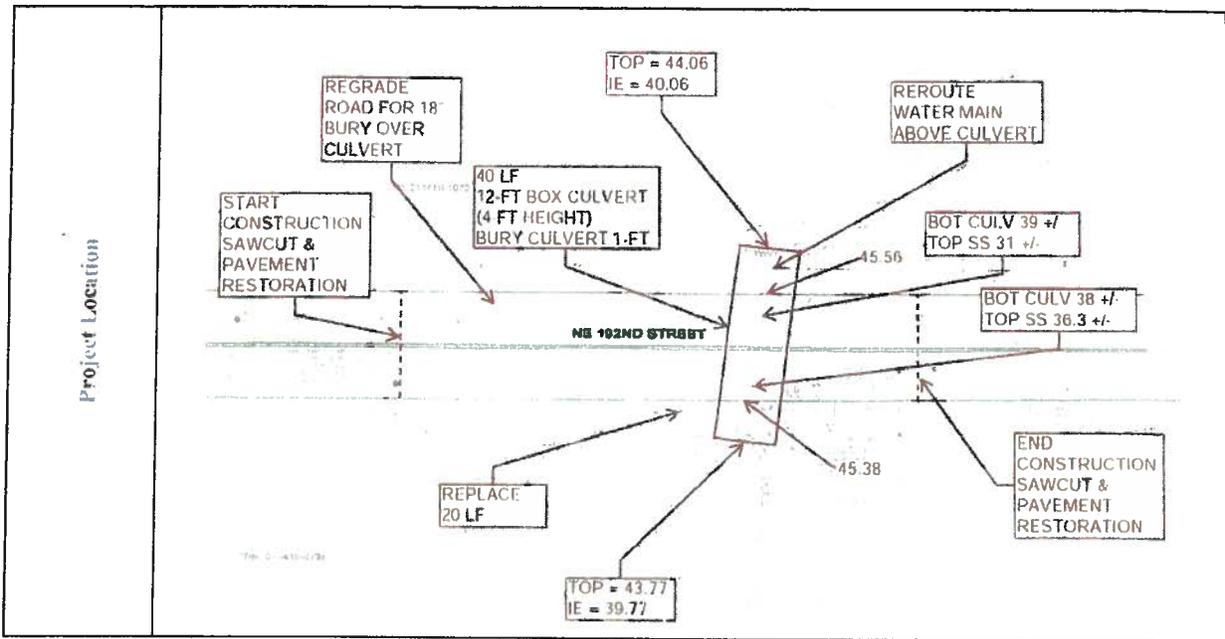


| Project Cost Estimate | Item | Unit | Unit Cost | Quantity | Cost |
|--------------------------|-------------------|------|-----------|----------|--------------------|
| | Design | | | | |
| City Staff Time | | | | | \$100,000 |
| Permitting/Review | | | | | \$65,000 |
| ROW/Easement Acquisition | | | | | \$10,000 |
| Construction | | | | | \$950,000 |
| | Total Cost | | | | \$1,500,000 |

| Schedule | 2017 | | | | | | | | | | | | 2018 | | | | | | | | | | | |
|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |

