

Background Information

CAPITAL FACILITIES

council meeting —

beads of condensation

on the glass water jug

Painting by Anna Macrae
Haiku by Michael Dylan Welch

council meeting —

beadsofcondensation

on the glass water jug

Background Information

CAPITAL FACILITIES

Introduction

The Growth Management Act (GMA) requires that communities plan for capital facilities to ensure there is an adequate level of facilities and services in place to support development at time of occupancy or use, that new development does not decrease level of service below locally established standards, and that the City has the ability to pay for needed facilities.

GMA requires that the Capital Facilities Plan Element include an inventory of existing publicly owned capital facilities, a forecast of the future needs for new or expanded facilities, and a six-year capital facilities plan that identifies financing sources for the identified future facilities.

Over the next 20 years, the City of Sammamish plans to continue to work with service providers to maintain existing infrastructure and invest in expanded or new infrastructure to support the development patterns called for in the Land Use Element. Where reliable information could be developed, the City has identified projects over the 20-year time period. The City will continue to monitor growth over time to ensure capital facilities can be provided over the long-term.

Public Facility Providers

Capital facilities in Sammamish are provided by the City and by other entities, as shown in Background Table CF-1 and Background Table CF-2 on the following page. The different types of capital facilities are described in the following section, including an inventory of existing facilities, a forecast of future needs, and a description of projected capital facility projects and funding sources.

Background Table CF-1
 City-Provided Facilities

CAPITAL FACILITIES	PROVIDER
General Government Services	City of Sammamish
Local Parks	City of Sammamish
Police Services	City of Sammamish (contract with King County Sheriff's Office)
Surface Water	City of Sammamish
Transportation	City of Sammamish State Government Federal Government

Background Table CF-2
 Facilities Provided by Other Entities

CAPITAL FACILITIES	PROVIDER
Fire & Emergency Medical Services	Eastside Fire & Rescue
Libraries	King County Library System
Schools	Issaquah School District Lake Washington School District Snoqualmie Valley School District
Transit	King County Metro Sound Transit
Water & Sewer	Northeast Sammamish Sewer and Water District Sammamish Plateau Water and Sewer District

General Government Facilities

Inventory of Existing Facilities

The City Hall, located at 801 228th AVE SE, is a 38,000 sq. ft. facility that includes the Police Department. The building is located in an encompassing 39+ acre site called "Sammamish Commons" of which 27 acres are specifically designated for park and recreation use, 3.4 acres are the City Hall building, associated parking and a site for a future (undesignated use) building, and approximately 9 acres for a new community center.

The City owns Public Works maintenance and operations facilities at other locations. The City also owns several single family homes that may be renovated or demolished, and the sites may be used for parks or other public purposes.

Forecast of Future Needs

The City does not forecast needs for future general government facilities.

Capital Projects

There are no capital projects for general government facilities.

Funding

No funding is projected because there are no capital projects for general government facilities.

Parks, Recreation, and Open Space

Inventory of Existing Facilities

As of 2014, the City owns 490 acres of park properties including: Beaver Lake Park, Beaver Lake Preserve, East Sammamish (Bill Reams) Park, Eastlake and Skyline Community Fields, Ebright Creek Park, Evans Creek Park, Illahee Wetland Trail, NE Sammamish Park, Pine Lake Park, Recreation Center, Sammamish Commons Park, Sammamish Landing Park, Big Rock Park and Thirty Acres Park.

Forecast of Future Needs

As the City continues to grow, and population increases, the Park's existing level of service (ELOS), at a minimum, must be sustained. The Park's ELOS is determined based on the valuation of the existing parkland and recreational facilities inventory that make up the City of Sammamish park system divided by the current population. The City's ELOS does not include facilities owned and operated by other jurisdictions (such as schools) or private entities (such as private health clubs) over which the City has no control. As of the date of this writing, the total valuation of the City's existing park system (ELOS) is \$1,587 per person. In order to estimate the future needs to sustain the ELOS, the current capital investment per person is multiplied times the forecast of population growth.

