



VISION BLUEPRINT

Redmond's
Capital
Investment
Strategy
2013-2030



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Table of Contents

Executive Summary i

Introduction Intro-1

Chapter 1: Building on a Solid Foundation 1-1

Chapter 2: Redmond’s Infrastructure Needs 2-1

Chapter 3: Funding 3-1

Chapter 4: Follow-through 4-1

Maps Appendix A

Projects and Programs Appendix B

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EXECUTIVE

SUMMARY



Vision Blueprint summarizes known capital investment needs from 2013-2030, including capital projects and programs from all City functional areas. The Capital Investment Strategy, or CIS, is a hybrid planning and budgeting document, intended to bridge near-term financial considerations, as represented in the 6-year Capital Improvement Program (CIP), with the City's 2030 land use vision as described in Redmond's Comprehensive Plan.

The purpose of the Capital Investment Strategy is to:

- Implement the Comprehensive Plan vision for Downtown, Overlake and established neighborhoods;
- Identify key strategic actions needed to carry out the vision;
- Summarize planned capital facility improvements, sequencing and costs for the next 18 year period;
- Guide future decisions about priority infrastructure projects and programs in each of the following areas: transportation; water; sanitary sewer; stormwater and surface water management; parks, arts, recreation, culture and conservation; police services; fire services; planning; and general government;
- Address deficiencies such as level of service compliance;
- Address maintenance, repair and upgrades as needed;
- Address funding strategies; and
- Address monitoring and reporting on progress.

By the year 2030, Redmond expects to grow to a population of 78,000 people and an employment base of 119,000 jobs. Amidst this growth Redmond residents have said they want their community to be one that is complete, offering a wide range of services, opportunities, and amenities. Residents want a community that strives to maintain balance among the three pillars of sustainability - environmental quality, economic vitality and social equity - to support Redmond's high quality of life, cherished natural features, distinct places, and community character.

Redmond's current Capital Facilities Program is an effective tool for positioning the City for capital investments over the near-term 6-year planning horizon. However, Redmond will be better positioned to realize longer-term aspirations and respond to the challenges of a changing and unpredictable economy by expanding the scope of the capital planning program to account for the long-term planning horizon and explore investment alternatives.

Together, the Capital Facilities Element of the Comprehensive Plan (which contains policies relating to capital facility planning), the City's functional plans (as described below), its six-year CIP, the City's Long Range Financial Strategy, and, now, the long range Capital Investment Strategy, comprise Redmond's Capital Facilities Program.

Document Overview

Vision Blueprint is organized to provide a logical presentation of information related to capital planning and budgeting, if read all the way through. However, it is also meant to be a reference document, so that chapters can be read on a stand-alone basis. The document is organized as follows:

Chapter 1 places the CIS in context of Redmond's existing capital program.

Chapter 2 presents significant capital projects and anticipated costs during the near-term (2013 to 2018), mid-term (2019 to 2024) and long-term (2025 to 2030) for the Downtown, Overlake and established neighborhoods, as well as information regarding capital programs and costs.

Chapter 3 describes major revenue sources, current funding requirements and practices, projected revenues compared to anticipated costs, and potential funding alternatives.

Chapter 4 describes proposed actions as follow up to the 2011 Vision Blueprint and establishes the approach the City will use to monitor progress.

Appendices include of list of identified capital projects and programs through 2030, estimated costs, and anticipated strategic actions. The list is organized by time period and then by neighborhood, and includes a corresponding set of maps. Within each neighborhood, projects that are part of a larger package are listed first followed with individual projects.

Vision Blueprint is intended to provide a complete, but not exhaustive list of project needs through 2030. Routine activities or minor projects covered under ongoing programs are not within the scope of activities addressed in this document. In addition, there are gaps in the 2011 document due to incomplete information or functional plan updates that are currently underway. It is expected that future versions will include additional information to incorporate updates to existing functional plans for transportation, water, sewer and fire as well as a new Watershed Management Plan. In addition, future versions are expected to address construction management needs associated with project delivery and more fully address maintenance needs.

How was it prepared?

A City staff team representing Planning, Public Works, Parks, Finance, Police and Fire composed the core work group for the Capital Investment Strategy. Additional staff involved with capital planning from these departments also participated during the project identification and sequencing phase of the project. The following are the major steps the staff team undertook to develop the Capital Investment Strategy.

- Identified projects primarily from existing functional plans and the 2011-2016 CIP
- Created capital investment principles to assist in sequencing projects
- Sequenced projects to each one of the three CIS time periods (near-, mid- or long-term)
- Identified driver projects and partner opportunities and adjusted the sequence
- Identified strategic actions

- Compared the sequence to principles and revenue estimates
- Mapped the projects

What are the results?

Redmond's Capital Investment Strategy extends the City's capital planning program in showing what needs to happen to get the City where it wants to be – and what it will cost. The CIS does not replace existing capital planning and budgeting documents, but rather strengthens the collective performance of all by further strengthening the connections. It can be thought of as a strategy of identifying how the long range plan can be supported with adequate facilities. It is the “master plan” portion of the Comprehensive Plan, containing an integrated package of tools for implementing the vision. When added together, the list of project needs over the next 18 years is long, and costs exceed projected revenues. Knowing the range of needs against our revenues helps the City to sequence projects effectively according to the expected pace of growth and maintenance needs and to plan for key expenditures well in advance.

The document summarizes targeted investments in the Downtown, Overlake and established neighborhoods during the near-, mid- and long-term periods. Each project has an identification number which was color-coded on a map according to functional area to give an immediate snapshot of the types of projects proposed in an area. The description and other information for the project are provided in a list in the Appendix.

The projects represent all of Redmond's known infrastructure needs with exceptions as described above. The 399 projects and programs are planned actions that allow the City to accommodate existing community needs and expected growth, meet and maintain service standards, and over time, realize the future vision. The Capital Investment Strategy principles reflect the City's priorities for infrastructure service delivery, and the capital projects and programs proposed over the 18-year CIS time horizon are consistent with those principles.

The cost of needed infrastructure over the 18-year CIS time horizon far exceeds expected revenues. Given the need to maintain a balanced City budget, including the accompanying six-year capital improvement program, staff's proposed projects for the CIS near-term period emphasized identification of priority projects up to the limit of projected revenues for the 2013-2018 Capital Improvement Program. The result is a set of projects whose costs are nearly balanced to expected revenues.

The list proposed for the CIS near-term time period represents a 'first glance' at projects likely to be proposed during the 2012 Budgeting-by-Priorities process, which will include a Capital Improvement Program for 2013-2018 and further prioritization based on review of budget offers. This cross-departmental exercise begins with an examination of the current Capital Improvement Program (2011-2016) and typically occurs during the same year in which the biennial budget is adopted. The CIS process has allowed earlier identification of revenue-constrained project needs, yielding additional time to identify projects for two additional CIP years (2017-18), as well as to consider partnership opportunities, how the proposed number of projects fits with the City's capacity for project delivery during this time period, and formal budget offers and evaluations.

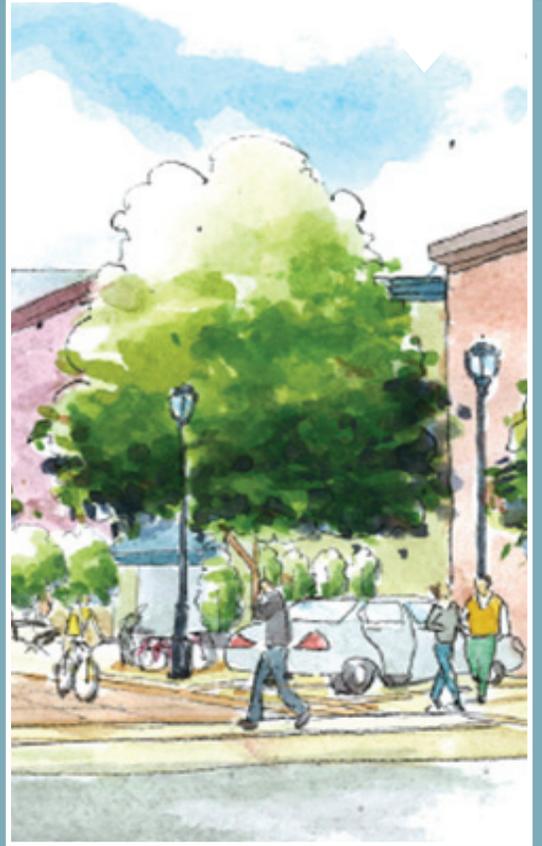
The mid- and long-term time periods show a much greater imbalance of costs and revenues, partly due to 'pushing out' projects that cannot be funded in the near-term, and partly due to a systemic funding gap over the longer term at current revenue projections. Chapter 4 includes recommendations regarding future updates to the CIS, which could include further enhancements to the sequencing process and steps the City can take to begin to address the gap between capital investment funding and project needs over the long-term.

In its continued efforts to achieve Redmond's vision, the City is constantly coordinating capital projects and sequencing them in such a way as to appropriately target financial investments. Such a coordinated effort allows Redmond to think strategically about the kinds of money and financing options available to create the most cost effective package. In addition, careful sequencing of projects avoids instances of new construction having to

be demolished to make way for additional projects affecting the same area.

The City will update Vision Blueprint biennially in the off-year from the budget process. This approach provides an opportunity to undertake a number of follow up actions which were identified during development of Vision Blueprint. These actions are organized into three categories – Council discussion and direction, functional plan updates and strategic implementation actions – and are discussed in Chapter 4 of the document.

INTRODUCTION



Commitment to Capital Planning

Redmond's vision is to realize our future as a city with vibrant urban centers in Downtown and Overlake, improved neighborhood connections, and high quality services delivered in partnership with the community.

Through the City's Budgeting by Priorities process, initiated in 2008, Redmond has charted a course to address the challenge of achieving the vision in the context of available resources and community priorities. Through this process, the City identifies priorities for capital investments during the upcoming six- year period. This approach has moved Redmond along significantly in defining and delivering the community's priorities while acknowledging the gap between vision and available resources. An additional component - a comprehensive plan for City-wide strategic actions and capital investments beyond six years – will help ensure steady progress toward the vision for vibrant urban centers and quality neighborhoods. Vision Blueprint sets forth a long-term Capital Investment Strategy (CIS) for the City of Redmond.

The purpose of this Capital Investment Strategy is to:

- Implement the Comprehensive Plan vision for Downtown, Overlake and established neighborhoods;
- Identify key strategic actions needed to carry out the vision;
- Summarize planned capital facility improvements, sequencing and costs for the next 18 year period;
- Guide future decisions about priority infrastructure projects and programs in each of the following areas: transportation; water; sanitary sewer; stormwater and surface water management; parks, arts, recreation, culture and conservation; police services, fire services; planning; and general government;
- Address deficiencies such as level of service compliance;

- Address maintenance, repair and upgrades as needed;
- Address potential funding strategies,
- Address monitoring and reporting on progress, and
- Chart the course for next steps and refinements to the CIS.

Redmond today

Redmond is a vibrant city in the Seattle metropolitan area with a 2010 population of 54,144. It has a picturesque natural setting with the Downtown located in the Sammamish Valley surrounded by forested hills and flanked by mountain views. Portions of the City border Lake Sammamish and the lake outlets to the Sammamish River which winds northward up the valley. It has maintained tangible reminders of the area's history and cultural roots.

The City is a major employment center, with total employment of 77,000 as of 2010, fifth highest in the central Puget Sound region. It includes a variety of attractive places to live in single-family homes and multi-family apartments and condos in residential neighborhoods, and manufactured homes both in private parks and integrated into neighborhoods.

Downtown is becoming a lively urban neighborhood with new homes and shops. The City has completed the Bear Creek Parkway Extension and work is underway to develop a new Downtown park. In Overlake, the City is investing in foundational infrastructure improvements, such as regional stormwater facilities, and working with Sound Transit to bring light rail to Redmond by 2023. Citywide, Redmond's recreational system includes three recreation centers, a pool, more than 40 miles of trails, and a variety of neighborhood, community and resource parks totaling over 1,300 acres.

Redmond's vision for the future

By the year 2030, Redmond expects to grow to a population of 78,000 people and an employment base of 119,000 jobs. Amidst this growth, Redmond residents have said they want their community to be one that is complete, offering a wide range of services, opportunities, and amenities. Residents want a community that strives to maintain balance among the three pillars of sustainability - environmental quality, economic vitality and social equity - to support Redmond's high quality of life, cherished natural features, distinct places, and community character.

The City expects that approximately three-fourths of Redmond's new residences and two-thirds of new commercial floor area between now and 2030 will be developed in the Downtown and Overlake urban centers. The Downtown and Overlake urban centers will be home to thousands, so it is important that these locations not only function well in terms of infrastructure and mobility, but are also great places to spend time. Meanwhile, it is also important that Redmond's established neighborhoods continue to be treasured for their attractive character, natural assets, friendly and welcoming atmosphere, diversity, safety and quiet settings.

Redmond's Comprehensive Plan and sustainability

The foundation for Redmond's future vision resides in its Comprehensive Plan, which describes the community's vision for the future, and includes goals and policies that direct future decision-making. The plan's goals and policies reflect long-term values and preferences held by community members, and speak to how the City can work in partnership with the community to achieve the preferred outcomes. Redmond's goals are to:

- Conserve agricultural lands and rural areas, and to protect and enhance the quality of the natural environment, to sustain Redmond's natural resources as the City continues to accommodate growth and development.

- Retain and enhance Redmond's distinctive character and high quality of life, including an abundance of parks, open space, good schools and recreational facilities.
- Emphasize choices and equitable access in housing, transportation, stores and services.
- Support vibrant concentrations of retail, office, service, residential, and recreational activity in Downtown and Overlake.
- Maintain a strong and diverse economy, and to provide a business climate that retains and attracts locally owned companies as well as internationally recognized corporations.
- Provide opportunities to live a healthy lifestyle, enjoy a variety of community gathering places and celebrate diverse cultural opportunities.
- Provide convenient, safe and environmentally friendly transportation connections within Redmond, and between Redmond and other communities for people and goods.
- Cultivate a well-connected community working together and with others in the region to implement a common vision for Redmond's sustainable future.

The Capital Investment Strategy takes into account the above goals, along with the rest of the City's Comprehensive Plan, to implement the community's vision for Redmond.

The Comprehensive Plan not only describes what the City will *look like* in the future, it also describes *how* it should evolve over the long-term. One of the overarching themes of Redmond's Comprehensive Plan is sustainability. Redmond has incorporated the United Nations definition of sustainability, which refers to meeting the needs of the present without compromising the ability of future generations to meet their own needs. The analogy of a three-legged stool describes the balance that Redmond seeks in developing toward the future land use vision:

- **Environmental quality** - including natural systems, planning, design, energy and climate;
- **Economic vitality** – including economic development, employment, green jobs and businesses, and;
- **Social equity** – including access to resources, such as health, education, cultural and recreational resources, and affordability.

To assist in meeting this challenge, the Comprehensive Plan translates the above analogy to a set of six sustainability principles specific to the Redmond community as shown in Figure 1. Because capital projects are a major tool the City uses to implement Redmond’s Comprehensive Plan, it is important that capital facility planning support Redmond’s foundational planning goals and reflect sustainability principles. Doing so will help ensure that Redmond’s capital investments are helping to realize Redmond’s vision for the future.

Figure 1

Redmond's Sustainability Principles

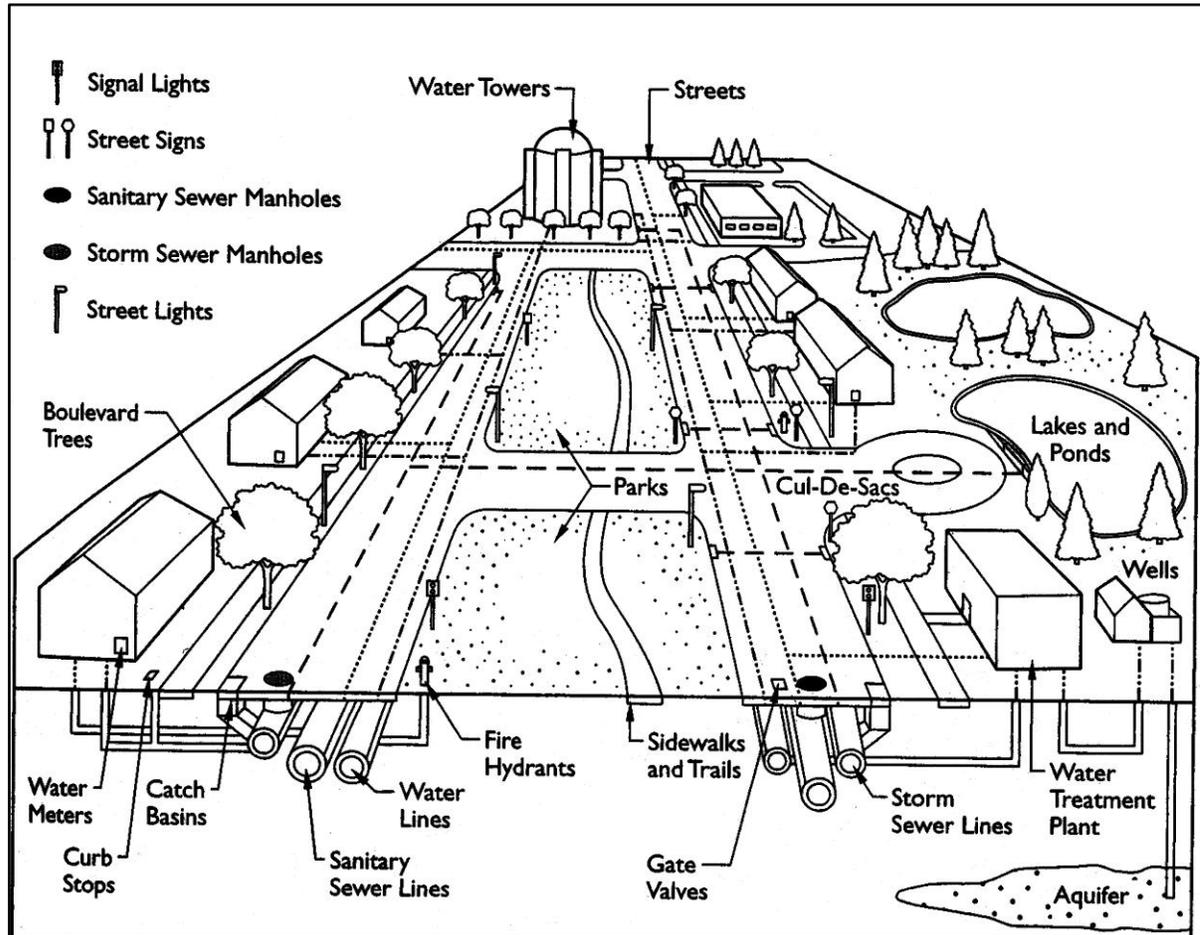
- Having a shared community identity that is special and unique, based on Redmond’s beautiful natural environment, its vibrant employment areas and diverse community of residents.
- Having equitable access to goods, services and employment.
- Having housing choices that are accessible to residents with various incomes, ages and abilities.
- Valuing environmental quality, and supporting choices that minimize impacts to the environment.
- Recognizing the importance of community awareness, education and engagement.
- Having a strong local economy.

Role of capital projects

Capital projects include facilities owned and operated by a local government agency to provide services on behalf of the public. The location, quality, and timing of these investments are major determinants in shaping the direction and character of community development. In the City of Redmond, a capital improvement project refers to a public facility expenditure costing \$25,000 or more with a useful life of five or more years. Redmond capital projects also include programs intended to support infrastructure levels of service, such as Transportation Demand Management.

Capital improvements support transportation needs, protect public health and safety, improve environmental quality, and provide recreational opportunities, to name a few. Examples include bridges, sidewalks, government buildings, water and sanitary sewer systems, parks, fire engines, and storm drainage facilities, some of which are represented in Figure 2. Capital projects advance Redmond’s vision for the future by providing needed physical infrastructure as well as related programs.

Figure 2: Typical physical infrastructure



Capital improvements also help to facilitate economic development. For example, the City's investments in the Downtown and Overlake are tangible steps to realize the vision for these locations, and encourage continued private investment in the City long-term.

The private sector also contributes to Redmond's physical development from minor redevelopment to major revitalization projects. This can occur in the form of new mixed use buildings with open public plazas, such as the recently-completed Red 160 development in Downtown. In addition, private developers install utilities and improve streets and sidewalks to serve new housing or commercial developments.