| Schedule | 2019 | | | | | | | | | | | | 2020 | | | | | | | | | | | |
|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | |
|--|---|--|--------------------|
| Project: | Little Swamp Creek Culvert Replacement at NE 192 nd St. | | ID: SW-019 |
| Location: | NE 192 nd St., west of 80 th Ave NE | Basin | Little Swamp Creek |
| Project Type: | <input checked="" type="checkbox"/> Water Quality <input checked="" type="checkbox"/> Fish Passage <input type="checkbox"/> Flow Control <input checked="" type="checkbox"/> Erosion <input type="checkbox"/> Drainage <input checked="" type="checkbox"/> Flooding | Preliminary Project Cost: | \$1,070,899 |
| Problem: | Flooding at low point in road | | |
| Narrative | <p>Flooding occurs at the NE 192nd St. culvert carrying Little Swamp Creek at the low point in the road. Based on modeling results the road floods at the 25-year event because the culvert is undersized. Flooding was shown to be as high as 1-foot on the roadway in the models. This is the depth at which most cars and SUVs can float.</p> <p>This project was identified by the City in 2006. OCI was contracted in 2014 to develop an Options Analysis as part of the On-Call Contract with the City. (The report is titled "192nd Culvert Final Options Analysis Report, OCI, 2014.")</p> <p>Several options were considered: high-flow bypass, culvert replacement with fish passable culvert, raise the street elevation, and no-build. The preferred solution is to replace the existing culvert with a 12-ft x 3-ft fish passable culvert.</p> <p>Project benefits include flood reduction and improved fish passage.</p> <p>Additional modeling or analysis may need to be performed to determine impacts to downstream Swamp Creek.</p> |  | |
| Conceptual Design | <p>Preferred Solution:</p> <ul style="list-style-type: none"> • Install a 12-foot x 3-foot box culvert in place of the existing culvert. <ul style="list-style-type: none"> ◦ This size conveys the 100-year event without flooding or overtopping. <p>Other Solutions Considered:</p> <ul style="list-style-type: none"> • High-flow bypass: <ul style="list-style-type: none"> ◦ A 24-inch bypass culvert was considered in conjunction with a riser structure, which would convey flows in the 25-year event and higher. ◦ This option will likely not be approved by WDFW because it does not meet code requirements for depth required in the culvert. • Raise road elevation by 1-foot: <ul style="list-style-type: none"> ◦ This option is not feasible because the water levels rise more than 5-feet during large storm events. • No-build: <ul style="list-style-type: none"> ◦ This option will allow flooding and debris blockage of the culvert to continue to occur. | | |
| Considerations for Implementation | <ul style="list-style-type: none"> • Environmental permitting including SEPA checklist, WDFW HPA, and Army Corps permits are required. • A geomorphologic assessment is recommended. • A downstream analysis will be conducted to evaluate how or if downstream infrastructure or properties could be affected by improvements. • Temporary stream bypass and fish exclusion shall be used during construction. • Coordination with the upstream Little Swamp Creek Flooding CIP (included in the SWMP as CIP #7) will need to be conducted to ensure nothing is adversely affected. • No modeling or analysis has been performed to determine impacts of the preferred solution to the downstream system. • Traffic control will be needed. • Cost estimate is from the options analysis report discussed in the narrative above, with the addition of a geomorphologic analysis. | | |



| Item | Unit | Unit Cost | Quantity | Cost |
|---|------|-----------|----------|--------------------|
| Project Design (Non-staff) | | | | \$158,231 |
| Project Design (NUD) | | | | \$16,234 |
| Project Design (Staff) | | | | \$10,800 |
| ROW/Easement Acquisition | | | | \$0 |
| Construction Support (Non-staff) | | | | \$62,100 |
| Construction Management (NUD) | | | | \$10,400 |
| Construction Management (Staff) | | | | \$7,200 |
| Culvert Construction | | | | \$621,000 |
| NUD Construction | | | | \$104,000 |
| Construction Contingency (10%) | | | | \$80,934 |
| Total Cost | | | | \$1,070,899 |

| | 2016 | | | | | | | | | | | | 2017 | | | | | | | | | | | |
|---|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | |
|----------------------|---|---|--|-------------------|
| Project: | Small Works Projects | | ID: | SW-020 |
| Location: | VARIOUS | | Basin: | VARIOUS |
| Project Type: | <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Fish Passage <input checked="" type="checkbox"/> Flow Control <input checked="" type="checkbox"/> Erosion <input checked="" type="checkbox"/> Drainage <input checked="" type="checkbox"/> Flooding | | Preliminary Project Cost: | \$50,000 per year |
| Problem: | Erosion and drainage problems at various locations | | | |
| Narrative | <p>The annual small works projects will consist of an evolving list of projects. New problem areas will be identified each year and evaluated accordingly. Typical small works projects exceed the scope of basic maintenance, but don't meet the scope of a capital improvement project.</p> <p>City crews may occasionally be able to perform components of the work, but contracted crews may also be required. Small Works projects may also require design or technical evaluation by the City's on-call surface water consultants.</p> <p>The annual budget for these types of projects is \$50,000 per year.</p> | | Small Works Project Examples | |
| | | |  | |
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| | |  | | |