Utilizing the valuation per capita method to measure level of service provides the City the flexibility to develop parks and recreational facilities that are most appropriate for each site without being required to maintain arbitrary ratios of land per 1,000 population or facilities at each park site. The flexibility allowed by this level of service methodology also allows the City to be responsive to changing needs and priorities. For example, modern park systems have skateboard facilities and climbing walls that did not exist until a few years ago.

Capital Projects

The City's Parks Capital Facilities Plan (CFP) is shown in Background Table CF-3 for projects during the years 2015-2020. Project numbers correspond to the projects for which expenditures and funding is anticipated during those years. The City has also identified "Potential" additional projects, and they can be found in other City CIP documents, but are excluded from this list because funding has not been identified for those projects.

Background Table CF-3
Parks Capital Improvement Projects: 2015-2020

PARK/PROJECTS	TOTAL	2015	2016	2017	2018	2019	2020
Athletic Fields	2,000,000	0	1,000,000	1,000,000	0	0	0
5 Eastlake Community Fields—Field Turf	1,000,000	—	1,000,000	—	—	—	—
6 Skyline Community Fields—Field Turf Replacement	1,000,000	—	—	1,000,000	—	—	—
Beaver Lake Park	2,325,000	0	0	250,000	1,800,000	275,000	0
8 Beaver Lake Park—Lakeside Improvements	2,000,000	—	—	250,000	1,750,000	—	—
10 Beaver Lake Park—Westside Parking	325,000	—	—	—	50,000	275,000	—
Beaver Lake Preserve	200,000	200,000	0	0	0	0	0
14 Beaver Lake Preserve—Phase II	200,000	200,000	—	—	—	—	—
East Sammamish Park	1,250,000	0	100,000	1,150,000	0	0	0
16 East Sammamish Park—Playground	700,000	—	50,000	650,000	—	—	—
17 East Sammamish Park—Parking	550,000	—	50,000	500,000	—	—	—
Evans Creek Preserve	425,000	25,000	0	0	0	50,000	350,000
21 Evans Creek Preserve—Picnic Shelter & Play Area	400,000	—	—	—	—	50,000	350,000
22 Evans Creek Preserve—Trails	25,000	25,000	—	—	—	—	—
Big Rock Park	400,000	400,000	0	0	0	0	0
24 Big Rock Park—Phase I	400,000	400,000	—	—	—	—	—
Sammamish Landing	340,000	340,000	0	0	0	0	0
27a Sammamish Landing—Restroom	240,000	240,000	—	—	—	—	—
27b Sammamish Landing—Utility Connection for Restroom	100,000	100,000	—	—	—	—	—

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CF.8

Sammamish Comprehensive Plan
Capital Facilities Background Information
Updated January 2019

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PARK/PROJECTS	TOTAL	2015	2016	2017	2018	2019	2020
Sammamish Commons	300,000	0	0	0	0	50,000	250,000
31 Lower Commons	300,000	—	—	—	—	50,000	250,000
Thirty Acres (Soaring Eagle Park)	250,000	0	0	50,000	200,000	0	0
32 Thirty Acres (Soaring Eagle Park)— Master Plan	250,000	—	—	50,000	200,000	—	—
Trails	1,400,000	300,000	550,000	550,000	0	0	0
34 Placeholder for Future Trail Connections	1,100,000	—	550,000	550,000	—	—	—
35 Sammamish Commons Trail Connection Phase I	300,000	300,000	—	—	—	—	—
Land Acquisition	2,000,000	250,000	750,000	0	0	500,000	500,000
36 Land Acquisition	2,000,000	250,000	750,000	—	—	500,000	500,000
Recreation Facilities	22,762,504	21,712,504	1,050,000	0	0	0	0
21 Community Center	22,662,504	21,662,504	1,000,000	—	—	—	—
22 Indoor Field House	100,000	50,000	50,000	—	—	—	—
General	2,089,000	326,500	365,000	500,000	400,000	237,500	260,000
39 Capital Replacement Program	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000
40 Capital Contingency Reserve	889,000	126,500	165,000	300,000	200,000	37,500	60,000
TOTAL CIP EXPENDITURES	35,741,504	23,554,004	3,815,000	3,500,000	2,400,000	1,112,500	1,360,000