In some cases, public-private partnerships are forged to meet mutual service goals for the public and private sector. The City's development agreement with the Microsoft Corporation included construction of the NE 36th Street bridge over SR 520 and is a recent example of a large-scale public-private partnership. Private development at all scales not only meets market demand of the private sector, but also contributes key infrastructure linkages in the public realm. By improving physical infrastructure and supporting key private development, capital investments have a dual function in fulfilling Redmond's land use vision.

Once a capital project is built, it must also be maintained for safety, performance, and upkeep. Some maintenance activities such as emergency repair are performed under ongoing capital programs, while others such as routine cleaning or monitoring become part of the City's operating budget, as illustrated in Figure 3. The City's infrastructure also needs to be periodically replaced due to aging equipment or materials, insufficient capacity, or updated state or federal requirements. Thus, consideration should be given not only to the one-time capital expenses, but also to the full cost of ownership including projected maintenance and replacement needs over time.

Figure 3: 4 R's of capital projects maintenance



Recognizing the impact of CIP projects on City operations is an important part of building a capital investment strategy. Once a new project is constructed the financial burden shifts from one-time construction costs to the ongoing operations. For those projects that are renovation or renewal related the operating costs may actually decrease by extending useful lives or including added efficiencies.

Benefits of strategic approach, and relation to other plans

Responsive capital improvements contribute to high-quality public services, and well-maintained and dependable public facilities in Redmond. However, capital improvement costs are significant. Redmond's 2011-2012 overall operating budget is \$523 million with capital expenditures (including enterprise funds from utilities) accounting for \$151 million or 29% of overall budget.

The Washington State Growth Management Act requires that local jurisdictions forecast future needs for capital facilities and maintain at least a six-year plan to finance needed capital facilities. Redmond addresses the state planning requirement in part through its six-year Capital Improvement Program (CIP), which is one component of a broader Capital Facilities Program (CFP) the City uses to address its infrastructure needs. The CFP refers to a collection of planning and budget documents that work in concert to ensure capital projects are identified and prioritized in a manner that meets the needs of a growing population and promotes a safe and healthy community.

Together, the Capital Facilities Element of the Comprehensive Plan (which contains policies relating to capital facility planning), the City's functional plans (as described below), its six-year CIP, the City's Long Range Financial Strategy, and, now, the long range Capital Investment Strategy, comprise Redmond's Capital Facilities Program. This comprehensive planning and budgeting framework is intended to guide public and private sector investments by:

- Providing a clear definition of the role and purpose of the City's capital investment program;
- Identifying service standards for capital facilities to meet community expectations for municipal service delivery;
- Prioritizing expenditures to support growth in targeted locations, including infrastructure to support the

Downtown and Overlake urban centers, and to preserve existing investments in public infrastructure;

- Requiring that adequate, long-term financial capacity exists to provide capital facilities needed to support expected growth while maintaining adopted service standards; and
- Furthering Redmond's sustainability principles by minimizing environmental impacts of capital facilities when possible, and mitigating unavoidable impacts.

Functional areas refer to the working units within the City of Redmond that provide public services, and are therefore responsible for designing, building, maintaining, and operating capital facilities. According to policies within the Comprehensive Plan, each service area prepares a functional plan, becoming a core component of the CFP.

Functional plans provide a detailed, professional assessment of background information, current and future needs, and alternative strategies for meeting those needs. Developing these documents can involve significant public involvement through the use of open houses and other outreach efforts. In Redmond, eight functional areas provide infrastructure services and support:

- Fire protection and emergency management response including the City and Fire District #34;
- Police protection;
- Stormwater and surface water management;
- Water systems;
- Sanitary sewer systems;
- Parks, arts, recreation, culture and conservation;
- Transportation; and
- General government.

Most of the above entities maintain and regularly update functional plans to guide the

development of capital priorities and investment decisions. The City's policies call for functional plans to include the following features necessary to maintain an accurate account of long-term capital facility needs and associated costs to the City, and consistency with the Comprehensive Plan and the Zoning Code:

- A description of the current capital facility infrastructure and the scope and cost of its operation and maintenance;
- A description of current capital facility deficiencies and appropriate funding strategies to remedy these deficiencies;
- An analysis of capital facilities needed through the year 2030, at a minimum, and estimated costs to meet those needs;
- An analysis specifying how capital facilities will be financed and maintained;
- A description of the functional plan's public outreach, participation, and review process;
- A set of criteria to be used to prioritize projects and inform the City's Six-Year Capital Improvement Program (CIP) and long-term capital investment strategic plan;
- A description of how the functional plan and supporting documents respond to Growth Management Act requirements; and
- An analysis indicating that the functional plan, including any subsequent revisions to or modifications of the functional plan, are consistent with the Comprehensive Plan policies, Zoning Code regulations, and the capital investment strategic plan.

Redmond's Capital Facilities Program is an effective tool for positioning the City for capital investments over the near-term 6-year planning period. However, Redmond will be better positioned to realize longer-term aspirations and respond to the challenges of a changing and unpredictable economy by expanding the scope of the capital planning program to account for the long-term planning horizon and explore investment alternatives. Figure 4 illustrates how the Capital Investment Strategy

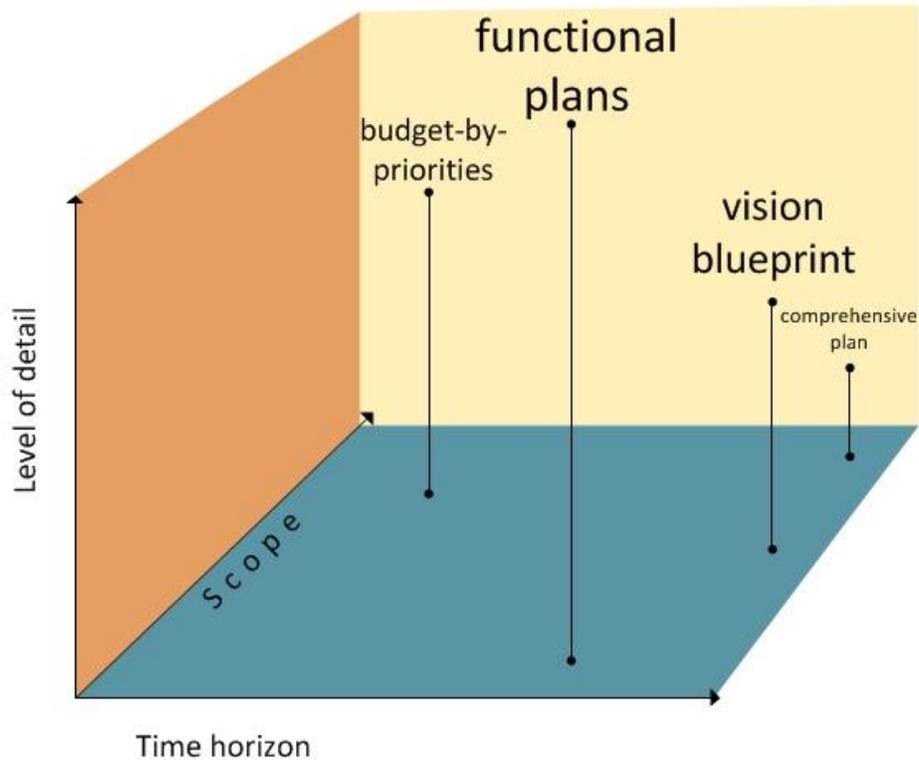
compares to other planning and budgeting tools in terms of time, scope, and level of detail.

The current economic downturn is a reminder that though the financial trend may be positive over a 20-year period, sudden downward shifts are possible and may be unpredictable in the near-term. According to the 2010 US Census, Redmond's population increased 20% over the last decade. And in looking at annual estimates, the increase was continuous over the 20 year period. During the same period, employment in the City increased approximately 6%.

Population increases are typically associated with increased revenues to support additional demand, however the impact of the current economic downturn has been significant: projected revenues for the General Capital Improvement Program are 33% below the 2011-2012 budget despite steady gains in population, partly due to declines in impact fees and the Real Estate Excise Tax (REET). Despite these challenges the City stands on firm financial footing for the six-year period due to careful budgeting and planning, and maintaining a right-sized government. But ever-increasing demands have caused the City to look deeper into how to keep pace in a dynamic economic environment.

Redmond's Capital Investment Strategy extends the City's capital planning program a step further in showing what improvements are needed to achieve Redmond's vision and functional plans – and what it will cost. The CIS does not replace existing capital planning and budgeting documents, but rather strengthens the collective performance of all by further strengthening the connections. It can be thought of as a strategy of identifying how the long range plan can be supported with adequate facilities. It is the "master plan" portion of the Comprehensive Plan, containing an integrated package of tools for implementing the vision. When added together, the list of project needs over the next 18 years is long, and costs exceed projected revenues. Knowing the range of needs against our revenues helps the City to sequence projects effectively according to the expected pace of growth and maintenance needs and to plan for key expenditures well in advance.

Figure 4: Capital Investment Strategy compared to existing planning and budgeting tools



The Capital Investment Strategy fits alongside and is coordinated with other City planning and budgeting documents. Vision Blueprint is shown above, compared to the City's biennial budgeting process, comprehensive plan, and functional plans in terms of time horizon, level of detail and scope.

On the x-axis, the CIS is positioned at far right, aligned with the Comprehensive Plan's 18-year timeline.

The CIS is positioned mid-way along the y-axis, as it covers a greater level of project and program detail than the Comprehensive Plan, but not as much as budget, or with as much background analysis as provided by functional plans.

Vision Blueprint is also positioned at the mid-point of the z-axis. Its scope is broad as it covers all functional areas, but not as far-reaching as the Comprehensive Plan or biennial budget, whose scope is not limited to capital facilities.

Document scope and key assumptions

Vision Blueprint is intended to provide a complete, but not exhaustive, list of project needs through 2030. Routine activities or minor projects covered under ongoing programs are not within the scope of activities addressed in this document. In addition, there are gaps in the 2011 document due to incomplete information or functional plan updates that are currently underway. It is expected that future versions will include additional information as described below:

Transportation

The Transportation Master Plan (TMP) is a functional plan for transportation that is currently under development and is expected to be adopted in Spring 2012. The TMP update will include an updated facilities plan identifying transportation projects through 2030. The long-term portion of the 2030 planning horizon (years 2025-2030) is expected to be most impacted by the TMP update. The 2011 Vision Blueprint includes transportation projects for only the near- and mid-term time periods.

Stormwater and Surface Water Management

The City's Stormwater Utility's functional activities include several components, partly in response to state and federal planning and regulatory requirements. A watershed-based functional plan is expected to be completed in Spring 2012, which will consolidate many of the program's activities. The 2011 Vision Blueprint includes proposed stormwater projects for all three time periods (near-, mid-, and long-term) though this list may need to be updated as a result of completion of the watershed plan.

Water and Sewer Utilities

Currently, Redmond's water and wastewater utilities identify capital expenditures six years in advance. As a result, the 2011 Vision Blueprint includes water and sewer needs for only the near-term time period. Future updates to respective functional plans are expected to include longer planning horizons, consistent with the Capital Investment Strategy.

Police and Fire

Redmond's Police Department does not have a functional plan describing operational and capital needs, and the Fire Department's Master Plan has not been updated for over 20 years. Both departments are expected in the future to collaborate on development of either individual functional plans or a joint functional plan consistent with the Capital Investment Strategy.

Construction Management

Redmond's Construction Division manages the design and construction of water, sewer, stormwater, transportation, police, fire, parks and stream habitat projects and provides construction inspection services for development projects. Staff sequencing of proposed projects over the three CIS time periods through 2030 did not take into account Construction Division capacity to manage the number of projects proposed for any given time period. While staff undertakes this evaluation as part of updates to the CIP during the biennial budget process, future updates to Vision Blueprint are expected to generally address construction management needs associated with project delivery.

Maintenance Needs

The 2011 Vision Blueprint discusses maintenance activities at a general level throughout the document and provides associated operating costs where available as part of the project list in Appendix B. Future updates to Vision Blueprint are expected to address maintenance needs more fully.

Key Assumptions

Development of the 2011 Capital Investment Strategy was based on the following:

- **Redmond's Comprehensive Plan vision will likely remain consistent over the long-term.**

Redmond's Comprehensive Plan describes the City's vision for the future through the year 2030.

Redmond's long-range vision has been and is expected to remain fairly steady over time.

- **The City's Budgeting-by-Priorities process will remain largely the same.**

The City's Budgeting-by-Priorities process is an outcome-based biennial budgeting process. Principles for the Capital Investment Strategy and timing for future updates are intended to coincide with current scope and sequence of the "BP" process and to continue CIS updates in each off-budget year.

- **The 2011 Capital Investment Strategy is based on the current functional allocations.**

Through its fiscal policies in the Long Range Financial Strategy, the City allocates pre-determined portions of the General Fund to non-utility fund functional areas. Those allocations are reviewed each budget cycle. The revenue forecasts prepared for the 2011 Capital Investment Strategy are based on the current allocation.

- **The Capital Investment Strategy provides direction but maintains flexibility.**

Capital investment planning – especially the prioritization, timing and funding of projects – is by nature a fluid endeavor. When unanticipated funding opportunities arise, the City will consider leveraging resources and shifting project priorities as needed to maximize return on investments.

- **Project costs and timing become less certain in the outer planning years.**

Beyond the near-term planning period, it becomes harder to determine revenue projections, project needs and costs, and completion of developer-built projects. Mid- and outer-term projects are intended to move to the near-term in future updates to the Capital Investment Strategy, however projects may be added or removed out of sequence in the mid- and long-term in response to changing and unanticipated conditions.

- **The Capital Investment Strategy will be updated every two years.**

The Capital Investment Strategy will be updated every other year, opposite the Budgeting-by-Priorities process. This timing will allow the Strategy to inform, and respond to, the two-year operating budget and 6-year Capital Improvement Program.

Principles

The Capital Investment Strategy must be flexible and ambitious in seeking to fulfill the vision as described in Redmond's Comprehensive Plan. However, it must also be practical and realistic in addressing the complexities of capital planning and difficult financial decisions associated with the City's budgeting process. The five principles below were established specifically to guide development of the Capital Investment Strategy and to bridge near-term decision-making with long-term planning.

- **Urban Centers:** Realize Redmond's vision for Downtown and Overlake by completing needed facilities, services and improvements within and supporting these two urban centers.
- **Neighborhoods:** Complete infrastructure connections and systems within Redmond's established neighborhoods.
- **Value for investment:** Achieve high value for the dollars invested and demonstrate efficiency in cost, timing and approach. Leverage actions and resources by others - through partnerships, for example - to meet the strategic and evolving needs of the City.
- **Level of service standards:** Meet safety needs, complete proactive maintenance to preserve existing investments, improve infrastructure to meet updated regulations and standards, and meet growth-related needs. Account for the both the capital and maintenance costs associated with infrastructure investments.
- **Comprehensive Plan:** Carry out the Comprehensive Plan, including adopted functional plans and sustainability principles. Support Redmond's vision and land use plan with special regard to specific projects and priorities identified in the Comprehensive Plan.

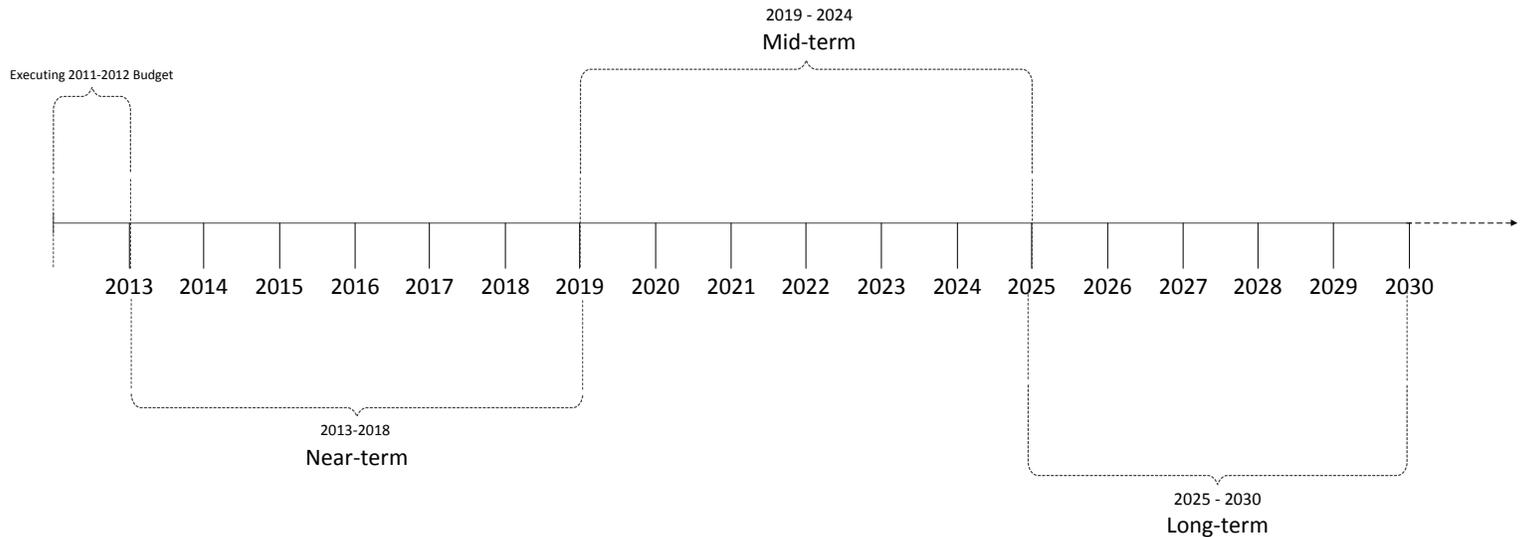
Timeline for capital planning

The Capital Investment Strategy includes project information and revenues from 2013-2030. The year 2030 defines the overall CIS planning horizon, consistent with vision descriptions and growth projections contained in Redmond's Comprehensive Plan. The 18-year CIS time horizon is then grouped into three smaller time periods – near, middle, and long – as shown in Figure 5. Each time period spans six years. As described in Chapter 2, future CIS updates may result in adjustments to durations of one or more periods as time advances toward 2030.

Time periods are established as a way to address uncertainty about specific project information in the outer years of the CIS. While it is best to cite as specific information as possible, when timing is less certain, knowing when projects will occur relative to others, and compared against the overall strategic vision for that same time period is helpful.

The Capital Investment Strategy can inform project identification and budget deliberations by providing a longer-term view of how the focus in expenditures will shift over the longer-term to address major initiatives and citywide needs. Chapter 2 provides further detail on this.

Figure 5: Capital Investment Strategy timeline



The 18-year CIS time horizon is grouped into three smaller time periods – near, middle, and long. Time periods associated with projects and programs identified in Chapter 2 and Appendices correspond to the above timeline

How this document is organized

Vision Blueprint is organized to provide a logical presentation of information related to capital planning and budgeting, if read all the way through. However, it is also meant to be a reference document, so that chapters can be read on a stand-alone basis. The document is organized as follows:

Chapter 1 places the CIS in context of Redmond's existing capital program.

Chapter 2 presents significant capital projects and anticipated costs during each time period through 2030 for the Downtown, Overlake and established neighborhoods, as well as information regarding capital programs and costs.

Chapter 3 describes major revenue sources, current funding requirements and practices, projected revenues compared to anticipated costs, and potential funding alternatives.

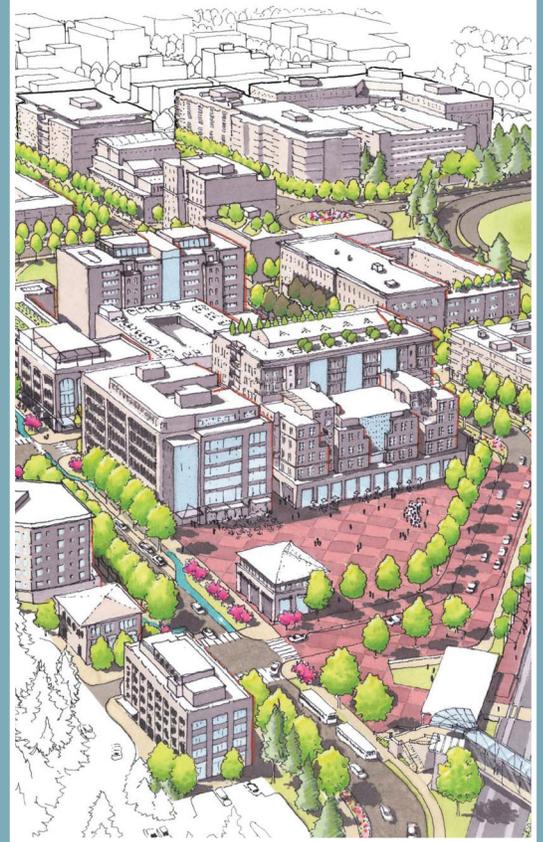
Chapter 4 describes proposed actions as follow up to the 2011 Vision Blueprint and establishes the approach the City will use to monitor progress.