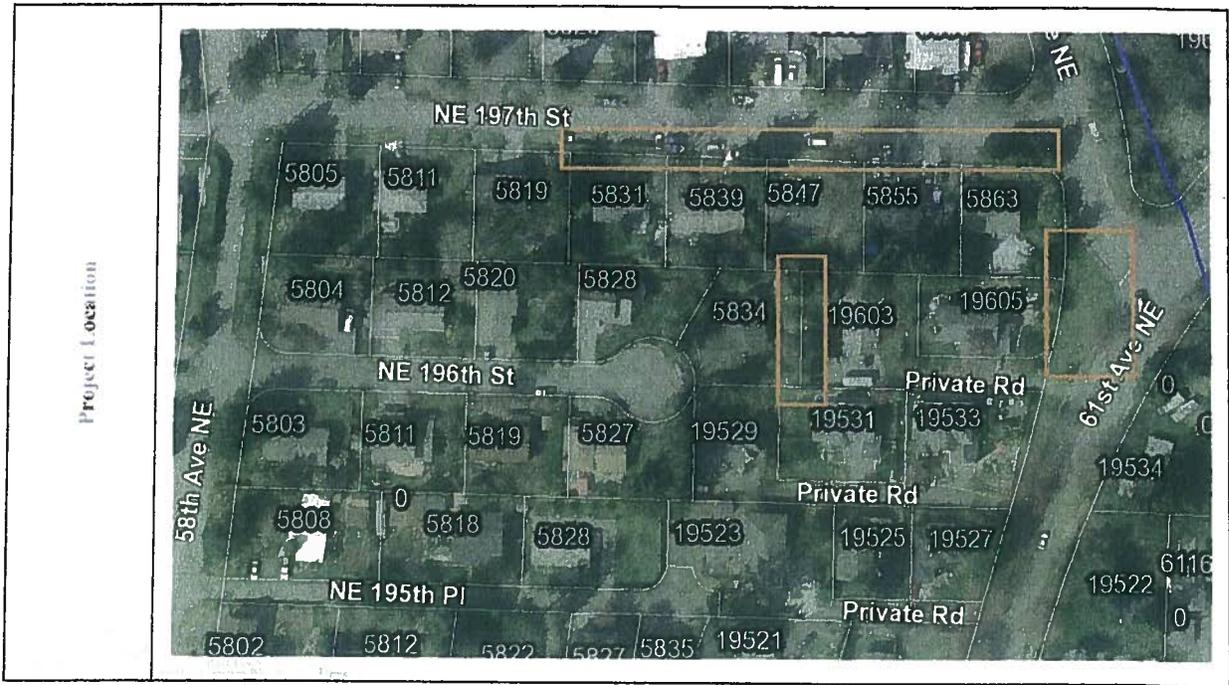
| | | | |
|--|---|----------------------------------|---|
| Project: | Strawberry Hills Surface Water Facility Retrofit | | ID: SW-025 |
| Location: | 72 nd Ave NE and NE 152 nd Pl | Basin: | Tributary 0222 |
| Project Type: | <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Fish Passage <input checked="" type="checkbox"/> Flow Control <input type="checkbox"/> Erosion <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Flooding | Preliminary Project Cost: | \$460,000 |
| Problem: | Failing tank requires replacement | | |
| Narrative | <p>A 120-LF, 60-inch detention tank was installed in 1978 underneath 71st Pl. NE, a private road. In 1980, maintenance of the facility fell to King County. The natural drainage channel which was previously the outfall for the tank was deemed inadequate by King County because of erosion. Therefore, the downstream system was tightlined with two 12-inch CMP pipes to a pond at NE 152nd Ct.</p> <p>CCTV inspection performed by the City showed that the tank is failing. It has collapsed beams and water marks at the top of the pipe. Surface settling has also been reported at the upstream and downstream catch basins. The existing tank does not comply with current (2005 Ecology) flow control standards. The City has received complaints of flooding at the downstream pond.</p> <p>This project was identified by the City through video inspections and maintenance evaluations in 2013.</p> <p>The preferred solution is to replace the failing detention tank with 240 LF of 60-inch detention tank and replace the existing catch basin and restrictor with control structures.</p> <p>Project benefits include improved stormwater flow control. Peak flows are reduced by 80% at the 2-yr storm and 75% at the 50-yr storm compared to the current, undetained condition.</p> | |  <p>Detention tank underneath 71st Pl. NE.</p> |
| Conceptual Design | <p>Preferred Solution:</p> <ul style="list-style-type: none"> • Replace 120-LF failing 60-inch CMP tank with two, 120-LF, 60-inch PVC detention tanks. • Install a new riser and flow control structure. <p>Other Scenarios Considered in WWHM Models (See Appendix for results):</p> <ul style="list-style-type: none"> • Remove detention. This option was used for comparison. • Replace existing detention tank with new tank of the same dimensions. Replace existing catch basin and restrictor with control structure. This option provides minimal detention. • Size pond or tank to pass 2005 Ecology flow control requirements. There is not enough space at the site for this option. | | |
| Considerations for Implementation | <ul style="list-style-type: none"> • Protect existing homes, structures, and roadway during construction. • Restore driveway to pre-project condition. • CCTV the downstream conveyance system and evaluate the remaining life of those pipes. • Coordinate with homeowners for installation and restoration of tank under private drive. <ul style="list-style-type: none"> ○ 15219 72nd Ave NE ○ 15213 72nd Ave NE ○ 15209 72nd Ave NE • The proposed solution will not provide a full retrofit for the existing basin due to the limited space available. | | |