Funding

Background Table CF-4

Parks Capital Improvement Funding: 2015-2020

PARKS CIP REVENUE	2015	2016	2017	2018	2019	2020
Beginning Fund Balance (Unrestricted)	8,190,000	2,073,996	2,383,996	2,008,996	1,783,996	2,381,496
Anticipated Carryforward from 2014	900,000	—	—	—	—	—
Operating Contribution—General Fund	—	—	—	—	—	—
Unrestricted Capital Funds Contribution—Community Center	12,000,000	1,000,000	—	—	—	—
YMCA Contribution	2,418,000	—	—	—	—	—
Field Turf Replacement Fund (Restricted)	—	1,000,000	1,000,000	—	—	—
Real Estate Excise Tax (REET)	1,200,000	1,200,000	1,200,000	1,250,000	1,250,000	1,250,000
Park Impact Fees	675,000	800,000	800,000	800,000	335,000	335,000
King County 2014-2019 Levy Funding	240,000	120,000	120,000	120,000	120,000	-
Investment Interest	5,000	5,000	5,000	5,000	5,000	5,000
Anticipated Grants	—	—	—	—	—	—
Total Parks CIP Revenue	25,628,000	6,198,996	5,508,996	4,183,996	3,493,996	3,971,496
ENDING FUND BALANCE	2,073,996	2,383,996	2,008,996	1,783,996	2,381,496	2,611,496

Police

Inventory of Existing Facilities

The Sammamish Police Station is located at City Hall which is described above (see General Government Facilities).

Forecast of Future Needs

The City does not forecast needs for future capital facilities for police.

Capital Projects

There are no capital projects for capital facilities for police.

Funding

No funding is projected because there are no capital projects for police.

Surface Water

Inventory of Existing Facilities

Stormwater facilities including ponds, vaults, swales, catch basins, pipes, and ditches are currently being mapped in GIS, but known system components include approximately:

- 218+ miles of pipe
- 8,120+ structures (e.g. catch basins)
- 64 miles of open ditches and swales
- 425+ publicly owned and maintained surface water facilities, and
- 120+ privately owned and maintained surface water facilities

Forecast of Future Needs

In 2001, a Stormwater Management Comprehensive Plan was developed by the City in compliance with the regulatory requirements of the Growth Management Act, the National Pollutant Discharge Elimination System (NPDES) Phase II Permit, and the Puget Sound Water Quality Management Plan. The City updated the plan in 2015 and renamed it the Storm and Surface Water Management Comprehensive Plan. For more detailed information related to future needs for surface water facilities serving the City of Sammamish, consult the Utilities element of the City of Sammamish Comprehensive Plan and the Storm and Surface Water Management Comprehensive Plan.

Background Table CF-5 lists the 2018-2023 Stormwater Capital Improvement Projects. Please refer to the City's adopted budget for the most current list of stormwater CIP projects.

Capital Projects

Background Table CF-5

Adopted Surface Water Capital Improvement Projects: 2018-2023

STORMWATER CIP PROJECTS		EST COST \$ 2018-2023
SW-01	Town Center Regional Stormwater Plan	350,000
SW-02	Louis Thompson Hill Rd High Density Polyethylene Storm Pipe	218,000
SW-03	Zakuse Creek Fish Passage Culvert and Stream Restoration	600,000
SW-04	Ebright Creek Fish Passage Culvert Project	1,150,000
SW-05	George Davis Creek Fish Passage Culvert Project	1,900,000
SW-06	Sahalee Way Stormwater Tightline	342,000
SW-11	Hazel Wolf Culvert Improvement Project	490,000
SW-13	NE 21st St/NE 21st Pl Drainage Project	250,000
SW-14	Louis Thompson Hill Drainage Improvements	75,000
SUBTOTAL		5,375,000
OTHER STORMWATER CIP PROGRAMS		
SW-B	Stormwater Opportunity Fund	725,000
SW-C	Basin Plan Project Implementation Placeholder	1,250,000
SW-D	Neighborhood Drainage Capital Resolutions	1,200,000
SW-I	Storm Retrofit Strategy & Implementation	300,000
SW-J	Map, Prioritize and Implement Fish Passage Culverts	1,500,000
SW-K	Street Sweeper	180,000
SW-L	Storm Maintenance Facility Development	500,000
SW-F	KC Contract 1999 Principal & Interest	78,758
SW-G	KC Contract 2001 Principal & Interest	41,023
SW-H	Interfund loan Repayment	1,112,500
SUBTOTAL		8,537,281
STORM COMPONENT OF TIP CONCURRENCY PROJECTS		
TR-01	SE 4th Street: 218th to 228th Ave SE	146,000
TR-02	Issaquah Pine Lake Rd: Klahanie Blvd to SE 32nd Way	640,000
TR-05	Sahalee Way NE: 25th Way NE to North City Limits	410,000
TR-34	228th Avenue SE & 8th Street Intersection	750,000
SUBTOTAL		1,946,000