Appendices include of list of identified capital projects and programs through 2030, estimated costs, and anticipated strategic actions, and a corresponding set of maps. The list is organized by time period and then by neighborhood. Within each neighborhood, projects that are part of a larger package are listed first followed with individual projects.

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CHAPTER 1

BUILDING ON A SOLID FOUNDATION



Redmond's Infrastructure Today

This chapter highlights Redmond's current infrastructure and service standards, as well as recent accomplishments and opportunities facing each functional area.

- Redmond's infrastructure today
- Accomplishments and opportunities

Any capital facility in Redmond is related to a functional area, dedicated to maintaining levels of service in a particular realm of infrastructure. The Introduction included a snapshot of the eight functional areas serving the community, and the corresponding plans for each aid in implementing the Comprehensive Plan. Functional areas relate to one or more City departments and divisions. For example, the City's Public Works Department oversees planning, design, construction and maintenance of multiple functional areas, and in addition, the water, sewer, and stormwater functional areas operate as utilities, providing direct service to customers who pay for those services based on individual usage.

Functional plans identify capital project needs through service standards, which represent a yardstick against which to measure the performance of a particular type of capital facility. Service standards may be defined by local, state or federal law, as is the case with water and sewer systems and facilities. Standards may also be recommended by national professional associations or may be locally defined based on community preferences.

Once service standards are established for capital facilities, they become a requirement that dictates the type and level of investment needed to maintain the standards. Increased population and employment growth, for example, may generate the need for increased capital investment to maintain system-wide or individual facility

performance, or to ensure the entire population is adequately served.

Transportation facilities and programs

The City's Public Works and Planning Departments provide support for Redmond's transportation system. Redmond is served by a wide variety of transportation facilities, ranging from biking trails to transit stations, to a major network of arterial and freeway facilities, and in the future light rail. The transportation system includes 350 lane miles of roadway, 180 miles of sidewalk, 100 traffic signals, and 13,000 street and traffic control signs. Redmond's transportation system also includes capital programs and initiatives such as R-TRIP, Transportation Management Programs, Urban Centers Access, transit service partnerships, and parking management that are designed to encourage more efficient use of transportation infrastructure. Together, these facilities and programs support implementation of the City's land use vision by developing and maintaining a sustainable, clean, accessible, safe and efficient transportation system that moves people and goods.

Public transit facilities within the City of Redmond are operated by King County Metro and Sound Transit, and include four park and ride lots, two transit centers, and numerous transit stops. The Washington State Department of Transportation is responsible for the development and maintenance of SR 520 Corridor, and has some limited maintenance and development responsibilities associated with SR 202 in Redmond.

Transportation service standards help identify the need for growth-related transportation programs and projects, as well as those that serve people already living and working in Redmond. Redmond has adopted a type of standard based on mobility, which encompasses the overall transportation system, and is further described in the Transportation Master Plan, the functional plan for Redmond's transportation system.

Mobility-based standards support transportation concurrency, meaning the transportation system is continually balanced as programs and projects are implemented proportionally with the level of growth to implement the City's land use vision.

The target threshold for Redmond's mobility-based transportation service standard is a condition where enhancement of the transportation system occurs concurrently, proportionately, in parallel with City growth, and in a manner consistent with the Comprehensive Plan. This arrangement meets state requirements for establishing service standards.

In addition, the mobility-based service standard is intended to expand travel choices and achieve a multimodal travel environment. Programs, projects and services in response to existing and growth-related travel include those that improve access and connections, including motor vehicle operations, public transit service levels, the walking and bicycling environment and transportation demand management, among others.

Water facilities

Water facilities serving the City of Redmond and the Novelty Hill Service Area are developed and maintained by the City's water utility, with the Water/Wastewater Division in the Public Works Department being responsible for developing and maintaining service standards. Water is supplied through a combination of local City-owned wells and water purchased from Cascade Water Alliance.

Redmond's water system consists of five well sites, ten water storage tanks and 320 miles of water pipe, serving residential and business customers through 17,500 meters. The City also owns 87 monitoring wells in the wellhead protection areas. Several facilities are jointly owned with the cities of Bellevue and/or Kirkland.

Service standards for Redmond's Water Systems are characterized by a flow volume that meets instantaneous demand together with projected fire flows. The service standard is further described in Redmond's Water System Plan.

Sewer facilities

Sewer facilities serving the City of Redmond and the Novelty Hill Service Area are developed and maintained by the City's sewer utility, and again the Water/Wastewater Division develops and maintains service standards. The City of Redmond through its sewer utility is the sole provider of sewer service within the Redmond City limits, however there are still some properties served by septic tank systems. The Redmond sewer system consists of a network of conveyance pipes and pumping facilities, including 220 miles of sewer line and 23 pump stations. The system works primarily on a gravity feed basis with some assistance from pumping stations.

Larger transmission mains carry waste to King County interceptors, with sewage ultimately treated at King County's Brightwater treatment plant for the majority of the City and at the South treatment plant for a portion of Overlake.

The service standard for Redmond's sanitary sewer system is characterized by a level that allows collection of peak wastewater discharge plus infiltration and inflow. The service standard is further described in Redmond's General Sewer Plan.

Storm and surface water facilities

The City's Natural Resources Division, also in the Public Works Department, inspects over 1,400 private drainage and stormwater facilities to ensure these systems are maintained and functioning as designed. There are more than 220 miles of public drainage pipes in the City, more than 50 miles of surface waters (such as streams and creeks), and hundreds of stormwater control facilities (detention/retention and water quality). Goals for the system are to: (a) convey water runoff from common storm events so that the utility of streets, sidewalks and public lands/facilities is not adversely impacted; (b) provide for system overflow during significant storm events to minimize impacts to buildings and property; (c) provide treatment facilities to remove pollutants; and (d) provide for natural systems that are stable and maximize the habitat value.

The stormwater utility currently maintains several planning documents that guide its multiple stormwater and surface water management objectives. In the future those documents may be consolidated into a single functional plan consistent with facility planning policies in the Comprehensive Plan. At this time, the following guidelines act as service standards for stormwater capital planning:

- A level that permits adequate drainage for the appropriate rainfall duration and intensity to ensure the safety, welfare, and convenience of people in the developed areas.
- A level of stormwater treatment that adequately protects surface and groundwater quality and aquatic life.
- A level of stormwater detention such that the rate of flow from a property shall not exceed pre-development levels.
- A stormwater system that is maintained per NPDES permit requirements.
- A level that permits fish passage through all Class 2 streams.
- A level that adequately protects fish and wildlife habitat.

Parks and recreation facilities

Redmond's Parks Department is responsible for planning and operating Redmond's parks, recreation and arts system, and also maintains facilities through joint usage of the City's Maintenance and Operations Center (MOC), shared with the Public Works Department. Redmond's park system includes four recreation centers and 41 parks. Individual facilities include a range of neighborhood, community, and resource parks, and a network of trails used for transportation and recreation. There are more than 40 miles of trails in Redmond that have been constructed by the City, King County and Washington State Department of Transportation. Private parks and trails are also owned and maintained by entities such as home owners associations.

The four recreation centers operated by the City are the Old Redmond Schoolhouse Community Center; the Old Firehouse Teen Center; the Senior Center; and the Redmond Pool. King County's Marymoor Park is located in the heart of Redmond between Downtown, SE Redmond and Idylwood neighborhoods. It contains more than 600 acres of recreational area, such as baseball and soccer fields, a velodrome, a climbing rock, model airplane flying, a dog off-leash area and horseback riding trails.

The City's parks, arts, recreation, culture and conservation service standards are as follows:

- Neighborhood parks: 1.0 acres per 1,000 neighborhood population.
- Community parks: 3.0 acres per 1,000 citywide population.
- Resource parks: 2.5 acres per 1,000 citywide population.
- Trails: 0.25 miles per 1,000 neighborhood population until 2017, then 0.35 miles per 1,000 neighborhood population.

The Parks, Arts, Recreation, Culture and Conservation Plan is the functional plan for Redmond's park system, and describes the service standards in greater detail.

Fire and emergency medical response

The Redmond Fire Department serves the City of Redmond and Fire District 34, providing a full-range of fire suppression and emergency medical response services. The Fire Department's seven stations serve an area of approximately 47 square miles.

The Department's mission is to continuously protect and preserve life and property through quality education, prevention, disaster preparedness, and rapid emergency response within the City of Redmond and King County Fire District 34. The Department also provides emergency medical services at the "Basic Life Support" level, and is the lead agency for Northeast King County Medic One to deliver "Advanced Life Support".

Service standards for Fire protection and emergency management response including the City and Fire District #34 includes travel time of six minutes or less for 90 percent of emergency fire and medical calls in the City. The Fire Department's prior functional plan is now outdated, so the City may wish to develop a new functional plan to facilitate planning for future needs.

Police facilities

The City of Redmond Police Department provides quality policing in partnership with the community, through long-term problem solving, crime prevention and law enforcement in the City of Redmond, and back-up for surrounding jurisdictions. The Police Department's primary capital facility is its operations center located in the City's Public Safety Building on the Downtown Municipal Campus. That building contains a booking and temporary holding facility as well as a property impoundment area, classrooms, and an evidence room. Secondary facilities include sub-stations at Microsoft and Fire Station 16.

Police capital facility needs are associated with police protection, operations, special operations, and support services. The service standard calls for facilities and equipment sufficient to meet the demand for police services. The Police Department does not maintain a functional plan, and the City may wish to develop one to facilitate planning for future needs.

General government facilities and programs

The City owns, leases, and operates a number of other capital facilities in order to provide administrative, maintenance, or special services. Facilities include Redmond City Hall and Public Safety Building, located within Redmond's Downtown Municipal Campus, and the City's Maintenance and Operations Center (MOC) located in SE Redmond. MOC personnel conduct repair and maintenance activities on the City's entire capital infrastructure and provide fleet management services for more than 250 pieces of rolling stock and 150 pieces of equipment, as well as and City-owned buildings and fire stations.

Service standards for general government facilities include having facilities that are safe and meet all applicable building standards, codes, state and Federal regulations and environmental quality aspects; and are properly sized and designed for their intended purpose, and evolve to meet future demands such as population growth, expanded infrastructure, and changes in regulatory requirements. Operations and maintenance for general government facilities is based within the MOC. There is currently no functional plan for general government activities, and the City may consider developing one to facilitate planning for future needs.

Redmond's Planning Department carries out four capital programs that are part of the General Government category: ARCH Housing Trust Fund, Community Treasures Fund, Neighborhood Matching Fund, and the Neighborhood Spotlight Fund. Redmond and the 15 other local jurisdictions that are members of ARCH (A Regional Coalition of Housing) participate in funding the ARCH Housing Trust Fund. The trust fund, created in 1993, is capitalized by both local general funds and locally-controlled, federal Community Development Block Grant (CDBG) funds. The trust fund process allows ARCH members to jointly administer their housing funds, and assist the best available opportunities to create affordable and special needs housing throughout East King County.

The Community Treasures Fund provides grants for property owners to reduce the cost of restoring or preserving historic structures in Redmond. The objectives of this fund are to prevent deterioration of historic structures, encourage restoration of altered structures, to maintain the viability of these structures for ongoing use and adaptive reuse, and to enhance the economic vitality of the City.

The Neighborhood Matching Fund and Neighborhood Spotlight Fund provide grants for small scale neighborhood improvements. The maximum grant amount for the Neighborhood Matching Fund is \$5,000 and requires a one-to-one match of labor, materials, donated services or cash from neighborhood recipients. Examples of projects include improvements such as small play areas, neighborhood entrance beautifications,

benches, neighborhood bulletin boards or a trail enhancement.

Accomplishments and Opportunities

Redmond's quality infrastructure is a result of implementing current functional plans and prior investments needed to maintain service standards and advance the City's vision. Recent accomplishments speak to Redmond's current priorities and suggest upcoming areas of focus. This chapter highlights improvements over the past several years and summarizes upcoming needs

Transportation facilities and programs

Transportation projects include Council actions, studies and plans, preliminary design work and construction projects. From 2005 to present, 31 of 34 items on the 2005 3-Year Action Plan were completed. Highlights are as follows:

Council Actions

- Adopted the Transportation Master Plan (TMP)
- Developed and approved the first Plan-Based Concurrency System in Washington
- Extended the Business Tax for Transportation Improvements, which funds about 16% of the Transportation Facilities Plan (TFP) and includes projects, programs and services.
- Updated the City's impact fees

Studies and Plans

- Completed the Downtown High Capacity Transit (HCT) Study to inform the City's preferred light rail alignment and station locations for Downtown and completed analysis in Overlake in support of relocation of the Overlake Village light rail alignment and station

- Updated transportation impact fees to reflect cost increases
- Completed the Overlake Neighborhood Plan and street design guidelines for Overlake Village
- Created Mobility Report Cards as part of the annual Community Indicators Report
- Completed work with King County to deliver the Novelty Hill, 196th, and Union Hill Road Improvements
- Completed SE Redmond Study, Freight Mobility Study and the Local Transit Study
- Completed designation and establishment of a plan for Overlake as a Growth and Transportation Efficiency Center
- Completed parking studies for Downtown and Overlake, which included a parking management program for a portion of the Downtown that increased availability of on-street parking and identified a site and strategy to build publicly available off-street parking.
- Established Targeted Safety Improvement Program (TSIP) to address adequate transportation safety needs for community
- Note: Did not complete the adequate maintenance effort (will become part of sustainable transportation theme in the 2010 TMP Update)

Preliminary Design Work

- The 164th Extension and Downtown Couplet Conversion preliminary designs were completed as part of the Downtown East West Corridor Study (DEWCS)
- Preliminary designs for Redmond-Woodinville Road, 172nd Avenue NE Corridor, and West Lake Sammamish Parkway were completed
- Completed Redmond Central Connector Master Plan, and corridor design is currently underway

Construction Projects

- Completed all planned construction projects with the exception of the 164th Avenue NE re-channelization which received a grant in 2011 and will be constructed in 2012.

From 2005 to 2011, the City received \$23.9 million in grants to support implementation of the 2022 Transportation Facilities Plan. The forecast budgeted amount in the TFP financial plan for the same six-year period is \$12.9 million. The actual amount of grants received is 85% higher than the projections for this time period.

The 2022 TFP includes 65 projects and 12 programs. A total of 28 of the 65 projects in the TFP (43%) have been completed (most by the City and some by developers and outside agencies), along with proportional progress on the programs. Four additional projects are partially constructed and five of the remaining incomplete projects are partially designed.

The 12 programs in the TFP have been delivered consistent with annual funding amounts prescribed in the TFP. Delivery of the 2022 TFP over the past six years is ahead of target.

Opportunities ahead will be detailed in the updated Transportation Master Plan (currently being updated), which will include a 2030 Transportation Facilities Plan. The plan will list all the needs and opportunities for the future. City Council is expected to adopt the updated TMP in Spring 2012. Emerging themes include:

- Maintenance needs are expected to significantly increase between now and 2030
- The need to retrofit the stormwater flow control and water quality treatment for existing City streets that drain directly into fish bearing waters
- Continue to emphasize completion of the primary bicycle network and key pedestrian facilities throughout the City
- Continue to ensure Redmond's transportation system supports the future land use vision

Water facilities

Over the past decade the Water Utility has been rebuilding the City's well water supply and treatment systems. Redmond participates with Cascade Water Alliance in securing a source of supply for the future, including constructing a new supply meter connecting to the regional water supply system.

The Water Utility has also completed reconstruction of the Reservoir Park Pump Station that moves water between the 238 and 470 pressure zones. Seismic improvements and other upgrades along with new coating systems were made to 5 of the City reservoirs. Improvements have also been made to the Supervisory Control and Data Acquisition (SCADA) system.

Several water main extension and replacement projects were also completed in conjunction with road improvement projects. The SE Redmond Transmission Main is also nearing completion.

The City's water infrastructure continues to meet growth demands through extensions and replacements via development projects and transportation projects. The emphasis over the next few years by the Water Utility will be on refurbishment of older facilities. This will focus on rehabilitation of pressure reducing valve stations and large commercial meters. A complete inventory and inspection of these facilities is planned in 2012.

Sewer facilities

The most recent capital improvements are for the rehabilitation of Pump Station 1, the replacement of the generator at Pump Station 11 (also serves the MOC), and the rehabilitation of the trunk sewer in NE 85th Street that serves the South Willows Basin. Capacity improvements were previously made in Cleveland Street for the City Center Basin and 152nd Avenue NE and Bellevue-Redmond Road for the South Overlake Basin. Odor control equipment has also been installed at Pump Station 17. Improvements have also been made to the SCADA system.

The emphasis of the Sewer Utility for the next several years will be rehabilitation of many of the sewer pump stations. These projects will include new pumps, piping, controls, electrical equipment, generators, and replacement or rehabilitation of the structures.

Storm and surface water facilities

Building on past efforts to minimize flooding in the City, the current focus of the stormwater capital facilities program has turned towards stormwater management goals that provide clean, cool water that is safe for human contact, healthy for fish and wildlife, regulatory compliant, and aesthetically pleasing. Stormwater has been identified as a major contributor to pollution of urban streams, lakes, and the Puget Sound.

Significant progress has been made towards implementing the regional facilities plans in Downtown and Overlake. The regional facilities will manage the majority of stormwater requirements for new development in the basins, as well as retrofit existing development with little to no flow control or water quality treatment to current standards.

- In Downtown, two projects are complete and two started construction in 2011. These projects provide increased conveyance capacity to the Sammamish River, as well as water quality treatment for areas that currently have little or no treatment. Two additional water quality projects at Redmond Way and NE 85th Street are in the current 6-year CIP.
- In Overlake, design is underway on two projects, one to construct rain gardens to provide flow control and treatment of existing streets, and also the first of three regional facilities, with its construction anticipated in 2014-2015. The other two regional facilities are anticipated to be complete in approximately 2021 and 2030.

In order to maximize the value of the regional facilities for future development staff must continue to work with the Department of Ecology to demonstrate how the facilities will meet current and future Ecology requirements. This will entail systematic evaluation of the regional programs

when regulations change. Regional facilities will be a significant focus of the Stormwater capital program to accommodate the anticipated growth of the urban centers, as well as retrofitting large areas of the City.

In the past four years, the City has received over \$6 million in grants and loans from the State in support of regional projects in Downtown and SE Redmond, as well as additional funding for construction of low impact development facilities. Several recent street projects (161st Ave NE Extension and 185th Ave NE Extension) have included rain gardens and pervious sidewalk as the stormwater and transportation programs have increased coordination of capital project stormwater needs. The City will continue efforts to be early implementers of innovative techniques and technologies that help achieve its goals quickly and cost effectively, as well as being competitive for grant funding, and partnering with other City divisions on projects with multiple benefits. Transportation retrofits are a good example of partnering opportunities as most streets have no flow control or water quality treatment. These projects offer opportunities for low impact development techniques such as bio-retention (rain gardens), infiltration, pervious pavements, and minimizing runoff through removal of pavement. The City will continue to need to examine stormwater management regulations and capital improvement objectives in response to state and federal requirements and in support of Redmond's sustainability principles.

Significant restoration efforts continue on the Class I waters of the City. Four projects on the Sammamish River designed to meander the river and improve aquatic habitat are complete. Additional Sammamish River projects are on the 2011-16 Capital Improvement Program, along with relocations of Bear and Evans Creeks. Staff recently completed a stream reconnaissance of all the Class II fish bearing streams to identify project needs. Barriers to fish passage, erosion, lack of aquatic habitat, poor water quality, and lack of vegetated buffers are identified as the significant challenges facing our urban streams. The focus of future restoration efforts will be on improving habitat and removing fish passage barriers in these streams, in conjunction with improving stormwater management in the contributing areas by retrofitting those areas for flow control and/or water quality. As demonstrated by the

stream reconnaissance, only addressing new growth is not sufficient to protect surface waters. Upgrading facilities in developed areas will protect our aquifer, creeks, streams, rivers and Puget Sound.