| Project Cost Estimate | | | | |
|---|------|-----------|----------|------------------|
| Item | Unit | Unit Cost | Quantity | Cost |
| Water Pollution/Erosion Control | % | 5% | | \$9,000 |
| SPCC Plan | LS | \$500 | 1 | \$500 |
| Traffic Control | % | 7% | | \$12,700 |
| Potholing | EST | \$1,000 | 1 | \$1,000 |
| Sawcut Pavement | LF | \$5 | 290 | \$1,450 |
| Remove Asphalt Conc. Pavement | SY | \$28 | 280 | \$7,840 |
| Roadway Excavation Incl. Haul | CY | \$92 | 650 | \$59,800 |
| Shoring or Extra Excavation Class B | SF | \$1 | 900 | \$900 |
| Catch Basin Type 2, 54 In. Diam. Flow Control Structure | EA | \$6,000 | 1 | \$12,000 |
| Schedule A 60" Storm Sewer Pipe | LF | \$260 | 240 | \$62,400 |
| HMA CL 1/2 IN PG 64-22 | TON | \$200 | 96 | \$19,200 |
| Subtotal | | | | \$180,790 |
| Contractor overhead, profit, and mobilization | | | | 10% \$18,079 |
| Washington State Sales Tax | | | | 0.5% \$17,175 |
| Construction Contingency | | | | 50% \$90,395 |
| Subtotal construction costs | | | | \$306,439 |
| City Staff Time | | | | 10% \$30,288 |
| Administration and engineering design | | | | 20% \$61,288 |
| Design Contingency | | | | \$61,588 |
| Total cost | | | | \$460,000 |