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STORMWATER COMPONENT OF TIP GENERAL PROJECTS & PROGRAMS		AMOUNT (\$) 2018–2023
TR-07	Issaquah Fall City Rd: 42nd Ave SE to Klahanie Dr. SE	163,000
TR-20	SE 14th St. Extension: Lawon Park Plat to 248th Ave SE	41,000
TR-C	Sidewalk Projects	150,000
TR-D	Intersection and Safety Improvements	150,000
TR-E	Neighborhood CIP Safety Improvements	90,000
SUBTOTAL		1,344,000
GRAND TOTAL		11,827,281

Transportation

The description of the existing transportation system, deficiencies and future needs are identified in the Transportation Element of this Comprehensive Plan.

Inventory of Existing Facilities

Inventory of the City's transportation infrastructure includes:

- 14 miles¹ of principal arterial roads,
- 23 miles of minor arterials,
- 12 miles of collector roads,
- 160 miles of local access roads,
- three bridges,
- 25 traffic signals, and
- 300-500 street lights

It is estimated that 50% of local access roads have sidewalks.

Forecast of Future Needs

As the City continues to grow, and population increases, the demand for transportation infrastructure increases. The City has adopted Level of Service (LOS) Standards that assure transportation demands due to development within Sammamish are met. The improvements triggered by the City's adopted LOS standards are focused on arterials.

¹ "Miles" means centerline miles. One centerline mile of a two-lane road equals 2 lane miles, and one center line mile of a four-lane road equals 4 lane miles.

The City has many locations that were not constructed to urban standards. This leaves many gaps in the non-motorized transportation system. As the City continues to grow there will be a higher demand to expand the non-motorized network beyond the improvements triggered by the City's adopted LOS Standards.

Capital Projects

Background Table CF-6

Transportation Capital Improvement Projects: 2015–2035

CIP	PROJECT LOCATION		COST (\$2014)	NEEDED FOR LOS?
1	East Lake Sammamish Parkway SE—212th Ave SE to South City Limits	Widen to 3 lanes with bike lanes, curb, gutter, and sidewalk	10,935,000	YES
2	Issaquah-Pine Lake Rd SE—SE 48th St to SE Klahanie Blvd	Widen to 5 lanes with bike lanes, curb, gutter and sidewalk	21,315,000	YES
3	Issaquah-Pine Lake Rd SE—SE Klahanie Blvd to SE 32nd Way	Widen to 3 lanes with bike lanes, curb, gutter, and sidewalk	20,000,000	YES
4	SE 4th Street—218th Ave SE to 228th Ave SE	Widen to 3 lanes with bike lanes, curb, gutter, and sidewalk	8,000,000	YES
5	Sahalee Way NE—220th Ave NE to North City Limits	Widen to 3 lanes with bike lanes, curb, gutter, and sidewalk	10,672,000	YES
6	Sahalee Way NE—NE 25th Way to 220th Ave NE	Widen to 3 lanes with bike lanes, curb, gutter, and sidewalk	5,224,000	NO
7	East Lake Sammamish Parkway SE / SE 24th St Intersection	Construct traffic signal, turn lanes, curb, gutter & sidewalk	4,474,000	YES
10	228th Ave SE	Public Works Trust Fund Loan Repayment (remaining loan balance)	3,808,000	N/A
11	Issaquah-Pine Lake Rd SE—SE Issaquah-Fall City Rd to SE 48th St	Widen to 5 lanes with bike lanes, curb, gutter and sidewalk	3,000,000	YES
12	Issaquah-Fall City Rd SE—SE 48th St to Klahanie Dr SE	Widen to 5 lanes with bike lanes, curb, gutter and sidewalk	14,000,000	YES
13	Issaquah-Fall City Rd SE—Klahanie Dr SE to SE Issaquah-Beaver Lake Rd	Widen to 3 lanes with bike lanes, curb, gutter and sidewalk	9,000,000	YES
16	212th Way SE (Snake Hill)—East Lake Sammamish Pkwy SE to 212th Ave SE	Reconstruct existing roadway	9,000,000	NO
17	SE 8th St / 218th Ave SE—212th Ave SE to SE 4th St	Widen to 3 lanes with bike lanes, curb, gutter, and sidewalk	10,117,000	NO