Staff recently reevaluated the prioritization criteria for capital projects to bring them in line with the division performance measures – integrating the runoff reduction, flow control, and water quality treatment needs of each drainage area. On the infrastructure side, a new asset management system is in development that will allow the systematic programming of capital repair and replacement.

Parks and recreation facilities

Over the past six years, the City has succeeded in nearly all of the six-year goals set out in the 2004 PRO Plan. There are some projects that could not be completed due to limited resources or other challenges. New parks and trails must keep up with growth. The City is currently behind in its level of service adopted in the 2010 PARCC Plan. In order to keep pace, new funding sources need to be identified to develop new parks and trails in our neighborhoods, as well as, our two urban centers, Downtown and Overlake.

Park projects include acquisition, master planning and design, park development, park redevelopment and maintenance, trail development and recreational facilities. Key successes since 2004 are as follows:

Acquisition

- Downtown Central Park - partial acquisition (1 acre)
- Northeast Neighborhood Park (5 acres)
- Slough Park (1.4 acres)
- Southeast Neighborhood Park (3 acres)

Master Plans and Designs

- East Redmond Corridor Master Plan
- Westside Park Master Plan
- Spiritbrook Park Master Plan
- Municipal Campus Master Plan

- Slough Park Master Plan
- Sammamish Valley Master Plan
- Northeast Redmond Neighborhood Park Master Plan
- Redmond Central Connector Master Plan

Park Development

- Firefighter's Plaza
- Juel Park Interim Use Plan - building upgrades and disc golf course
- Northeast Neighborhood Park interim use implementation
- Perrigo Park (phase 1)
- Slough Park interim use implementation
- Sunset Garden Park

Park Redevelopment and Maintenance

- Anderson Park cabin restoration
- Farrel-McWhirter Compost Barn construction
- Grass Lawn improvements to fields, courts, play areas, and a new pavilion
- Hartman Park – renovation of little league fields
- Idylwood Beach – new picnic shelter, playground, sand volleyball court, and natural area improvements
- Luke McRedmond Landing irrigation and trail improvements
- Viewpoint Park trail and playground improvements
- Watershed Preserve restrooms constructed
- Willows Neighborhood Park playground

Trail Development

- Bear Creek Park Trail
- Bear-Evans Creek Trail (NE 95th St to Union Hill Road)
- Heron Rookery Trail

- Scott's Pond Trail
- Southeast Neighborhood Trail connection through development

Recreation Facilities

- Old Redmond Schoolhouse Community Center kitchen renovation and other upgrades
- Senior Center garden improvements, shelters, new doors in social hall
- Teen Center Renovations and addition of Music Lab

Fire and emergency medical response

Capital assets for Redmond's Fire Department include equipment and facilities. During the 2011-2012 biennium, improvements were made to the City's Knox Boxes, which provide emergency access to commercial and multi-family buildings as required by law. Construction of a major new facility – Fire Station 17 – north of Downtown will be completed in 2012. Currently the facility is designed for emergency medical response, but may be expanded in the future to include a fire engine. Looking to the future, the City will need to consider how best to serve the Overlake Urban Center as it grows over the next 20 years. Options could include a new facility, or moving Fire Station 12, which is currently located in the City of Bellevue.

Police facilities

With the passage of the Public Safety Levy in 2007, the Police Department was able to add 17 employees to keep pace with the growth and development within the City. This addition also sets the foundation to prepare for the further development of the City's two urban centers. Through the CIP fund an addition to the Public Safety Building was completed in 2008 which expanded the evidence storage area, added evidence processing bays and secure garages for specialty vehicles such as the SWAT vehicles, and Major Crimes and Collision Reconstruction vehicles. Renovations of the Public Safety Building are ongoing as the building is nearing the

20-year mark. In the near future the Public Safety Building will need to be re-sided and will need a new roof.

General government facilities and programs

In several instances, the City's general government facilities are used and maintained by multiple City departments. For example, recent improvements to the Municipal Campus have included an emergency generator at the Public Safety Building, and improvements to the electrical system serving City Hall. The Parks Department also plans to improve the Senior Center through maintenance activities such as a roof replacement, as well as an addition to the building for expanded facility programming. In the future Parks will also propose new uses and site configurations for the Municipal Campus. Park's and the City's utilities also use the Maintenance and Operations Center (MOC) in SE Redmond, which houses maintenance personnel and equipment. Upgrades to the MOC will be needed in the future to maintain building performance and improve use of the site so it can better accommodate multiple needs. A variety of funding sources are expected to contribute to MOC improvements.

Regarding programs, through the ARCH Housing Trust Fund and associated resources that the fund leverages such as donated land and fee waivers, member jurisdictions have provided approximately \$25.5 million since 2000 to build or preserve more than 1,400 housing units, including affordable family, special needs, senior and transitional housing in East King County. The \$25.5 million in local jurisdiction resources leveraged \$223 million for these projects. In recent years, other funding sources for housing, such as Washington state funding, have been significantly cut and funding through the ARCH Housing Trust Fund has become even more critical.

Redmond established the Community Treasures Fund in 2002 and since then has funded improvements at several properties, including El Toreador, Odd Fellows Hall, and Anderson Park. The City has funded the repair, installation and maintenance of the old school bell located at the Public Safety Building on the Municipal



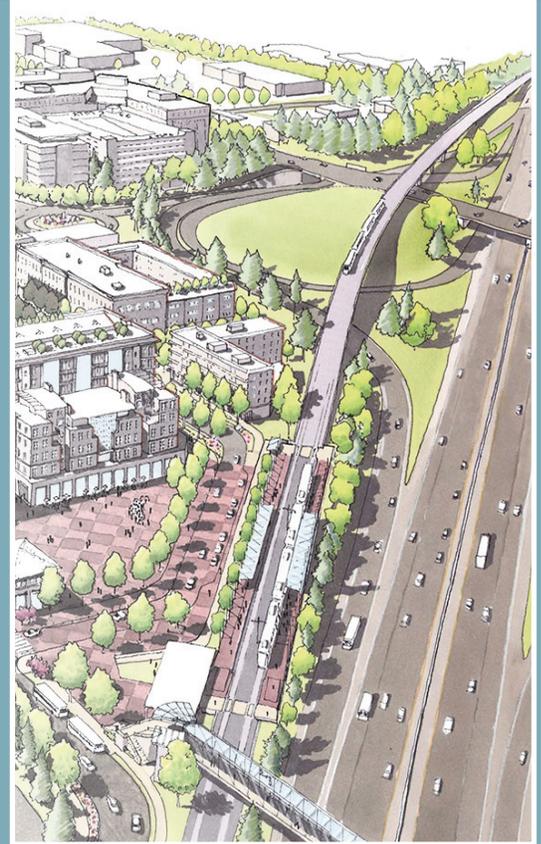
Campus. In addition, the City used a small amount of these funds to complete the landmark nomination process for 15 properties to enable more of these properties to be eligible for grants and incentives available through the King County Historic Preservation Program. Looking to the future, since five of the landmarked properties are City-owned parks, the Community Treasures Fund will likely continue to be an important source for funding for repair and stabilization of these properties. In addition, the fund will continue to be instrumental in promoting economic vitality through adaptive reuse of historic properties in the Downtown.

Since 2000, Redmond has awarded 37 grants to neighborhoods as part of the Neighborhood Matching Fund (NMF). In 2010, the City awarded one grant each to Woodbridge (SE Redmond), Marymoor Hill (Overlake) and Willows Crest (Willows/Rose Hill). The average award to a NMF project is \$2,373. This fund is the only City source for small-scale improvements in neighborhoods and provides an opportunity for community members to foster their sense of community pride, local stewardship, and partnership with the City through small-scale beautification projects.

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CHAPTER 2

REDMOND'S INFRASTRUCTURE NEEDS



This chapter describes the time period for capital planning; Redmond's future vision for Downtown, Overlake and established neighborhoods; anticipated major non-City investments during each time period; and the methodology used to sequence capital projects and identify strategic actions. The majority of the chapter discusses Redmond's major capital project needs and partnership opportunities by time period, programs and maintenance activities, and anticipated costs.

- Capital investment time periods
- Methodology
- Summary of key improvements

Capital investment time periods

The Capital Investment Strategy timeline corresponds with the Comprehensive Plan's time horizon and vision for the future. Currently the Comprehensive Plan extends to 2030; in the future, as the City extends the Comprehensive Plan horizon as part of periodic major updates, corresponding updates will be made to the Capital Investment Strategy horizon.

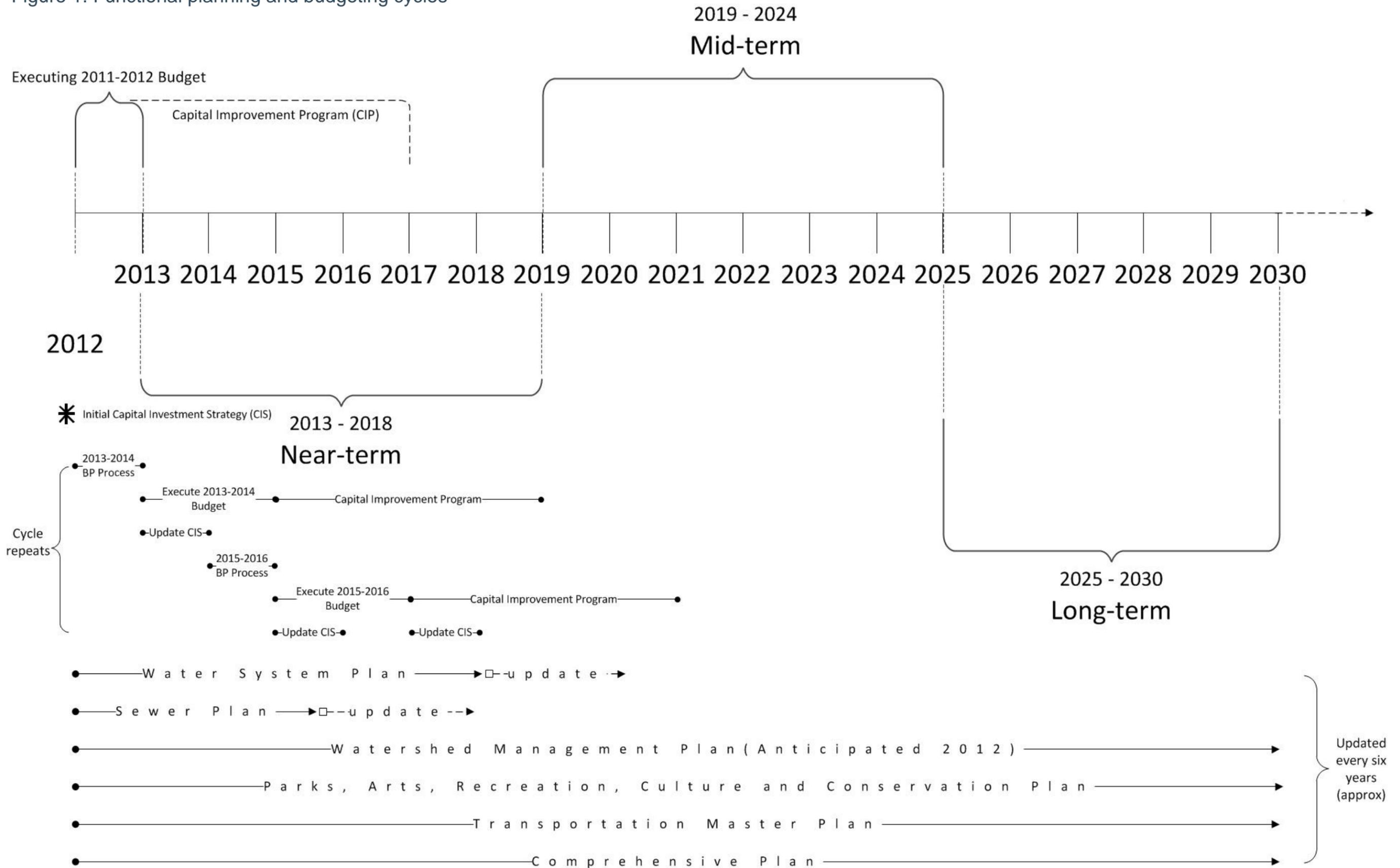
The Capital Investment Strategy will be updated every other year, opposite the years in which the City develops its biennial budget via the Budgeting-by-Priorities (BP) process. This update cycle allows the CIS to both inform the next year's BP process (and preparation of associated budget offers for capital projects) and respond to the previous year's budget decisions.

The 18 years covered in the CIS are grouped into three six-year time periods – near, middle, and long. Figure 1 illustrates the CIS time periods relative to other planning and budgeting cycles. Time periods are established as a way to address uncertainty about specific project information in the outer years of the CIS, where the focus is on relative timing in relation to other projects, and consistency with the CIS principles as noted below.

Future updates to the CIS are expected to retain near, middle, and long-term time periods, however the specific number of years contained in each will change as time advances toward the year 2030. And eventually the Comprehensive Plan's horizon year will be extended

beyond 2030 as the Comprehensive Plan is updated periodically as required by state law. Extension of the Comprehensive Plan horizon year will occur with the next major review and update, which is expected to begin in 2017.

Figure 1: Functional planning and budgeting cycles



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Methodology

Using a CIP to make annual expenditures for public improvements is one of the best ways to implement a Comprehensive Plan.

Robert Bowyer. Capital Improvement Programs: Linking Budgeting and Planning, 1993.

A CIP covers several years, focuses on major projects, forecasts appropriations or expenditures, identifies capital financing sources, and shows the impact on future operating budgets. It plans for the forecast period and budgets for the upcoming year, it recurs and is updated annually, and it introduces projects in later years of the forecast period. Most projects show up initially in the CIP as entries in one of the later years of the CIP forecast period.

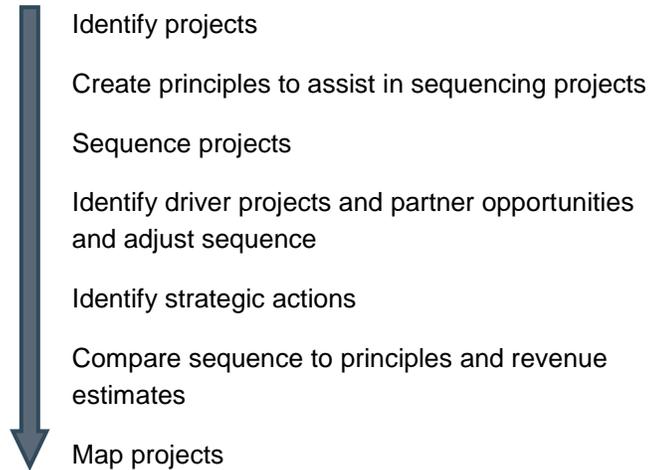
A. John Vogt: Capital Budgeting and Finance: A Guide for Local Governments. 2004.

The CIS methodology is generally consistent with capital improvement program norms highlighted above. Indeed, one of the primary benefits of the CIS is that it will complement Redmond's biennial budgeting process by tracking projects as they progress from outer years, to mid-term, and eventually to the near-term as potential candidates for the CIP.

The Capital Investment Strategy methodology takes into account several considerations, including alignment with the Vision Blueprint principles, appropriate sequence of projects, coordination opportunities, and expected revenues over the three portions of the 18-year planning timeline. Individual project prioritization and funding is one of the final steps in capital improvement programming, and that aspect will be coordinated through Redmond's CIP process based on specific budget offers with complete project proposals and descriptions of alignment with the City's budgeting criteria.

The Capital Investment Strategy can be considered a bridge between the 18-year Comprehensive Plan and 6-year Capital Improvement Program. In doing so, it incorporates the time horizon and vision of the Comprehensive Plan, while borrowing the

methodology of the City's CIP. The following are the major steps used to develop the Capital Investment Strategy:



Identify Projects

Capital projects were identified from three sources as described below.

- **The current CIP**

Redmond's 2011-2012 budget includes a Capital Improvement Program for the years 2011-2016. The current CIP is an excellent source for near-term projects as it represents prior identification, coordination, and prioritization of capital investments.

- **Functional plans**

Consistent with Comprehensive Plan policy, most of Redmond's proposed capital projects are included as part of an adopted functional plan, which determines needed projects based on service standards and other criteria. Redmond's functional plans vary in time horizon, with some extending six years in alignment with the City's CIP planning horizon, while others extend to the Comprehensive Plan's 2030 planning horizon, and still others extend even further according to build-out analyses. The Capital Investment Strategy is intended to implement the Comprehensive Plan, therefore projects beyond 2030 are not included, but may be incorporated in future updates.

- **Staff recommendations**

CIS development also presents an opportunity for staff to identify projects not already anticipated in adopted functional plans. These

could be in response to recent development activity, field observations, unanticipated maintenance needs, or a new partnership opportunity.

Figure 2: Vision Blueprint Principles

Urban Centers: Realize Redmond's vision for Downtown and Overlake by completing needed facilities, services and improvements within and supporting these two urban centers.

Neighborhoods: Complete infrastructure connections and systems within Redmond's established neighborhoods.

Value for investment: Achieve high value for the dollars invested and demonstrate efficiency in cost, timing and approach. Leverage actions and resources by others - through partnerships, for example - to meet the strategic and evolving needs of the City.

Level of service standards: Meet safety needs, complete proactive maintenance to preserve existing investments, improve infrastructure to meet updated regulations and standards, and meet growth-related needs. Account for the both the capital and maintenance costs associated with infrastructure investments.

Comprehensive Plan: Carry out the Comprehensive Plan, including adopted functional plans and sustainability principles. Support Redmond's vision and land use plan with special regard to specific projects and priorities identified in the Comprehensive Plan.

Create Principles to Assist in Sequencing Projects

The intent of any capital project is to improve or maintain a given standard of service. The reality is that the City does not have the resources nor would it make sense to execute all proposed projects in the near-term, therefore it is necessary to sequence and prioritize projects.

The CIS methodology sequences projects into one of the three CIS time periods (near-, mid- or long-term). Sequencing over time periods sets the stage for the year-by-year prioritization that occurs for the City's CIP when each project is closer to actual implementation and there is additional information available regarding project specifics.

Because the BP process is a Citywide endeavor, so too must be the lens through which the sequence of capital projects is considered. Thus, the CIS team developed a set of principles to help consider proposed capital projects against not just the service standards of the functional area, but also the needs of the entire City. This allows projects from different functional areas to be considered side-by-side to determine appropriate sequencing to carry out Citywide principles. The intent of the principles is to provide both a framework for project sequencing and flexibility to accommodate new opportunities, such as funding from grants or partnerships. Principles are shown in Figure 2 and are not listed in priority order.

Sequence

Once projects were identified and arrayed in time periods, the staff organized projects by each of the City's neighborhoods and identified relationships. As candidates for coordination were identified, they were listed as "partner projects", meaning they were candidates for adjustments to timing, scope of work, or funding approach to better serve multiple functional areas. Staff also identified "driver projects", which are projects that involve specific schedule considerations. The south stormwater detention vault in Overlake Village is an example of a driver project since that project must be completed by 2015 to meet the City's commitment to the Washington State Department of Ecology.

Strategic Actions

Staff also identified strategic actions which are needed for partner or driver projects beyond a level typical for capital project implementation. These include:

- Further study/planning
- Pursue partnership
- Make policy decision
- Acquire property
- Acquire funding
- Other strategic action

Compare Sequence to Principles and Revenue Estimates

Projects identified in Appendices A and B represent all of Redmond's known infrastructure needs (with exceptions as noted in the Introduction – Document Scope and Assumptions). The 399 projects and programs are not 'wish list' items, rather they are planned actions that allow the City to accommodate existing community needs and expected growth, meet and maintain service standards, and over time, realize the future vision. The Capital Investment Strategy principles shown above reflect the City's priorities for

infrastructure service delivery, and the capital projects and programs proposed over the 18-year CIS time horizon are consistent with those principles.

The cost of needed infrastructure over the 18-year CIS time horizon far exceeds expected revenues. Given the need to maintain a balanced City budget, including the accompanying six-year capital improvement program, staff's proposed projects for the CIS near-term period emphasized identification of priority projects up to the limit of projected revenues for the 2013-2018 Capital Improvement Program. The result is a set of projects whose costs are nearly balanced to expected revenues.