| Schedule | 2017 | | | | | | | | | | | | 2018 | | | | | | | | | | | |
|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| Alternate Analysis | | | | | | | | | | | | | | | | | | | | | | | | |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | |
|--|--|--|-------------------|
| Project: | Drainage Facility Retrofit – Kenmore Lane | | ID: SW-029 |
| Location: | 61 st Ave NE and NE 190 th St. | Basin: | Tributary 0056 |
| Project Type: | <input checked="" type="checkbox"/> Water Quality <input type="checkbox"/> Fish Passage <input checked="" type="checkbox"/> Flow Control <input checked="" type="checkbox"/> Erosion <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Flooding | Preliminary Project Cost: | \$620,000 |
| Problem: | Failing infiltration tank, failed control structure, difficult location, erosion issues with adjacent conveyance system | | |
| Narrative | <p>Kenmore Lane was developed in the late 1970s and this is the City's oldest public drainage facility. The infiltration tank appears to be failing and needs a complete reconstruction. The control structure needs replacement. Adjacent conveyance systems carry runoff from NE 197th ST and NE 196th ST and erosion has been observed in the open portions of those systems.</p> <p>The existing drainage facility is located within an easement on private property and access from 61st AVE NE is through a private road. Access for inspection and maintenance is difficult.</p> <p>The City is considering alternatives to replacing the system at its current location, which would make access for inspection and maintenance easier as well as enhance the performance of the existing facility to current standards. During the design phase of this project, staff will evaluate possibilities of moving this facility into the right-of-way and altering adjacent conveyance systems to minimize private property impacts and reduce erosion.</p> |  <p>Existing control structure</p>  <p>Facility located in private backyard</p> | |
| Conceptual Design | <ul style="list-style-type: none"> • Remove existing infiltration drainage facility located within easement on private property • Evaluate nearby right-of-way locations for opportunities for new facility installation • Modify adjacent conveyance systems to reduce private property impacts and erosion issues • Evaluate the use of low impact development to retrofit this facility | | |
| Considerations for Implementation | <ul style="list-style-type: none"> • Temporary construction easements • Utilities • Traffic control • Erosion and sediment control | | |



| Project Cost Estimate | Item | Unit | Unit Cost | Quantity | Cost |
|--------------------------|--------|------|-----------|----------|------------------|
| | Design | | | | |
| City Staff Time | | | | | \$0 |
| Permitting | | | | | \$0 |
| ROW/Easement Acquisition | | | | | \$0 |
| Construction | | | | | \$500,000 |
| Total Cost | | | | | \$620,000 |

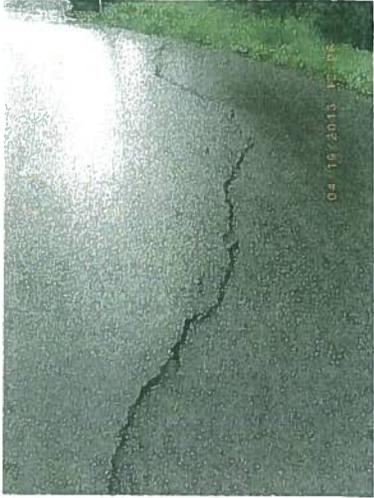
| Schedule | 2018 | | | | | | | | | | | | 2019 | | | | | | | | | | | |
|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | |
|--|--|--|------------------------|
| Project: | ARROWHEAD AVE NE DRAINAGE IMPROVEMENT | | ID: SW-030 |
| Location: | 15300 BLOCK OF NE ARROWHEAD DR | Basin | Lake Washington |
| Project Type: | <input type="checkbox"/> Water Quality <input type="checkbox"/> Fish Passage <input type="checkbox"/> Flow Control <input checked="" type="checkbox"/> Erosion <input checked="" type="checkbox"/> Drainage <input checked="" type="checkbox"/> Flooding | Preliminary Project Cost: | \$150,000 |
| Problem: | NE Arrowhead DR floods during peak rainfall events | | |
| Narrative | <p>The conveyance system along NE Arrowhead DR, starting at the 15300 block and continuing south to its outfall into Lake Washington at 5830 NE Arrowhead DR, overflows during heavy peak rainfall events. An analysis conducted by the City confirmed that the size of the conveyance system needs to be increased to handle larger event storms.</p> <p>When the system overflows, the majority of the flow still reaches the natural discharge location, but water also flows across NE Arrowhead DR and impacts adjacent properties, erodes the edge of roadway and deposits material along the road surface.</p> |  | |
| Conceptual Design | <p>Preferred Solution</p> <ul style="list-style-type: none"> • Increase the capacity of the existing conveyance system to handle up to a 100 year storm event by installing an 18" parallel system just west of the existing system. • Upgrade existing catchbasins to larger structures, if needed, to handle additional capacity. • Convey drainage to existing discharge location. <p>Alternate Solution</p> <ul style="list-style-type: none"> • Replace the existing system with a 24" system (location of utilities makes this option less appealing). | | |
| Considerations for Implementation | <ul style="list-style-type: none"> • Existing utilities are focused along east side of road where existing drainage system is located • Excavation and haul of material will be needed • Traffic control will be needed • Erosion and sediment control will be needed • Coordination with homeowner at discharge location is needed | | |