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CIP	PROJECT LOCATION		COST (\$2014)	NEEDED FOR LOS?
18	Sidewalk Projects	Various sidewalk projects, includes gap projects, extensions, safety improvements.	5,000,000	N/A
19	Transit Program	Provides funding for capital project matching funds and/or provide for additional transit service.	10,000,000	N/A
20	Neighborhood CIP	Various capital improvements including safety improvements, gap projects, bike routes, pedestrian safety enhancements, and school zone safety improvements.	2,000,000	N/A
21	Street Lighting Program	Provide street lighting at high priority locations with significant safety issues that can be addressed through better street lighting	400,000	N/A
22	Intersection Improvements	Various intersection and other spot improvements as needed, including channelization, signing, safety improvements, signalization, or other traffic control devices.	5,000,000	N/A
TOTAL EXPENDITURES			151,945,000	

Funding

Background Table CF-7
Transportation Capital Improvement Funding: 2015-2035

FUNDING SOURCE	AMOUNT (\$) 2015-2035
Transportation Fund Revenue (REET)	25,000,000
Road Impact Fees (includes beginning fund balance)	82,000,000
Anticipated grants	23,000,000
Funding to be determined	21,945,000
TOTAL REVENUE	151,945,000

Based on concerns that Duthie Hill Road is not continuous within the City of Sammamish and concerns that King County may not be willing or able to construct improvements within their jurisdictional boundaries, the City Council adopted policy in 2013 that would add the Duthie Hill Rd improvements to the City's concurrency project list at such time that Sammamish is in control of the entire corridor between Issaquah-Beaver Lake Road and Trossachs Blvd SE or when a coordinated and continuous project can be developed in partnership with King County.

Background Table CF-8
Transportation Capital Improvement Funding: 2015-2035

CIP	PROJECT LOCATION		COST (\$2014)	NEEDED FOR LOS?
8	SE Duthie Hill Rd—SE Issaquah-Beaver Lake Rd to "notch"	Widen to 3' lanes with bike lanes, curb, gutter, and sidewalk on west side, 8' shoulder on east side	13,716,000	YES
9	SE Duthie Hill Rd—West side of "notch" to Trossachs Blvd SE	Widen to 3' lanes with bike lanes, curb, gutter, and sidewalk on west side, 8' shoulder on east side	13,230,000	YES

Fire & Emergency Medical Response Services

Eastside Fire and Rescue ("EF&R") serves the City of Sammamish with a full-range of fire suppression and emergency medical services.

Inventory of Existing Facilities

The City of Sammamish owns the fire stations and apparatus that are operated by EF&R. The City owns 3 stations, 8 pumpers, 6 rescue and/or aid vehicles, and 4 SUVs and automobiles.

Forecast of Future Needs

The City does not forecast needs for future capital facilities for fire and emergency medical response.

Capital Projects

There are no capital projects for capital facilities for fire and emergency medical response.

Funding

No funding is projected because there are no capital projects for fire and emergency medical response.