The list proposed for the CIS near-term time period represents a 'first glance' at projects likely to be proposed during the 2012 Budgeting-by-Priorities process, which will include a Capital Improvement Program for 2013-2018 and further prioritization based on review of budget offers. This cross-departmental exercise begins with an examination of the current Capital Improvement Program (2011-2016) and typically occurs during the same year in which the biennial budget is adopted. The CIS process has allowed earlier identification of revenue-constrained project needs, yielding additional time to identify projects for two additional CIP years (2017-18), as well as to consider partnership opportunities, how the proposed number of projects fits with the City's capacity for project delivery during this time period, and formal budget offers and evaluations.

The mid- and long-term time periods show a much greater imbalance of costs and revenues, partly due to 'pushing out' projects that cannot be funded in the near-term, and partly due to a systemic funding gap over the longer term at current revenue projections. Chapter 4 includes recommendations regarding future updates to the CIS, which could include further enhancements to the sequencing process and steps the City can take to begin to address the gap between

capital investment funding and project needs over the long-term.

Mapping and Summary Data

Once strategic actions were identified, the final step was to map and summarize projects. Maps were prepared for the Downtown and Overlake urban center neighborhoods, and established neighborhoods, consistent with the map layouts used in the City's 2011-2016 Capital Improvement Program. Each project has an identification number which was color-coded on the map according to functional area to give an immediate snapshot of the types of projects proposed in an area. The description and other information for the project are provided in a list in Appendix B.

Due to the high volume of projects proposed over the 18-years and the uncertainty of project timing during the outer years, the CIS maps do not include 'time bars' as included in the 2011-2016 CIP maps. Instead, each project was assigned a symbol representing near-, middle- or long-term time period. Therefore in addition to quickly assessing the types of projects planned for an area, the reader can also determine when they are targeted for implementation. Charts were also generated to provide summary information, such as project costs by time period, functional area, and location.

Summary of key improvements

This section describes anticipated City, and non-City investments for Downtown, Overlake, and established neighborhoods by time period, with Figure 3 below highlighting projected population and employment increases for each area. Figure 4 then highlights the City's expected evolution from existing conditions to vision across each time period. Developments include major public and private sector projects, including projects by partner agencies, such as Sound Transit's extension of East Link Light Rail.

The list is not comprehensive; rather, it is a summary of anticipated investments that will continue to advance Redmond toward its vision. Many capital projects identified in this chapter and in the appendices either directly or indirectly support or complement these efforts.

Following Figure 4, major planned capital improvements for each time period are highlighted within the context of the vision and population projections for Downtown, Overlake and established neighborhoods. Identified capital improvements include partner projects (referred to as *packages*, shown in italics) and drivers as described above as well as individual projects that are illustrative of planned investments. For a complete project listing for each area and time period, please refer to Appendices A and B.

Figure 3: Population and employment projections for Downtown, Overlake, and other neighborhoods.

Neighborhood	<i>Jobs</i>		<i>Population</i>	
	<i>2010</i>	<i>2030</i>	<i>2010</i>	<i>2030</i>
Downtown	9,400	12,400	5,700	12,900
Overlake	46,100	69,800	6,600	15,700
Other Neighborhoods	21,600	37,400	42,500	49,000
Total	77,100	119,600	54,800	77,600

sources: PSRC for jobs 2010; Redmond Planning for other data

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Figure 4: Anticipated Major Non-City Investments by Time Period

Near Term - 2013 to 2018

This time period examines the last 4 years of the current 2011-2016 CIP and includes two additional years to inform development of the next six-year Capital Improvement Program. It is the most financially-constrained time period.

Downtown

Continued residential/mixed use development; especially in Anderson Park, East Hill, Old Town, River Bend, Sammamish Trail and Town Square zones.

Overlake

Implementation of early phases of master plan for Group Health property, such as a portion of residential/mixed use along 152nd Ave NE and commercial/hotel sector along 156th Ave NE

Other property owners complete master plans and development agreements and potentially start implementation

ST completes design of East Link to Overlake (2015)

Established Neighborhoods

Continued residential infill, particularly in North Redmond and Willows/Rose Hill and continued development in SE Redmond

Mid-Term - 2019 to 2024

Scope and cost estimates for this time period are generally less complete than the near-term, resulting in less balance to revenue projections.

Downtown

Continued residential/mixed use development; especially in Anderson Park, East Hill, Old Town, River Bend, Sammamish Trail and Town Square zones.

Overlake

ST completes construction of East Link to Overlake and light rail service begins to Overlake (2023)

Continued implementation of early phases of development of Group Health property: portion of residential/mixed use along 152nd Ave NE and commercial/hotel sector along 156th Ave NE.

Potential start to implementation of Group Health later phases (remainder of residential/mixed use sector along 152nd Ave NE and residential/mixed use sector along NE 27th/28th Streets)

Expect continued implementation of master plans for other properties

Property owners continue to complete master plans and development agreements

Established Neighborhoods

Continued residential infill, particularly in North Redmond and Willows/Rose Hill, and continued development in SE Redmond

Long-term - 2025 to 2030

This is the least certain time period, with respect to project scope, costs and revenue projections. Some projects may be conceptual or act as placeholders for future needs; available funds; service standards or anticipated public or private development.

Downtown

Continued residential/mixed use development, per previous periods, with increased activity in Bear Creek, Trestle, Town Center and Valley View zones.

Potential for light rail service to Downtown by 2030

Overlake

Potentially complete development of Group Health master plan

Expect continued implementation of master plans for other properties

Established Neighborhoods

Expect single family areas will be largely developed. Continued development in SE Redmond

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Near-Term (2013 – 2018)

The six years included in the near-term examines the last 4 years of the current 2011-2016 CIP, as well as two additional years to inform development of the upcoming 2013-2018 CIP. Basing the CIS near-term on the current CIP ensures continuity of projects underway and planned, and by including two additional years the CIS provides an early review of new actions associated with the next six-year CIP. Because the CIS near-term is substantially based on the adopted CIP, and in order for it to be as accurate a portrayal of the next CIP as possible, this planning horizon is the most financially-constrained. It is likely that future updates of the CIS will continue to define the near-term as six years, though shifted outward in time consistent with the six-year CIP increment that would follow the next CIS update.

Downtown

2030 Vision

The Downtown has an identity distinct from the rest of the City as Redmond's primary community gathering place. In 2030, the neighborhood is projected to house nearly 13,000 residents and 12,400 jobs, supporting restaurants, shops, services, and cultural/entertainment venues. Enhancing the

Downtown as a desirable place for people to live, work, and gather with friends depends on making it a place people want to visit, conduct business, and spend time. The Downtown vision retains and builds on the strengths of the past, including the City's heritage, as well emphasizing its high-quality environment and attractive civic venues.

The community's long-standing vision has been to promote the sense of the Downtown as a lively urban area within a beautiful natural setting. One of the key strategies to achieve this has been to maintain and enhance the Downtown parks and trails system, and improve connections between them. Parks and trails have evolved with Downtown changes, providing a variety of desired amenities. Small and large events, performances and classes hosted by the parks and recreation system add additional draw to Downtown.

Downtown residents and workers rarely use a vehicle to get to where they want to go as light rail, frequent bus service, and an accessible walking and bicycling environment provide convenient options to travel within the neighborhood or to locations such as Bellevue and Seattle. Many visitors walk or take transit to get to their destinations or park in one of the conveniently located garages.

Downtown Vision - 2030



Proposed Improvements

In the near-term the City will continue to build on recent work and investments that further the vision for the Downtown and carry out the Downtown East-West Corridor Study and the Redmond Central Connector Master Plan, including related utility needs. The *Couplet and Connector* package includes driver projects such as the conversion of Redmond Way and Cleveland Street couplet into parallel two-way streets. Also, curb extensions, widened sidewalks and pedestrian amenities will be completed along a portion of Cleveland Street to enhance Cleveland's 'Main Street' character. Stormwater improvements will focus on low impact development, water quality, and infrastructure replacement along the same corridor.

To date, the City has acquired nearly all of the 2 acres planned for the Downtown Central Park. Building demolition, land clearing and interim improvements are underway and reveal the park's potential for placemaking. That package includes servicing debt for property acquisition through the near-term. Park master planning is also anticipated in this time period.

Lastly, several small projects will address improvements to stormwater infrastructure to protect the drinking water aquifer and respond to commitments to complete this work by 2016.

Overlake

2030 Vision

Coordinated public and private investment has transformed Overlake by 2030 as a neighborhood where nearly 16,000 people live and 70,000 work. Thousands of new residents walk from their homes to their jobs or to patronize neighborhood shops and services. Many stroll along a re-designed 152 Avenue NE, the neighborhood's main street. Others use new streets and urban pathways established as the neighborhood redeveloped.

The neighborhood contains three major parks, two of which also serve as regional stormwater management facilities and provide an important green contrast to surrounding urban development. Employees relax in the park refuge spaces while visitors take in live music. From the parks, one can see residents of adjacent mid-rise condominiums hosting family and friends on balconies overlooking the neighborhood and beyond.

Overlake Vision - 2030



Each day, light rail quickly and conveniently transports residents, employees and visitors between two Overlake stations and regional destinations. For those preferring bicycles to trains, regional trails have been improved, reducing congestion at street crossings. Complete streets and new non-motorized crossings of SR 520 make transit convenient for more people, and provide new connections between Overlake Village and the Employment Area to the north. The Overlake of 2030 succeeds as a regional hub of activity because the community at large, together with private property owners and developers, established a vision and followed through on a strategy to achieve it.

The chief component of that strategy was investing in critical infrastructure to support growth. The strategy also involved collaborating with property owners to coordinate the provision of infrastructure, and participating in the extension of East Link to ensure that the extension was consistent with Redmond's vision for the neighborhood.

Proposed Improvements

In Overlake, construction of stormwater management facilities will begin to reshape the landscape and set the stage for future investments. Overlake Village Stormwater Facility #1 (south detention vault) is a driver, becoming the first in a series of stormwater management projects that address flow control as part of the Overlake Surcharge Area.

Also, design work will begin on the Overlake Access Ramp, which will construct an eastbound access ramp from SR 520 to 152nd Avenue NE at the 148th Avenue NE interchange and greatly improve circulation in and to Overlake. Construction may also begin and potentially be completed in the near-term if funding becomes available. This project also includes construction of an accessible trail connection along 148th Avenue NE over SR 520.

Two other major transportation projects targeted for the near-term in Overlake are the NE 40th Street Transit Center pedestrian crossing over SR 520 and grade separation of the SR 520 trail at NE 40th Street. These projects are targeted for design and construction if funding is available. These projects

would help to significantly decrease conflicts between bicycles, pedestrians, regional transit service and vehicles; decrease delay for all travelers; and improve access and connectivity to multiple urban centers.

In the single-family portion of Overlake and nearby Grass Lawn, the *Westside Park/Clise Creek* package may begin, such as renovations to a portion of Westside Park based on the 2009 Master Plan. Complementary stormwater improvements will include wood stabilization and bioengineering in Clise Creek – which runs through the park – to stabilize the channel, control sediment and improve habitat.

Established Neighborhoods

2030 Vision

As neighborhoods outside of Redmond's urban centers continue to mature, they build on assets such as natural beauty and diversity, maintain a welcoming atmosphere through gathering places, and continue improving public aspects such as safety and transportation.

The welcoming atmosphere of Redmond's neighborhoods is aided by a broad choice of housing types at a range of prices, including affordable homes. New homes blend with existing homes and the natural environment, retaining valued characteristics over time.

In addition, neighborhood parks help residents enjoy a feeling of connectedness to their immediate neighborhood and to the community as a whole. An array of recreational opportunities, programs, and park facilities enrich the lives of all residents.

Redmond is known as the bicycle capital of the Northwest and throughout its neighborhoods, the City has developed an extensive system of bike paths and trails that are used for recreation, commuting and riding to schools, parks, and other destinations. Basic maintenance - including streets, utilities and improvements to all modes of transportation – provides needed services and mobility options for people, whether walking safely down the street, or moving efficiently across town.

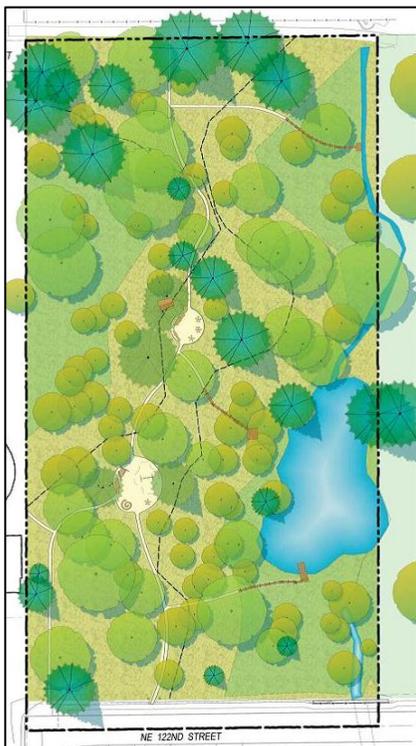
As Redmond grows, residents want the community to weave the small town feel of older, established neighborhoods with the energy and vitality of Redmond's emerging urban centers. These efforts will result in comfortable, friendly sense of place. A place where diversity and innovation are embraced and action is taken to achieve community objectives. It's a place that is home to people from a variety of ethnic backgrounds, which contribute to the richness of the City's culture.

Proposed Improvements

Major improvements outside of the urban center neighborhoods include projects in North Redmond, Willows-Rose Hill, SE Redmond, and Bear Creek, as well as improvements in other neighborhoods.

In North Redmond, the *NE 116th Street Roundabout* package includes a roundabout at NE 116th Street and 172nd Avenue NE with complete roadway improvements including sidewalks, bicycle lanes, turn lanes and utility undergrounding. In the long-term, the *Sammamish Valley Tributaries* package will relocate the stream away from the street, including habitat enhancements and potentially a culvert with fish passage under NE 116th Street. Portions of this project may be completed as part of the 116th Roundabout project.

Neighborhoods Vision - 2030



Also in North Redmond, the *North Redmond Park/Monticello Creek* package begins to implement the park master plan, which has been completed for a five-acre portion of the park. Initial development will likely begin with improvements to Monticello Creek where it enters the park property, to provide fish passage and slope stabilization. Follow-on park design and development are likely to occur in the mid-term. Trail improvements are also scheduled in North Redmond in the near-term.

In Willows-Rose Hill the *PSE Trail* package will establish new terms for the City's existing lease with Puget Sound Energy for this four mile regional trail between 132nd Avenue NE and Farrel-McWhirter Park. The project will provide for future trail improvements and improve Willows Creek to control flooding and restore stream complexity and buffers. The *Willows Road* package will provide street repair and resurfacing, including replacement of undersized Willows Creek culverts at key crossings with fish passable structures. The North Rose Hill water system pump station is also scheduled for replacement. In SE Redmond the *Union Hill* package includes phase 3 widening of Union Hill Road, which will provide a five-lane roadway including sidewalks, bicycle lanes and utility undergrounding. Stormwater improvements are coordinated via Phase 1 of SE Redmond Stormwater Pond D, on the KC Cadman site. This package occurs ahead of developer-built construction of a new segment of 192nd Avenue NE from NE 68th St to Union Hill Road, anticipated in the mid-term. Another significant project in SE Redmond includes upgrading the City's Maintenance and Operations Center.

The *Bear Creek Trails/Perrigo Daylighting* package completes the Centennial Trail loop – a key non-motorized linkage and recreational opportunity within the City. This package also targets construction of phase 2 improvements at Perrigo Park. Tied to this package are additional trail improvements in the mid-term and stormwater improvements continuing in the long-term. Also, the *NE 95th Street Bridge* package will replace the wooden bridge over Bear Creek with a concrete structure, and will include habitat enhancements in-stream and in the riparian area.

In Idylwood, upgrades to pump stations 2, 3, 5 and 6 will help maintain reliability in the water system service delivery in that neighborhood, and several turf replacement projects will be completed in Grass Lawn to improve athletic fields. Significant improvements in Education Hill include trail easements and turf improvements for Hartman Park as well as ensuring reliable water pressure via the “565 zone improvements.”

In Sammamish Valley, habitat improvements to the Sammamish River are scheduled, along with replacing a stormwater pipe along 152nd Avenue NE.

Mid-Term (2019-2024)

The current iteration of the CIS shows even time spans of six years among the near, middle, and long-term time periods. However, the overall 18-year horizon will be compressed over future CIS updates as time advances toward 2030, likely shortening the mid and/or long-term time periods as part of future updates. This is because the outer year 2030 will continue to represent Redmond’s ‘vision year,’ until it is extended as part of the next major Comprehensive Plan update, expected to begin in 2017.

Mid-term projects include those that could not be funded in the near-term, as well as those for which later timing is appropriate due to sequencing with other investments or expected development activity and population and employment growth. Mid-term projects also include those that are anticipated to be needed during this time period to replace aging infrastructure. Scope and cost estimates for the mid-term are generally less complete and are not balanced with revenue estimates for this time period.

Proposed Improvements - Downtown

Activity will be somewhat lighter in Downtown in the mid-term, as many of the transformative transportation and utility projects will have been completed in the near-term. In addition, accomplishments in Downtown in the near-term have built a firm foundation for the Downtown vision, and allowed the City to emphasize mid-term activity in the Overlake Urban Center, to

coincide with anticipated continued private development.

Several continuing and new park projects will be underway in the Downtown, including design and construction of the Downtown Central Park and Phase II of the Redmond Central Connector.

Municipal Campus projects include refinement and potential implementation of a campus master plan and completion of drainage improvements along NE 85th Street. This effort will identify optimum use of the City’s eight-acre campus for public enjoyment, and address water quality needs as part of the overall Downtown regional stormwater facilities plan.

Two improvements of community-wide significance are also targeted for this time period pending available funding: development of an indoor recreation and aquatic center and a performing arts center with classrooms. These facilities should be located in the Downtown.

Other park efforts in the Downtown include improvements to existing parks and facilities, such as:

- Dudley Carter Park design and construction
- Anderson Park restrooms, plaza and sidewalks
- A range of maintenance, renovation or expansion improvements at the Senior Center, Teen Center, Luke McRedmond Landing and Old Redmond Schoolhouse Community Center

Among the transportation projects targeted for this time period is extension of 160th Avenue NE to Redmond-Woodinville Road.

Proposed Improvements - Overlake

Much activity will be directed to Overlake in the mid-term as private development continues to transform the area. Along the SR 520 corridor, this time period will include completion of the Overlake Access Ramp, as well as non-motorized improvements at 148th Avenue NE if not completed in the near-term, grade separation for the SR 520 trail at NE 51st Street, and a pedestrian and bike bridge over SR 520 at the

Overlake Village light rail station. Improvements to 148th Avenue NE to add capacity for north bound travel and at the intersections are also planned for the mid-term.

Along 152nd Avenue NE, completion of multi-modal improvements between NE 24th Street and NE 31st Street are planned for completion. The *Bel-Red* package includes significant transportation improvements to West Lake Sammamish Parkway, including a roundabout at Bel-Red Road and improved pedestrian facilities, as well as removal of fish blockages in two creeks. NE 40th Street includes a number of transportation and stormwater improvements, including bicycle lanes as well as improved flow control for major stormwater facilities along the corridor. Another planned transportation improvement is to add a southbound lane from NE 51st Street to NE 50th Street along West Lake Sammamish Parkway, tapering two southbound lanes to one, and adding a through-lane to an existing southbound right-turn only lane at NE 51st.

This time period also includes completion of the second Overlake Village Stormwater Facility – an approximately 0.5 acre infiltration and water quality vault, provided in preparation for and in coordination with the light rail station. A plaza will be constructed on top of the vault to provide a central destination and gathering place near the light rail station. Further planning in the near-term will determine the approach for construction and ownership for this plaza.

The mid-term period will also include development of one and potentially two of the three planned parks in Overlake Village, which will provide space for Overlake’s growing population to take-in a performance, relax with friends or simply enjoy green space.

Finally, a new police sub-station may be needed to maintain service provision for a growing population.