| Project Cost Estimate | Item | Unit | Unit Cost | Quantity | Cost |
|--------------------------|-------------------|------|-----------|----------|------------------|
| | Design | | | | |
| Erosion Sediment Control | | | | | \$5,000 |
| Traffic Control | | | | | \$5,000 |
| Construction | | | | | \$115,000 |
| | Total Cost | | | | \$150,000 |

| Schedule | 2016 | | | | | | | | | | | | 2017 | | | | | | | | | | | |
|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | |
|--|--|----------------------------------|--|
| Project: | 66TH AVE NE DRAINAGE IMPROVEMENT | | ID: SW-031 |
| Location: | 66TH AVE NE & NE 196TH PL | Basin | Swamp Creek |
| Project Type: | <input type="checkbox"/> Water Quality <input type="checkbox"/> Fish Passage <input type="checkbox"/> Flow Control <input checked="" type="checkbox"/> Erosion <input checked="" type="checkbox"/> Drainage <input type="checkbox"/> Flooding | Preliminary Project Cost: | \$135,000 |
| Problem: | Road settlement and groundwater seeps | | |
| Narrative | <p>Staff have observed settlement of 66TH AVE NE and several groundwater seeps at this location. Through interviews with longtime residents, it was determined that the street was likely constructed on poor subgrade material with inadequate controls in place for managing groundwater.</p> <p>Staff developed a plan, with the assistance of the City's on-call geotechnical engineer, to install a new drainage system that will collect and manage groundwater upstream of the curve and then reconstruct the curve. Monitoring of subsurface conditions and movement will occur before construction and likely continue after construction.</p> | |  |
| Conceptual Design | <p>Preferred Solution</p> <ul style="list-style-type: none"> • Monitor ground movement under direction of geotech through 2016/2017 winter. • Install two new 12" perforated pipe west of curve under NE 196TH PL to capture groundwater. • Install new conveyance system to carry water from new perforated system to existing outfall. • Replace existing pipes at curve with new solid 12" pipes and connect to new Type 2 catch basins. • Remove existing asphalt, subgrade, soils and debris at curve and provide compacted subgrade and base course as needed to match existing grade with new asphalt. | | |
| Considerations for Implementation | <p>Preferred Solution (EXAMPLES)</p> <ul style="list-style-type: none"> • Subsurface monitoring by licensed geotechnical engineer will be needed • Excavation and haul of material will be needed • Traffic control will be needed • Erosion and sediment control will be needed • Continued monitoring will be needed | | |



| Project Cost Estimate | Item | Unit | Unit Cost | Quantity | Cost |
|--------------------------|--------|------|-----------|----------|------------------|
| | Design | | | | |
| Erosion Sediment Control | | | | | \$5,000 |
| Traffic Control | | | | | \$5,000 |
| Construction | | | | | \$105,000 |
| Total Cost | | | | | \$135,000 |

| Schedule | 2016 | | | | | | | | | | | | 2017 | | | | | | | | | | | |
|--------------------------------------|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC |
| Preliminary Design | | | | | | | | | | | | | | | | | | | | | | | | |
| Permitting | | | | | | | | | | | | | | | | | | | | | | | | |
| Final Design and PS&E | | | | | | | | | | | | | | | | | | | | | | | | |
| Advertise and Contractor Procurement | | | | | | | | | | | | | | | | | | | | | | | | |
| Construction | | | | | | | | | | | | | | | | | | | | | | | | |