Schools

The City of Sammamish is served by the Lake Washington School District #414 (LWSD), the Issaquah School District #411 (ISD), and the Snoqualmie Valley School District #410 (SVSD) for public elementary, junior and high school education.

The complete Capital Facility Plans of the three school districts, as amended and adopted by the City Council, are adopted by reference in this Capital Facilities Plan Element of the City of Sammamish. Each district's complete CFP contains detailed information regarding school facility development and impact fees, including:

- a) Deficiencies in facilities serving existing development and the means by which existing deficiencies will be eliminated within a reasonable period of time;
- b) Additional demands placed on existing facilities by new development; and
- c) Additional facility improvements required to serve new development.

Water and Sewer

Water facilities serving the City of Sammamish are provided primarily through the Sammamish Plateau Water and Sewer District. The northern portion of the city is served by the Northeast Sammamish Sewer and Water District. The City of Sammamish is provided sewer service through the same two districts.

For more detailed information on water and sewer facilities serving the City of Sammamish consult the Sammamish Plateau Water and Sewer District Comprehensive Water Plan, the Northeast Sammamish Sewer and Water District Water Comprehensive Plan and the Utilities Element of the City of Sammamish Comprehensive Plan.

Northeast Sammamish Sewer and Water District

Inventory of Existing Facilities

Water System

The District has five wells, three reservoirs, two booster pump stations, nine pressure reducing stations and six interties with adjacent water systems. The District also has one treatment plant for arsenic and hydrogen sulfide removal

Sewer System

The District has nine sewer lift stations and approximately 80 grinder pumps.

Forecast of Future Needs

The District has adequate water supply and sewer capacity for the build-out of the District. No new major sewer or water facilities are necessary. The District will continue with ongoing infrastructure maintenance and replacement.

Capital Projects, 2015–2020

See Background Table CF–9 and Background Table CF–10 at right.

Funding, 2015–2020

All projects are anticipated to be funded with existing reserves and rate revenue.

Background Table CF-9
 Northeast Sammamish Sewer and Water District Water
 Capital Improvement Projects: 2015-2020

	COST (\$)
WATER PROJECTS	2015-2020
Arsenic Removal Modification	50,000
Pressure and Flow Management	40,000
Water System Optimization	120,000
Source Meter Upgrades	140,000
Sahalee Way Utility Relocation	42,000
Replacements & Unspecified Projects	468,000
Equipment Additions	190,000
Comprehensive Plan Update	80,000
Water Resource Management	120,000
Fire Hydrant Replacement	150,000
TOTAL	1,400,000

Source: 2015-2020 Northeast Sammamish Sewer and Water District

Background Table CF-10
 Northeast Sammamish Sewer and Water District Sewer

	COST (\$)
SEWER PROJECTS	2015-2020
Lift Station 14, 3 & 5 Improvements	583,000
Comp Plan Update	98,000
Replacements and Unscheduled Projects	558,000
Equipment Additions	64,000
Grinder Pump Replacements	252,000
Lift Station 8 and 15 EG Sets	180,000
Lift Station 5 Basin I & I Improvements	30,000
Sahalee Way Utility Relocation	132,000
NE 50th Forcemain Air Vac Upgrades	11,000
TOTAL	1,908,000

Source: 2015-2020 Sewer Capital Improvement Program
 Northeast Sammamish Sewer and Water District

Capital Projects, 2021–2035

See Background Table CF–11 and Background Table CF–12 below.

Funding, 2012–2035

All projects are anticipated to be funded with reserves, rate revenue, revenue bonds or loans.