In the rest of Overlake, phase 2 improvements to Cascade Park are planned as well as a variety of new non-motorized routes and connections such as *Overlake Trails* which will construct bike facilities along

NE 40th Street and a multi-use trail along 156th Avenue NE, increasing transportation options and recreational opportunities. Development of Westside Park continues per the *Westside Park/Clise Creek* package, further implementing the master plan and in response to near-term creek improvements. Lastly, improvements to Tosh Creek will include supplementation of large woody debris and bioengineering to control headcutting, store sediment and increase in-stream diversity in the lower middle reach.

Proposed Improvements - Established Neighborhoods

Locations for significant activity in the mid-term include Grass Lawn, Idylwood, Education Hill, North Redmond, Willows/Rose Hill, Sammamish Valley, SE Redmond and Bear Creek neighborhoods.

In Grass Lawn, the *Scott’s Pond* package will include transportation, parks, and stormwater improvements. Turf replacements continue in Grass Lawn at athletic fields, including a partnership with Lake Washington School District to upgrade fields at Benjamin Rush Elementary and at Rose Hill Junior High. The City will also partner with the City of Kirkland to co-develop Snyder’s Corner as a new Grass Lawn Neighborhood Park.

In Idylwood, several park improvements will enhance recreational opportunities and provide trail connections. Highlights include:

- Trail easements and Audubon Elementary Connection
- Partnership with Lake Washington School District to upgrades athletic fields at Rose Hill Junior High
- Phase II improvements to Idylwood Park per the master plan

In Education Hill, master planning and renovations to Hartman Park are scheduled, as well as other park improvements including continued upgrades to athletic fields in partnership with the Lake Washington School District and Phase III enhancements to the Puget Sound Energy trail. A significant transportation project

includes a “4-3” conversion of NE 166th Street, which would reconfigure the street from two lanes in each direction to one lane in each direction, along with a center left-turn lane and bicycle lanes.

North Redmond transportation improvements are expected to include 172nd Avenue extension and traffic signal at NE 124th Street and 162nd Avenue NE, which will also include replacement of an undersized culvert under NE 124th Street with a fish-passable structure. Continued improvements to High School Creek include culvert replacements, large wood supplementation and bioengineering for channel stabilization and habitat improvement. Flow control and water quality controls are also planned for Monticello Creek.

A variety of other park and stream projects in North Redmond are also scheduled. These include further planning and development of North Redmond Park, in response to initial creek improvements scheduled in the near-term, and also improvements to High School Creek, including large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity.

In Willows/Rose Hill, improvements to the Puget Sound Energy Trail are also scheduled, along with new trail connections.

In Sammamish Valley, transportation improvements include a future roundabout at NE 116th Street and Willows Road, in addition to enhancements to the Sammamish River and its tributaries. The first phase of development for the Sammamish Valley Park is also planned to begin in the mid-term. Sammamish River habitat improvements from Valley Estates to NE 116th Street will regrade and revegetate both banks and reconstruct the channel section along this reach, including 1,800 lineal feet of new channel meander, and 3,400 lineal feet of existing channel restoration.

Lastly, the *Sammamish River Tributaries* package spans the mid- and long-term time periods. In the mid-term, the package calls for realignment of the north tributary of York Creek and replacing the existing culvert so it is fish-passible. This effort occurs in

conjunction with Phase 1 development of a four-acre Sammamish Valley Park.

In SE Redmond, improvements include widening of the Redmond Way bridge at Bear Creek and development of a trail, new neighborhood park and installation of stormwater water quality ponds. Transportation improvements along East Lake Sammamish Parkway are also planned as well as extensions of 192nd Avenue NE and NE 73rd Street and construction of a new NE 70th Street from Redmond Way to 180th Avenue NE.

In Bear Creek, a master plan and redevelopment of Farrel-McWhirter park is scheduled, in addition to improvements at Conrad Olson Farm and the Evans Creek, Bear Creek and Arthur Johnson Trails. Furthering the *Bear Creek Trails/Perrigo Daylighting* package, trail improvements to Bear Creek Trail are planned in the Keller property area.

Also, the NE 80th Street trail from 185th Avenue NE to 188th Avenue NE provides needed non-motorized connections.

Long-Term (2025-2030)

The long-term time period is the final six years of the 18-year CIS horizon. As noted above, that duration could be condensed as part of future CIS updates as time advances toward 2030. Long-term projects include those that were not a funding priority in the mid-term; were appropriate to sequence with expected development activity, population and employment growth, and regional investments; or are based on anticipated infrastructure replacement needs during this time period.

This is the least certain time period, with respect to project scope, costs and revenue projections. In that regard the long-term thereby acts as a placeholder for future needs as well as conceptual projects.

Proposed Improvements - Downtown

At this time, known projects in Downtown include transportation and stormwater efforts in anticipation of East Link Light Rail extension to Downtown, as well as

a partnership project with King County to develop sports fields at Marymoor Park. Sidewalk improvements and repair to 164th Ave NE, along with concurrent replacement of stormwater conveyance pipe, is anticipated. Other anticipated improvements from the stormwater utility include

- Restoration of Sammamish River and Bear Creek
- Drainage improvements along NE 80th Street
- Water quality improvements through enhanced stormwater treatment wetlands

Another significant improvement anticipated Downtown will be the relocation of Fire Station 11, to expand service capabilities and reduce response times.

Proposed Improvements - Overlake

Overlake is expected to move from the third largest residential neighborhood in the City to the first by 2020. Community members recognize this and have requested a satellite community center and recreation facility in the neighborhood as it grows. This could be a stand-alone facility or a partnership with a developer or another jurisdiction. It is estimated that the building would be approximately 20,000 square feet, large enough for a gymnasium, fitness rooms, community meeting rooms, a general social living room area and other amenities. This improvement is targeted for completion during this time period pending available funding.

Also in Overlake, completion of improvements along 152nd Avenue NE will continue to bring transformative changes to the Urban Center, and additional parks co-located with stormwater facilities will also continue to be developed.

Proposed improvements in the rest of Overlake include two new neighborhood parks and continued enhancements to Clise and Tosh Creeks. Another significant project in Overlake under consideration for this time period is the relocation of Fire Station 12, which is currently situated just outside Redmond in the City of Bellevue.

Proposed Improvements - Established Neighborhoods

In Idylwood, a partnership with Lake Washington School District will upgrade athletic fields at Audubon Elementary for public use. Also, a variety of stream improvements and water quality enhancements are proposed.

Significant efforts in Grass Lawn include acquisition and development of a second new neighborhood park and stormwater flow control and water quality enhancements. Trail improvements will continue in the Grass Lawn neighborhood, while in North Redmond continued flow control, habitat and water quality improvements will be performed in Monticello and High School Creeks.

In Willows-Rose Hill, the City would like to partner with the Lake Washington School District to convert District property to a park. Flow control, water quality and stream enhancements to Willows and Peters Creek are also proposed. Also in that neighborhood and adjoining Grass Lawn, projects in Peter's Creek will reconstruct the creek channel, stabilize slopes, and improve habitat. Trail easements and development are also linked to this effort.

Trail development will be significant, including development of the Valley View trail in Education Hill, Puget Sound Energy trail, NE 124th Street and NE 116th Street trail in North Redmond and into the Sammamish Valley neighborhood, and stairs from Red-Wood Road to 60-acres County Park. SE Redmond stormwater improvements continue with regional conveyance along NE 84th Street and stormwater treatment wetland Pond B. In Bear Creek, improvements to Juel, Arthur Johnson, and Martin Parks are scheduled per the East Redmond Corridor Master Plan, along with improvements to the Novelty Hill Road Trail as well as other trails. Stormwater projects include enhancements to Bear, Perrigo and Mackey Creeks, and wetlands for flood control and water quality. This time period also includes continuation of the *Bear Creek Trails/Perrigo Daylighting* package, including further planning for daylighting of Perrigo Creek. A

stormwater treatment wetland along Avondale Road will also provide needed water quality improvements.

In Sammamish Valley, the *Sammamish Valley Tributaries* package builds on progress in the near-term by relocating 116th Street stream away from NE 116th Street and restoring stream flow to an old oxbow river channel, planting buffers and reestablishing a connection to the Sammamish River, and initiating phase II development of Sammamish Valley Park.

Programs and maintenance

Overview

Capital programs and maintenance activities will continue to be critical throughout all time periods and these activities directly support the CIS principles. Programs and maintenance vary in terms of the type of activities performed and funding source. For example, programs include a wide range of functions from infrastructure repairs and completion of small capital projects to management of the City's transportation concurrency system and funding for the City Hall lease and maintenance payments.

Programs and maintenance also vary in terms of funding source. In general, activities that construct or improve Redmond's infrastructure are paid for through the City's Capital Improvement Program, whereas ongoing maintenance in support of existing infrastructure is paid for through the City's General Fund. Because ongoing maintenance costs can become significant over time, it is important to assess those costs relative to current obligations at the time new facilities are considered. Appendix B contains a full list of programs by time period and functional area and when available, operating costs associated with proposed projects.

Transportation

Transportation programs include construction and non-construction projects to preserve and enhance the City's transportation system. Safety programs include improvements to enhance street lighting, slow and

control speeding traffic in neighborhoods, resolve safety issues at intersections or along corridors, and other activities. Preservation programs include bridge inspection and repair; maintenance of lane striping and pavement markings; annual street resurfacing; and similar functions.

The City's sidewalk and bicycle improvement programs help to increase the community's access and use of active, healthy transportation choices through construction of new or improved pedestrian and bicycle facilities throughout Redmond. The City also works to improve access to efficient travel choices through program activities such as seed funding and support for employer transportation programs, assistance to commuters and travelers such as ride matching and bicycle maps, the City's Transit Now partnerships with King County Metro and local businesses, and support for shared parking facilities and parking management in Redmond's urban centers.

Lastly, Redmond carries out project development programs. These activities ensure better opportunities for receiving grants, partnership funding and return on investment by monitoring the transportation system and by preparing studies and preliminary designs.

Stormwater

Stormwater programs include a variety of projects to retrofit existing stormwater systems, add facilities where none exist, update systems to meet current standards, and restore stream function and habitat. The Small Capital Projects program addresses stormwater and habitat construction projects under \$100,000, and the Wellhead Protection Improvements program provides stormwater conveyance from properties where infiltration is a concern due to proximity to the City's drinking water aquifer. The Sammamish ReLeaf Program improves both stormwater management and natural drainage systems by planting vegetative buffers and removing invasive plant species along riparian corridors. The Neighborhood Drainage Improvements Program ensures that various small scale projects (less than \$40,000) requested by residents are addressed each year. These projects typically involve failing

infrastructure. The City also maintains program funding to resolve issues such as flooding during or after a storm or groundwater seepage.

The Stormwater-Transportation Coordination Program identifies and constructs stormwater retrofitting needs in conjunction with planned transportation improvements. Community outreach and monitoring are also important components of the stormwater utility, such as promoting habitat stewardship, encouraging proper disposal of hazardous waste, or monitoring streams for water quality.

Parks

Debt service for the Downtown Park is paid for with capital improvement program funds, and will continue through 2021. The Parks Department performs a variety of community outreach activities, and surveys such as those expected to occur in conjunction with a potential performing arts center, and these are executed with support from the capital improvement program component of the City budget. Ongoing park maintenance and recreational programming are major components of the Parks Department, though are generally funded on the operational side of the budget.

Water

Redmond's Water utility establishes programs to address maintenance such as repair and replacement. The Water System Replacement Program replaces aging or undersized water pipe and the PRV (Pressure Releasing Valve) and Meter Vault Program rebuild other aging or undersized infrastructure throughout the system.

General Government

This functional area includes City-owned buildings, and support services such as fleet, personnel and maintenance equipment associated with maintaining infrastructure across all City functional areas. General Government activities include infrastructure and maintenance projects with support from both the operational and capital components of the City budget. Within the scope of General Government activities, the Building Preservation Program provides for specific

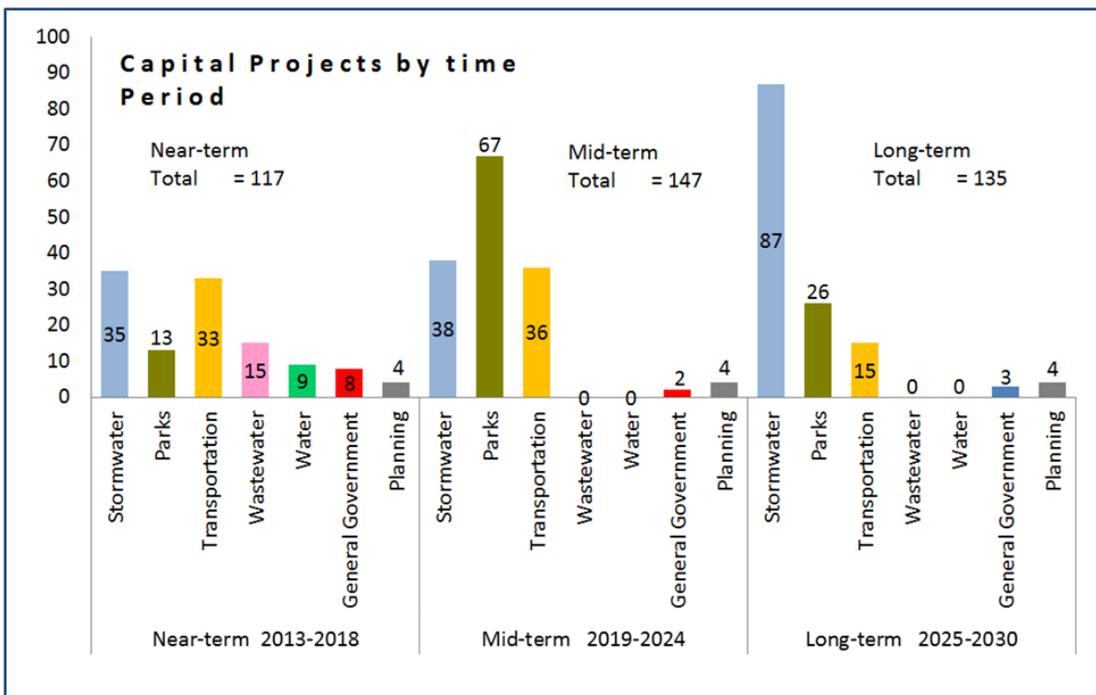
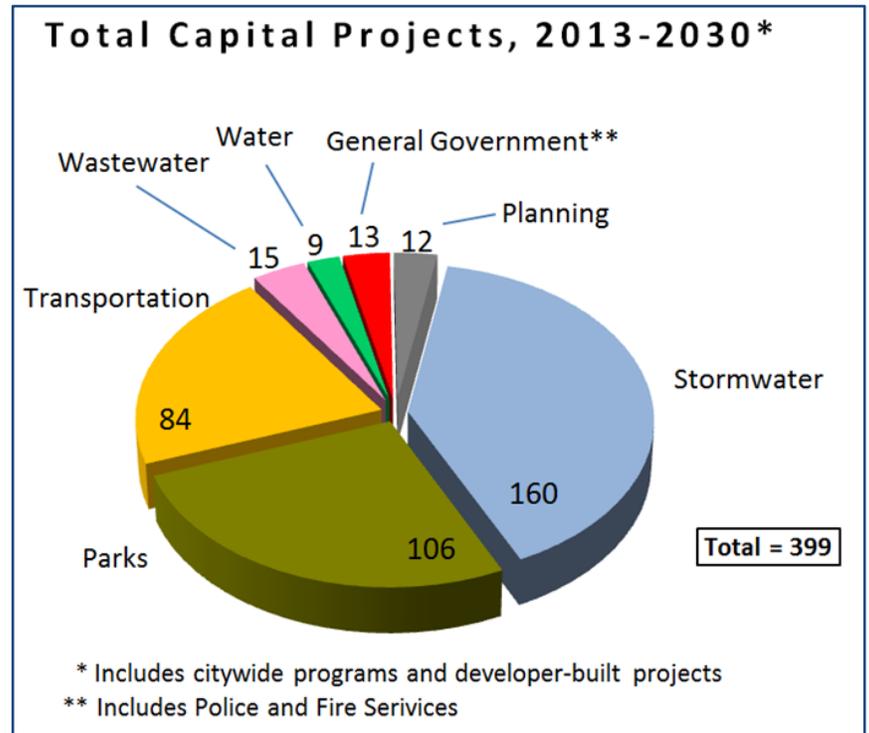
projects that are critical to maintain and enhance City-owned buildings.

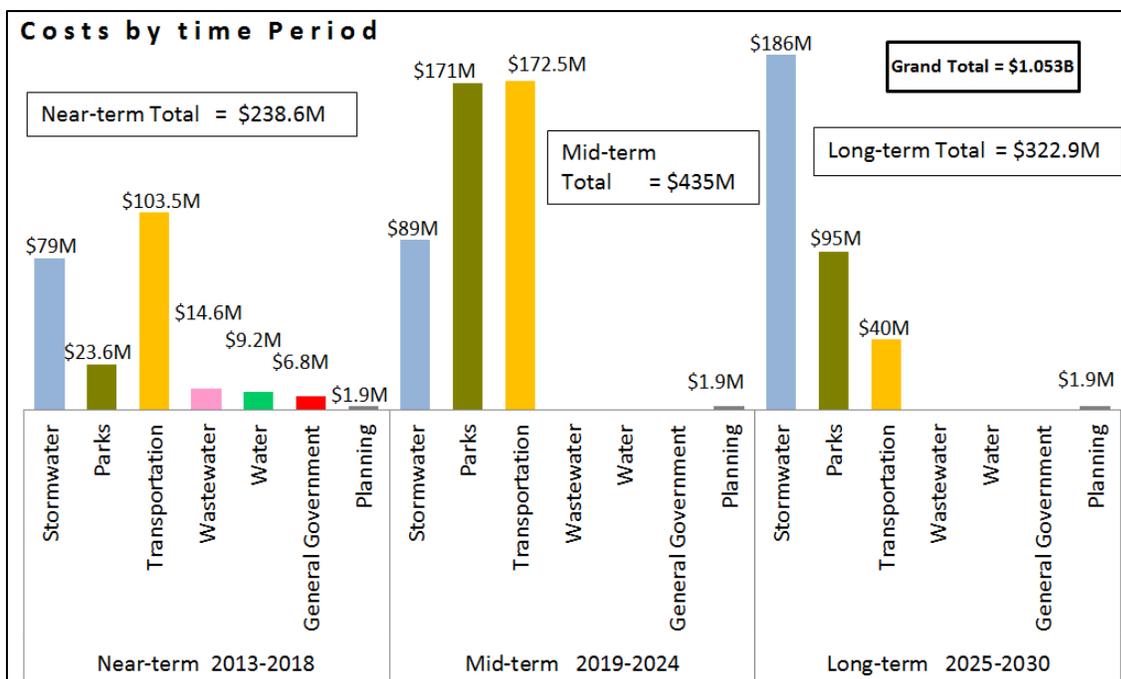
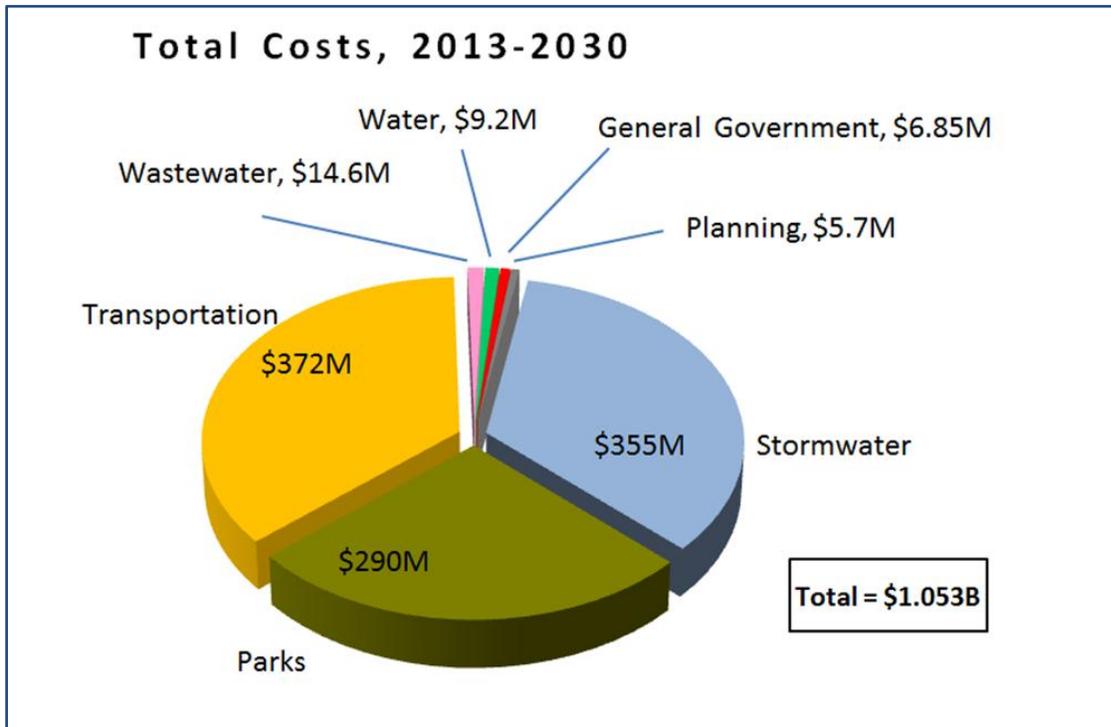
Replacement of fire equipment is also included as part of this functional area. The Fire Equipment Reserve Transfer Program provides funding for acquisition and replacement of fire vehicles and the Fire Dispatch/Technology Investment Program provides funding for Mobile Data Computers to fully integrate dispatch communications on the Eastside.