Background Table CF–11
Northeast Sammamish Sewer and Water District Water
Capital Improvement Projects: 2021–2035

	COST (\$)
WATER PROJECTS	2021–2035
Emergency Power at Wellfield	63,000
NE 25th Pl. 209th Ave NE, 209th Pl NE Water Main Replacement	690,000
210th Circle NE Water Main Replacement	230,000
Replacements & Unscheduled Projects	1,092,000
Equipment Additions	336,000
Comp Plan Update	80,000
Water Resource Management	280,000
Fire Hydrant Replacements	350,000
TOTAL	3,121,000

Source: Northeast Sammamish Sewer and Water District

Background Table CF–12
Northeast Sammamish Sewer and Water District Sewer
Capital Improvement Projects: 2021–2035

	COST (\$)
SEWER PROJECTS	2021–2035
Lift Station Wet Well & Storage Improvements	126,000
Comp Plan Update	98,000
Replacements & Unscheduled Projects	1,302,000
Equipment Additions	420,000
Lift Station 10 Force Main Reroute	343,000
TOTAL	2,289,000

Source: Northeast Sammamish Sewer and Water District

Sammamish Plateau Water and Sewer District

Inventory of Existing Facilities

Water System

- 12 groundwater wells
- 8 storage tanks
- 291 miles of water mains
- 45,332 total water assets
- 17,343 water connections serving a population of approximately 54,000
- Two connections to the regional water supply
- The District pumped 1,765,000,000 gallons of water in 2014.
- 2014 Estimated Replacement Value of the water system assets \$577 Million

Sewer System

- 20 lift stations
- 176 miles of underground sewer mains
- 17,509 total sewer assets
- 11,112 sewer connections serving a population of approximately 37,000, with the rest of the area served by septic systems or other sewer service providers
- Wastewater treatment provided by King County Metro
- 2014 Estimated Replacement Value of sewer system assets \$293 Million

Forecast of Future Needs

The District uses different methods to forecast future capital needs based on the type of project.

- Capital projects which are growth related are forecast based on the Water and Sewer Comprehensive Plans using engineering analysis of the system and hydraulic modeling.
- Capital replacement projects and associated reserve funding needs are forecast through the Districts asset management program. Asset management uses engineering analysis, useful life projections, condition assessment and criticality analysis to forecast future capital replacement needs.

Capital Projects

Background Table CF-13
Sammamish Plateau Water and Sewer District Water
Capital Improvement Projects: 2015-2020

	COST (\$) 2015-2020	COST (\$) 2020-2032
WATER PROJECTS		
Water General Projects	17,005,042	2,645,000
Supply – Wells Projects	260,000	0
Booster Pumps Projects	466,000	775,000
Storage – Reservoirs Projects	1,140,000	0
Water Mains Projects	5,330,000	7,043,000
TOTAL	24,201,042	10,463,500

Source: 2015 Capital Plan, December 2014, page 6-9.
Sammamish Plateau Water and Sewer District

Background Table CF-14
Sammamish Plateau Water and Sewer District Sewer
Capital Improvement Projects: 2015-2020

	COST (\$) 2015-2020	COST (\$) 2020-2032
SEWER PROJECTS		
Sewer General Projects	2,542,858	597,000
Lift Station Projects	1,118,000	1,031,790
Sewer Mains Projects	5,070,700	11,902,500
Grinder Pump Projects	800,000	0
TOTAL	9,531,558	13,531,290

Source: 2015 Capital Plan, December 2014, page 11-13.
Sammamish Plateau Water and Sewer District

Funding

Background Table CF-15
 Sammamish Plateau Water and Sewer District Water
 Capital Improvement Funding: 2015-2020

	AMOUNT (\$)
FUNDING SOURCES	2015-2020
Water Operating (Rates)	13,632,988
Water Capital Replacement	2,762,900
Water General Facilities	4,434,192
Water Local Facilities	1,446,925
Water Bond Proceeds	1,924,037
TOTAL	24,201,042

Source: 2015 Capital Plan, December 2014, page 5.
 Sammamish Plateau Water and Sewer District

Background Table CF-16
 Sammamish Plateau Water and Sewer District Sewer
 Capital Improvement Funding: 2015-2020

	AMOUNT (\$)
FUNDING SOURCES	2015-2020
Sewer Operating (Rates)	827,717
Sewer Capital Replacement	1,437,000
Sewer General Facilities	5,983,317
Sewer Local Facilities	—
Sewer Bond Proceeds	1,283,523
TOTAL	9,531,558

Source: 2015 Capital Plan, December 2014, page 5.
 Sammamish Plateau Water and Sewer District