Finally, this category also includes four ongoing capital programs that address physical infrastructure related to housing, historic structures, and Redmond's neighborhoods. The Housing Trust Fund helps fund construction of affordable and special needs in East King County through A Regional Coalition for Housing (ARCH), and the Community Treasures Fund provides funding for improvements to Redmond's historic buildings. The Neighborhood Matching Fund and Neighborhood Spotlight provide dollars for small-scale improvements in Redmond's neighborhoods.

Summary charts

The charts below summarize the number and estimated costs of known capital projects and programs through 2030. Costs do not include: utility projects during the mid- or long-term, transportation projects for the long-term, all fire-related capital expenses, or all operating costs. In addition, the project costs do not include all debt service.





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CHAPTER 3

FUNDING



This chapter describes the City's major revenue sources, Redmond's financial and capital planning approach, projected revenues compared to anticipated costs during the three periods of the 2011 Vision Blueprint, and potential funding alternatives.

Available revenues

The City of Redmond is a non-charter code city with the authority to levy or assess all revenues generally available to all classes of cities and towns in Washington State. The majority of the City's capital investments are supported by seven major revenue sources as described below.

General Fund Contributions

By policy, the City annually transfers at least 5% of General Fund revenues (minus development and significant one-time revenues), available one-time money and pavement management contributions to the capital investment program. These contributions are supported by general sales, property and utility taxes. Two of these revenues, sales and utility taxes, are extremely vulnerable to economic fluctuations. General Fund contributions are considered discretionary and can be used for all projects in the City's 6-Year Capital Improvement Program. This discretionary CIP revenue is further allocated on a percentage basis to transportation, parks, and general government (including fire, police, general government buildings/facilities and planning) capital projects based on the City's fiscal policy. The current allocation from the 5% or more General Fund transfer is 55% to transportation, 25% to parks, and 20% to general government. Transportation and parks are also supported by more restricted revenue, as described below.

Impact fees

RCW 82.02.050(2) authorizes cities planning under the Growth Management Act to assess, collect and use impact fees to pay for transportation, fire, park and school facilities needed to accommodate growth. Impact fees are a part of the overall financing plan to ensure the City's infrastructure grows in tandem with the pace of development. The amount of revenue gained from impact fees fluctuates with the City's development cycles. These

fees are restricted to projects that increase the City's infrastructure capacity to accommodate growth.

Sales Tax on Construction

The annual collections (approximately \$1.1 million) of sales tax specifically related to construction activity are used for capital projects. Sales tax on construction, similar to general sales tax, is vulnerable to market downturns. However, these funds are considered discretionary revenue and can be used on a variety of capital projects.

Business Tax

Also known as the Business Tax/Transportation Improvement (BTTI) surcharge, this tax is a \$57.00 per full-time equivalent FTE fee on businesses in Redmond. The head tax is used solely for transportation or transportation demand management (TDM) projects within the City. Since 1996, when the tax was first imposed, the City has relied on the Business Tax/Transportation Improvement Committee, a Committee made up of business and residential representatives, to advise the Council on the specific projects to support through the tax. The revenue from BTTI has been fairly consistent from year to year, increasing by approximately 1.8% (the growth in employment subject to the tax) annually.

Real Estate Excise Tax (REET)

REET is a 0.5% tax on the sale of real estate within City limits. Before 2011, expenditures from REET were restricted to capital projects as specified in RCW 82.46.010(6) and 82.46.035(5). In 2011, the law was changed to allow cities to use the tax for some maintenance of infrastructure, however Redmond continues to use the tax specifically for capital construction purposes. The tax is broken into two parts. REET 1 (0.25%) can be used for transportation, parks, water, storm and sewer systems, public safety and judicial facilities, trails, libraries and administrative facilities. REET 2 (0.25%) can be used for transportation, parks (excluding park land acquisition) and short-line railroads. Collection of real estate excise tax is directly related to the strength or vulnerability of the real estate market.

Water, Stormwater and Sewer Fees

Utility fees are used to support capital infrastructure construction and maintenance in Redmond's utilities. Water fees fluctuate due to weather conditions (wet or dry), whereas stormwater and sewer fees remain fairly constant throughout the year. Fees collected by the City's utilities support both operations and capital needs of the utilities, and may increase gradually in response to rising cost of service.

Grant Funding/Funding from other Jurisdictions

This category includes grant support from the federal, state or other local governments. The City has been successful in obtaining grants from other levels of government, most notably the dollars received through the American Reinvestment and Recovery Act (ARRA) to support construction of the NE 36th Street Bridge. This money does not always come in the form of grants, but can be a direct appropriation from another government entity. For example, as a result of the Bellevue Redmond Overlake Transportation Study (BROTS) Redmond entered into an agreement with Bellevue to mutually fund projects that affected each City's border. These types of revenues are restricted to the projects for which the money was granted.

Developer Contributions

Private contributions can come in the form of funding or direct facility construction. The City receives developer contributions to construct improvements that otherwise would be the responsibility of a developer to construct. These revenues are restricted to mitigating specific impacts from a particular project.

Interest earnings

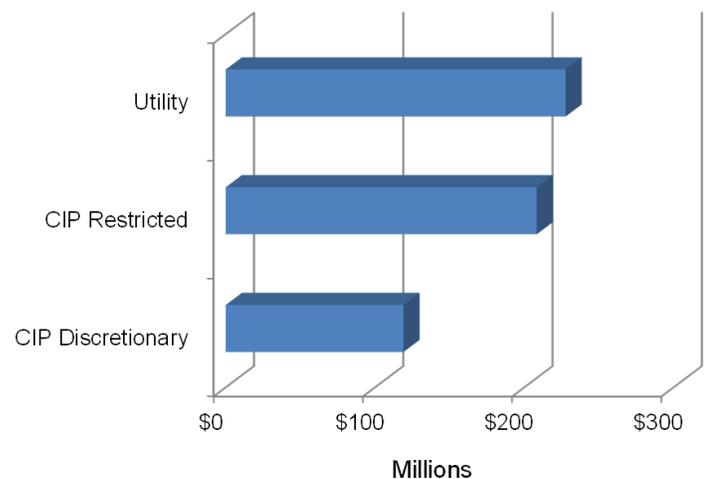
This is a discretionary funding source that fluctuates based on the fiscal climate and the fund balances available in the City's CIP funds.

Using Redmond's resources wisely

Redmond's goal is to have new development and new facilities arrive concurrently as well as to appropriately maintain current infrastructure. Such a goal can only be achieved through long range financial and infrastructure planning that takes into account the community's ability and willingness to pay for improvements and the City's success using local revenue to leverage outside resources.

Through analysis of expenditure and revenue trend data, Redmond is able to watch for fluctuations in economic cycles that may significantly disrupt the City's ability to achieve level of service standards. This analysis also takes into account the overall funding approach by trying to maintain a balance between those who pay for capital construction and those who benefit as well as discretionary revenue versus restricted. Redmond's capital funding make up is split between discretionary (21%), restricted (38%) and utility (41%), as illustrated in the 2013-2030 revenue forecast shown in Figure 1.

Figure 1: 2013-2030 Forecasted CIP Revenues



In its ongoing effort to achieve Redmond's vision, the City is constantly coordinating capital projects and sequencing them in such a way as to appropriately target financial investments. For example since 2008, the City has focused its resources toward Downtown by first acquiring the former BNSF railroad right-of-way and land for the Downtown Park. Next the City installed the Downtown stormwater trunk line and extended 161st Avenue NE to help connect the grid. This will be followed by conversion of the couplet back to two-way operation and construction of the Redmond Central Connector trail. Such a coordinated effort allows Redmond to think strategically about the kinds of money and financing options available to create the most cost effective package. In addition, careful sequencing of projects avoids instances of new construction having to be demolished to make way for additional projects affecting the same area.

Redmond's forecast

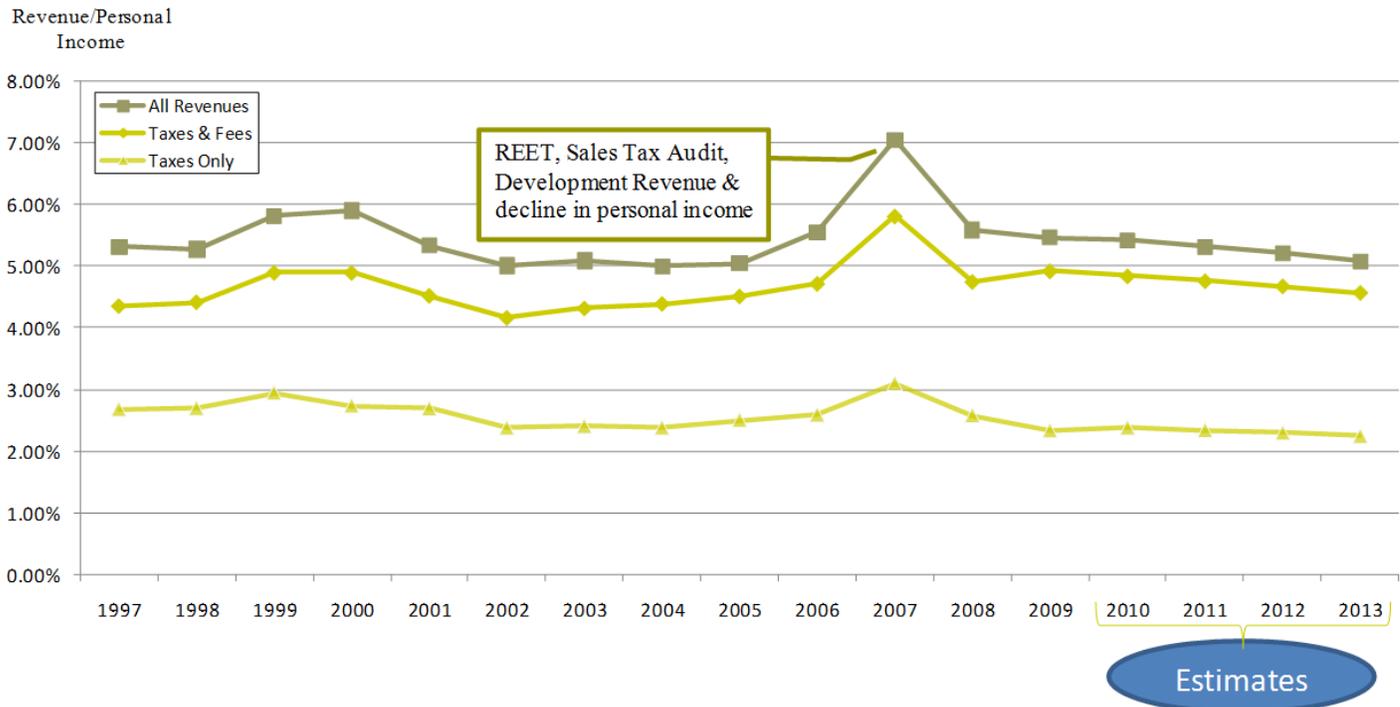
Per fiscal policy, the capital investment program will be supported by prudent revenue and expenditure forecasts, and if the City determines outside funding is needed then Redmond will determine the least costly financing method for all new projects. Biennially, the City prepares and updates its six-year forecast which measures the fluctuations in the economy and the impacts those cycles have on revenue collections.

Redmond uses these forecasts, as well as forecasts from other entities, to create a business plan that allows the City to maintain appropriate levels of service to the community. Forecast assumptions range from employment and population growth to estimates of interest rates and development activity. Tracking trends is one approach the City uses to focus attention on potentially vulnerable areas in Redmond's financial plan.

The City also focuses on the price of Redmond government to its citizens, as depicted in Figure 2. The Price of Government is literally defined as the sum of all taxes, fees and charges collected by all sectors of the government divided by the aggregate personal income of that government's constituents. The calculation is used to define the band within which residents are willing to pay for government services. The Price of Government for Redmond, illustrated below, shows all revenues as a percent of personal income ranges between five and six percent. This is typical of local governments.

When the price of government begins to hover around the lower part of the range, theoretically speaking, citizens may be willing to pay more to maintain or enhance their level of service. Such an analysis is critical when the City begins to contemplate asking voters to decide on project investment packages that may affect the amount they pay to the City well into the future.

Figure 2: The Price of Government - City of Redmond, WA



Current 2011-2016 capital investment revenue

Revenues in the current General Capital Improvement Program, including the beginning fund balances, are projected to equal approximately \$157 million during 2011-2016. This is approximately 33% below the 2009-2014 projections primarily due to declines in impact fees and Real Estate Excise Tax (REET) caused by the economic recession, elimination of one-time grant and private contributions for the NE 36th Street Bridge project and reduction of private contributions for the Downtown Park. The General CIP receives funds from a variety of sources as described below and shown in Figure 3.

Real Estate Excise Tax (REET)

Due to the economic recession and lack of real estate activity in the City, REET declined by approximately 50% from its historical base of \$4 million during the 2009-2010 biennium. In 2011-2012, a slight growth (3%) is expected above the 2009-2010 estimated revenue. REET revenue is allocated by percentage to the transportation, parks and general government capital projects in a 55%, 25%, 20% split, respectively.

Business Tax (BTI)

Traditionally, a \$55 fee was assessed per employee to businesses operating in Redmond to support transportation and transportation demand management projects. In the 2011-2012 biennium, the fee was raised by \$1 per full-time equivalent employee per year bringing the total to \$56 in 2011 and \$57 in 2012. These revenues have stayed relatively stable and are projected to grow by approximately 1.2%, commensurate with projected employment growth in the City.

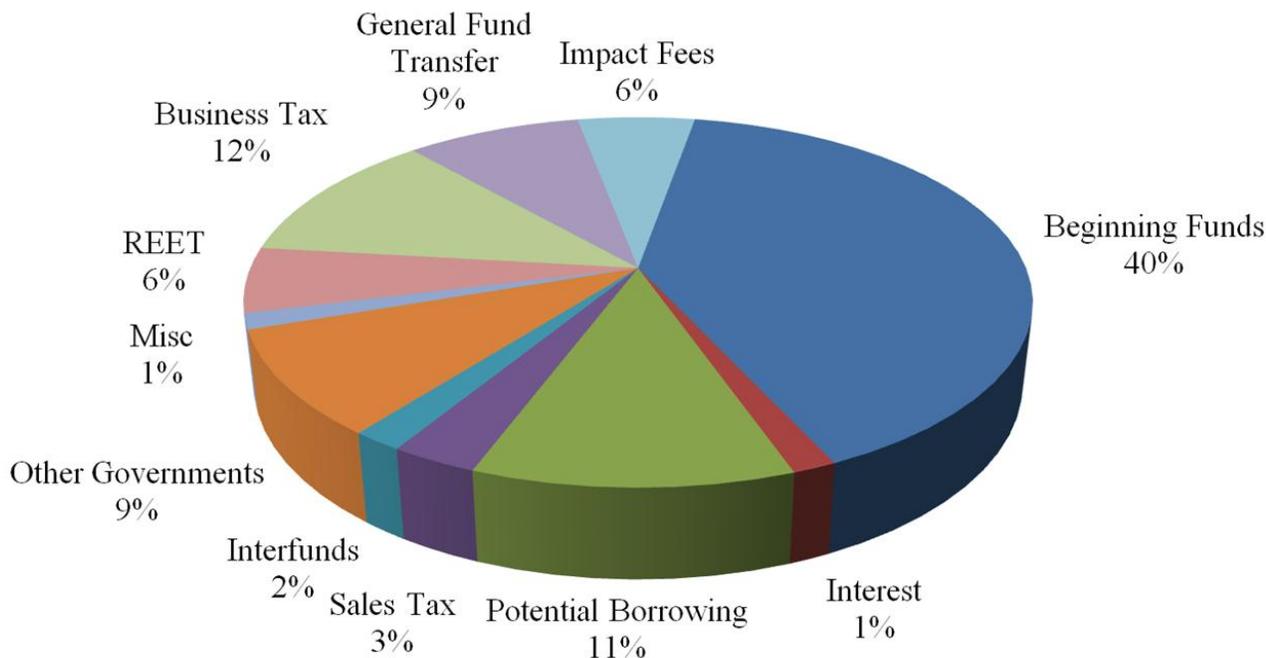
General Fund Transfer

Per City policy, 5% of General Fund operating revenues (minus development revenues and significant one-time collections) is transferred into the City's capital improvement program. In addition, \$1.1 million (adjusted for inflation) of sales tax on construction goes to support the lease on the City Hall building.

Impact Fees

Redmond collects impact fees from developers for three types of City facilities - transportation, fire, and parks. These impact fees are restricted to capacity projects that mitigate the impacts of growth in the community. Impact fees have also declined due to the economic recession. Impact fees are expected to grow by only 3% from 2009-2010 levels.

Figure 3: 2011-2016 Capital Improvement Program Revenue Sources



2013-2030 capital investment revenue forecast

Preliminary revenue estimates to support the Vision Blueprint are shown in Figure 1, and Figure 2 illustrates the gap between costs and revenues over the 18-year planning horizon. Estimates are based on the current economic climate and are intended to convey the magnitude of revenues that could be available to the capital plan through 2030, rather than an accounting of specific revenue sources that the City will collect over the next 20 years. The estimates are based on the City's current allocation of 5% of General Fund revenue to the capital investment program.

For 2013-2018, capital investment revenue is projected to equal approximately \$208.6 million. The estimate for stormwater revenue includes a \$28 million bond in 2014. In the mid- and long-term, capital investment revenues are estimated at \$186.6 and \$196.6 million, respectively.

Chapter 2 includes charts that summarize the estimated costs of known capital projects through 2030. As noted as part of those charts, project costs do not cover utility projects during the mid- or long-term, transportation projects for the long-term, all fire-related capital expenses, or operating costs. In addition, the project cost estimates do not include all debt service.

Figure 1: 2013-2030 Capital Investment Strategy Revenue Estimates - All Funds

	Near Term 2013-2018	Mid Term 2019-2024	Long Term 2025-2030	Total
General CIP Est.	\$97.07	\$108.55	\$122.40	\$328.01
Water/WWW Est.	\$49.72	\$52.47	\$52.47	\$154.66
Stormwater Est.	\$61.79	\$25.56	\$21.75	\$109.09
Total	\$208.58	\$186.57	\$196.61	\$591.75

With these caveats, for the near-term period of the 2011 Vision Blueprint, the estimated cost of proposed capital projects at \$238.6 million is slightly higher than estimated revenue though on whole, generally aligned. This general alignment is primarily the result of limiting proposed projects to those that could potentially be funded during the 2013 to 2018 Capital Improvement Program. The estimated cost of capital projects targeted for the mid- and long-term time periods, at approximately \$435 million and \$323 million, respectively, is significantly higher than estimated revenue for these time periods.

Given the gap over the long-term, the City will need to continually prioritize and sequence capital projects so as to appropriately target financial investments to most effectively achieve Redmond's vision. Support for the capital investments should also involve consideration of alternative financing approaches to ensure projects are aligned with the vision, coordination is achieved, and taxpayers get the best value for their investment.

Figure 2: Combined long-term capital investment costs vs revenues



Alternative Financing

Consistent with Redmond's fiscal policies, the City will use long-term borrowing for capital improvements that cannot be reasonably financed on a pay-as-you-go basis from anticipated cash flows. Accordingly, acceptable uses for bond proceeds include those assets which can be capitalized and depreciated. Whatever the financing method used, the City will seek out the most cost effective form of financing based on project scope and terms of indebtedness. In addition to changing the amounts and/or contributions from existing CIP revenue sources, the City has alternative ways of financing capital improvements as described below.

Unlimited Tax General Obligation Bonds (UTGO Bonds)

Unlimited Tax General Obligation Bonds is one of the most common methods of financing capital improvements for local governments. Local governments are authorized to issue UTGO Bonds pursuant to Article 7, Section 2(b) of the Washington State Constitution and laws of the state of Washington (including but not limited to, chapters 39.36, 39.46 and 84.52 RCW). UTGO Bonds must be approved by the voters within the local government and are secured by annual property taxes, in excess of regular property taxes at whatever rate is necessary to repay the Bonds. Further, UTGO Bonds constitute a general obligation of the local government, and, as such, the full faith, credit and resources of the local government are also pledged for repayment. Redmond used UTGO debt in 1992 to finance acquisition of land and construction of Fire Station #16 with the Fire Maintenance Facility.

Limited Tax General Obligation Bonds (LTGO)

LTGO debt is backed by the full faith and credit of the City. The bonds can be issued without a vote but are "limited" in that no additional resources are provided to pay debt service on these bonds. The debt service must be paid from existing city resources. They are also limited in the amount and rate as defined by the City's debt capacity. Most recently, the City used this type of financing for the Bear Creek Parkway project.

Revenue Bond

Revenue bonds are typically issued to fund improvements to facilities or systems in the City's utilities. Revenue bonds can either be a voted or non-voted type of debt. The debt is secured solely by the pledge of a specific revenue stream such as utility user fees. In 2008, the City issued revenue bonds to upgrade and improve City water and wastewater utility facilities, specifically for replacing two wells, extending the southeast Redmond transmission main, and upgrading the Reservoir Park pump station and reservoir.

Levy Lid Lifts

By a vote of the people, the City can raise the lid on property taxes beyond the 1% increase allowed by law for special projects and programs. The lid lift can be structured to remain in place in perpetuity or for a finite amount of time. Redmond residents approved the raising of the property tax levy lid in 2007, when they voted to support fire, police and parks programs through a special levy. The City has not raised the levy lid for capital programs, but rather for ongoing operating programs.

Local Improvement Districts (LIDs)/Utility Local Improvement Districts (ULIDs)

The Revised Code of Washington (RCW) 35.43 through 35.56 authorizes cities and towns to fund capital improvement projects through local improvement districts. LIDs are a means of assisting benefitting properties in financing needed capital improvements through the formation of special assessment districts. LIDs permit improvements to be financed and paid for over a period of time through assessments on the benefitting properties. A variation of the LID is the ULID which is used to fund utility related projects. The difference between ULIDs and LIDs is that utility revenues are pledged as repayment for the debt, in addition to the assessments on the benefitting properties.

Other Alternative Financing Mechanisms

While Redmond typically first looks to traditional means of financing to construct and operate capital facilities, in the case of City Hall, the City looked for an alternative available to construct the building. To fund City Hall, the City entered into a contract with a non-profit corporation

which issued tax-exempt bonds for an asset that will eventually be owned by the City.

Transportation Benefit Districts legislation RCW 36.73 authorizes use of multiple funding sources for specific, planned improvements within a defined boundary. Some of the sources include sales and use tax, a motor vehicle license fee (\$20), impact fees, vehicle tolls, property taxes and LID assessments as well as other debt sources as mentioned above. Most of the sources require a vote of the people.

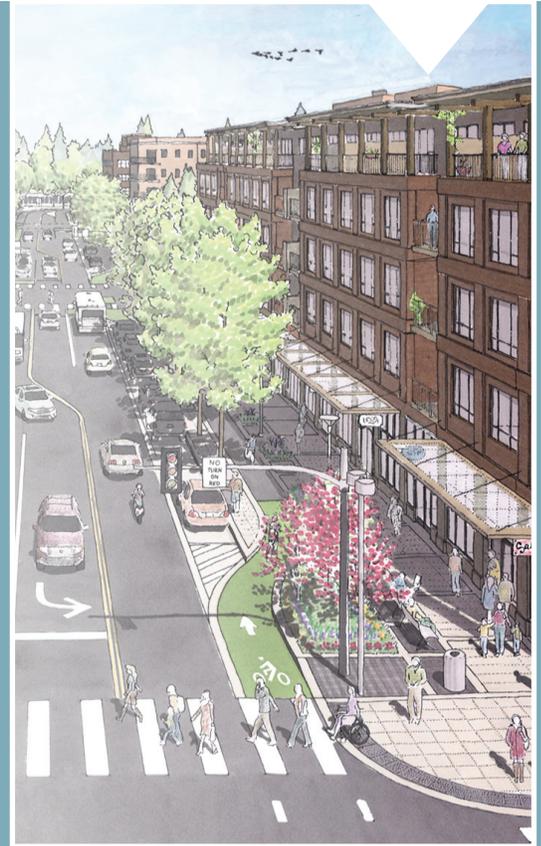
Other alternative financing methods include Public Development Authorities (PDAs) and Public Facilities Districts (PFDs). PDAs are often created to manage the development and operation of a single project which is thought best to manage outside the typical City government authority. Pike Place Market is an example of a PDA in the state of Washington. Public Facilities Districts are used for the limited purpose of developing certain regional facilities, such as convention or special events centers. PDAs can issue tax exempt bonds, but do not have taxing authority. Much like PDAs, PFDs are managed outside traditional government authority however a PFD does have the ability to impose a local sales tax credited against the state sales tax.

Financial impacts of capital projects on the operating budget

The City is also careful to recognize the impact capital construction has on City operations. Identified in the 2011-2016 Capital Improvement Program is approximately \$874,000 in maintenance costs that will need to be accounted for in the City's general operating plans through the six years. The City's fiscal policies call for reviewing the capital and operating plans at the same time to ensure that the City's capital and operating needs are balanced with each other. One of the goals of the Vision Blueprint is to become more deliberate in assessing the fiscal and operational impacts of the City's long-term construction projects on ongoing resources.

CHAPTER 4

FOLLOW-THROUGH



This chapter describes proposed actions as follow up to the 2011 Vision Blueprint and establishes the approach the City will use to monitor progress.

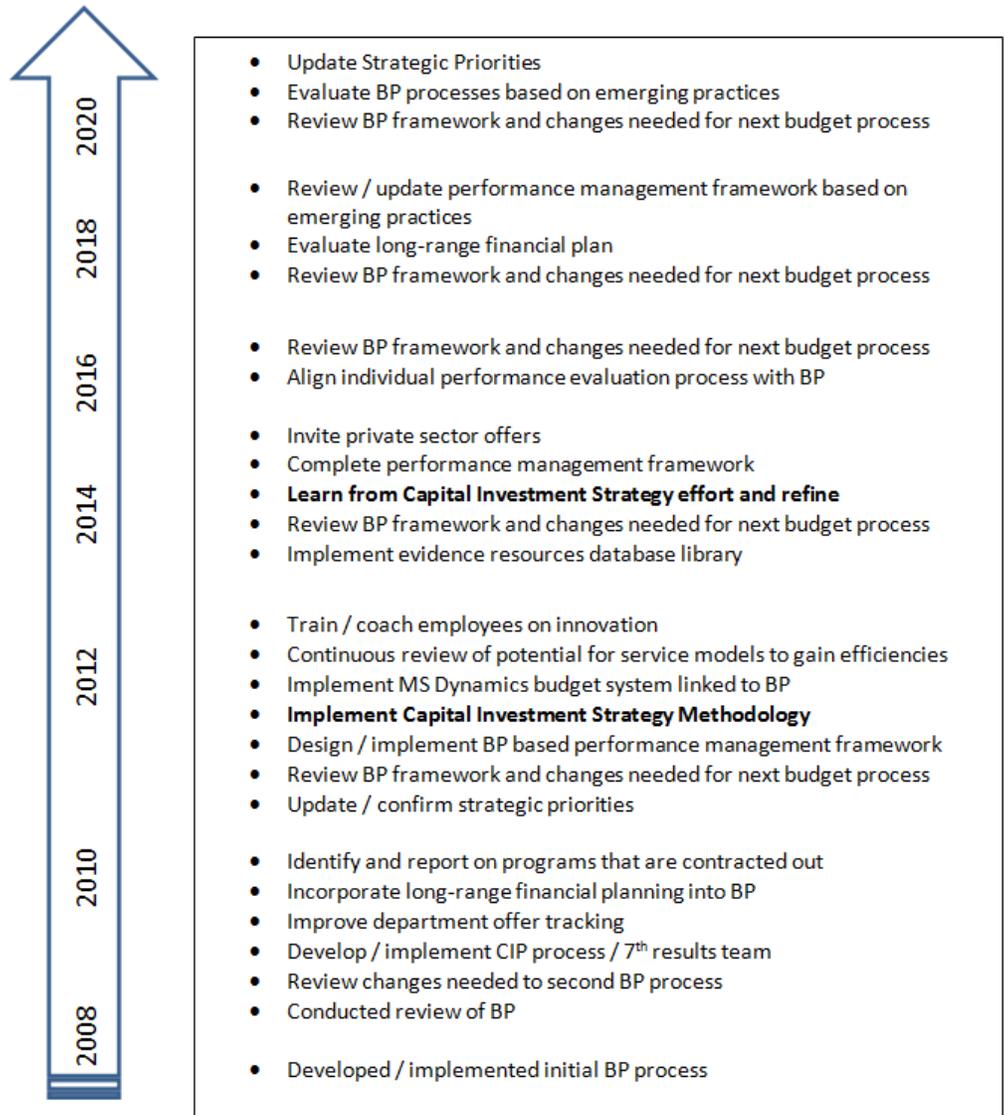
10-Year budgeting-by-priorities strategy

Development of the 2011 Vision Blueprint and future updates are components of Redmond’s broader initiative known as the 10-year Budgeting-by-Priorities Strategy. Conceived alongside the City’s initial transition to the outcome-based biennial budgeting process known as BP, the 10-year BP Strategy outlines long-term solutions toward accomplishing its service objectives and being wise stewards of all public funds – not just capital investments. Figure 1 shows how the CIS is positioned among other BP milestones.

Follow-up actions

The City will update Vision Blueprint biennially in the off-year from the budget process. This approach provides an opportunity to undertake a number of follow up actions which were identified during development of Vision Blueprint. These actions are organized into three categories – Council discussion and direction, functional plan updates and strategic implementation actions – and are discussed below.

Figure 1: Redmond’s Long-Range Financial Strategy



Council discussion and direction

For the near-term period of the 2011 Vision Blueprint, the cost of proposed capital projects is slightly higher than revenue estimates though on whole, generally aligned. This general alignment is primarily the result of limiting proposed projects to those that could potentially be funded during the 2013 to 2018 Capital Improvement Program.

For the mid- and long-term, there is a significant gap between estimated revenue and the cost of proposed projects. Given challenges in the City's fiscal environment, there will likely always be a significant gap between available revenue and the cost of proposed projects. The City will need to continually coordinate capital projects and sequence them so as to appropriately target financial investments to most effectively achieve Redmond's vision. At the same time, the 2011 Vision Blueprint sets the stage for Council initial discussion and direction in 2012 regarding potential options to reduce the gap in the years ahead in a manner that reflects community values.

Functional Plan Updates

Development of a complete, long-range capital investment strategy depends on identification of the City's capital needs through 2030 across all functional areas. The City has completed this work for parks and by the time of the next update to Vision Blueprint, the updated Transportation Master Plan and citywide Watershed Management Plan will be in place.

Functional plan updates are needed in other areas to provide a complete assessment through 2030. The Police Department does not have a functional plan describing operational and capital needs, and the Fire Department's Master Plan has not been updated for over 20 years. In the future, the departments could collaborate on development of either individual functional plans or a joint functional plan that includes a 2030 horizon. In addition, the City should extend the horizon for the Water and Sewer Plans to 2030 as part of the next update to these plans.

Strategic Implementation Actions

Program Coordination

Several of the City's functional areas, including Parks, Stormwater and Transportation, organize a portion of the planned capital improvements as programs. Examples within Transportation include the pavement management, bridge repair, and bicycle and pedestrian facility improvement program areas. The City's capital improvement program specifies the amount of funding per program area for the 6-year period. Each year, staff identifies projects based in part on criteria for each of these program areas. Maintaining flexibility to direct these funds to high priority needs is important. There is also an opportunity to strengthen coordination across the functional areas in planning the expenditure of these funds and as a result, provide a more strategic approach. Staff proposes to hold a kick-off meeting annually to identify coordination opportunities across all the involved applicable functional areas.

Maintenance and Operations Costs

One of the City Council's fiscal policies (policy 5c) calls for including maintenance and operations costs as part development of the City's six-year plan for capital improvements each biennium. The capital offers staff developed for the 2011-2012 biennial budget began to provide this information though inconsistencies across the offers speak to the need for a standard approach to identify and budget the additional maintenance and operations costs associated with new or significantly expanded capital facilities for all functional areas to enable the City to better consider and plan for these costs. The upcoming Enterprise Asset Management System would help inform this approach by enabling the City to track staff time associated with maintaining the City's infrastructure.

Construction Management

Staff sequencing of proposed projects over the three CIS time periods through 2030 did not take into account the City's Construction Division capacity to manage the number of projects proposed for any given time period. While staff undertakes this evaluation as part of updates to the CIP during the biennial budget process, future updates to Vision Blueprint are expected to generally

address construction management needs associated with project delivery.

Planning for Infrastructure Replacement Needs

The City has a Capital Equipment Replacement Reserve fund for replacement of equipment that has a value of \$5,000 or more. The City has not, as yet, systematically identified anticipated capital replacement needs and costs across all functional areas. The upcoming Enterprise Asset Management System would allow the City to track maintenance and repair history associated with infrastructure assets as well as infrastructure lifecycle information. This would help the City to better plan for when infrastructure assets will need to be replaced.

Visualization

A key objective of the Capital Investment Strategy is to summarize the planned sequence of capital improvements needed to realize the Comprehensive Plan vision for vibrant urban centers in Downtown and Overlake and connected neighborhoods. That vision will take time to achieve and it depends on a series of public and private investments. Graphically portraying the anticipated sequencing of public investments and anticipated private investments would be useful in helping the community to foresee change in Redmond over time. Staff proposes to evaluate and if resources allow, complete a visualization to accomplish this goal.

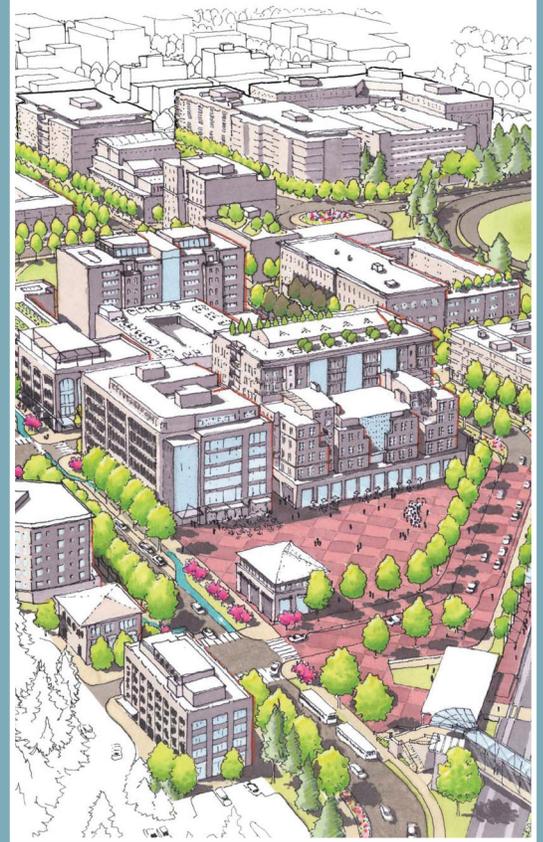
Monitoring Success

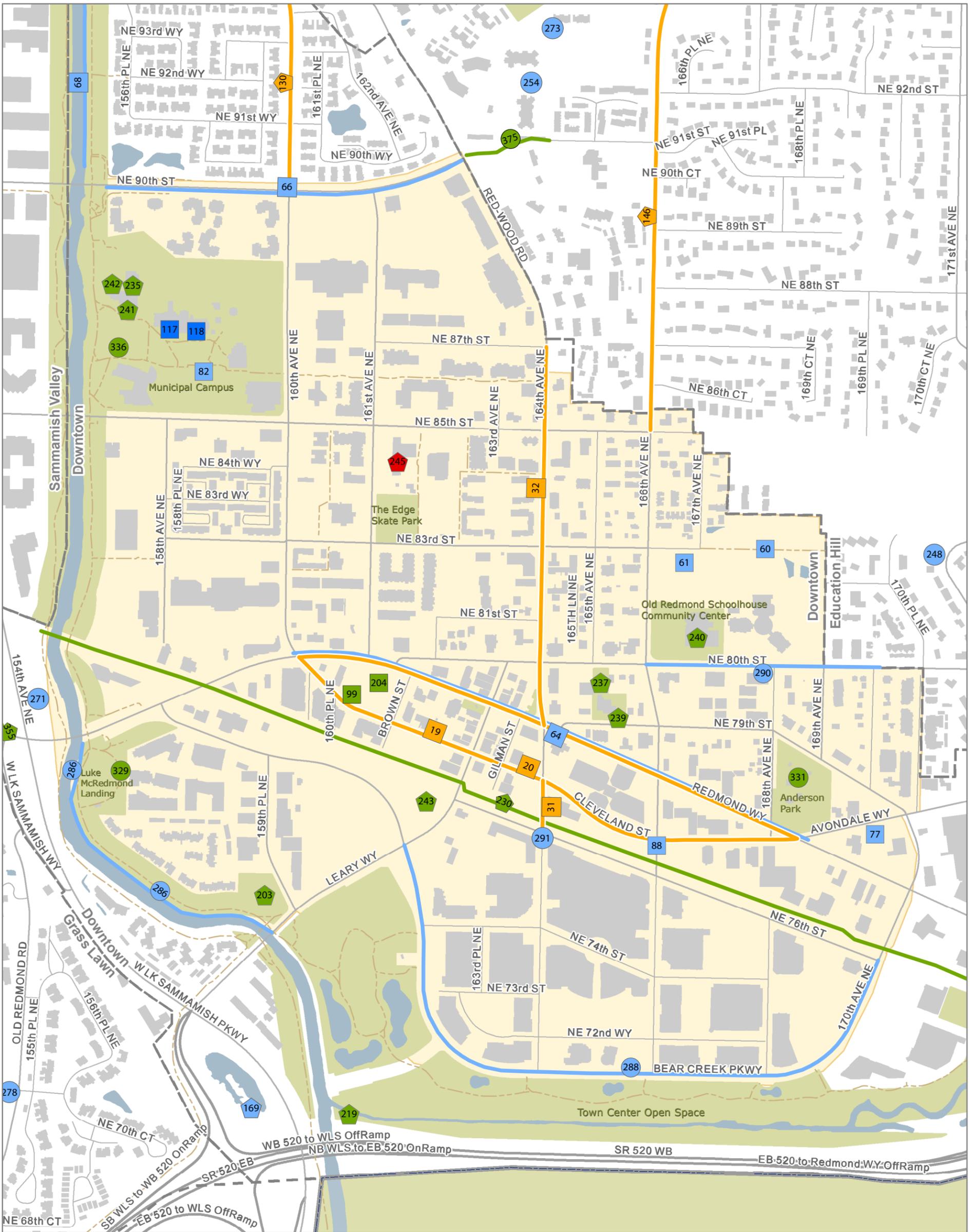
The City will report to the community regarding Redmond's progress in implementing Vision Blueprint as part of the biennial update to this document. This report will include:

- A summary of progress during the preceding two year period in completing planned improvements for Downtown, Overlake and established neighborhoods and planned next steps.
- Alignment of the 2013-2018 CIP and the near-term portion of the 2011 Vision Blueprint.
- Update on progress in completing follow-up actions from the 2011 Vision Blueprint.
- Highlights of capital facility related measures from the City's budget dashboard and Community Indicators.

APPENDIX A

MAPS





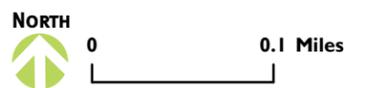
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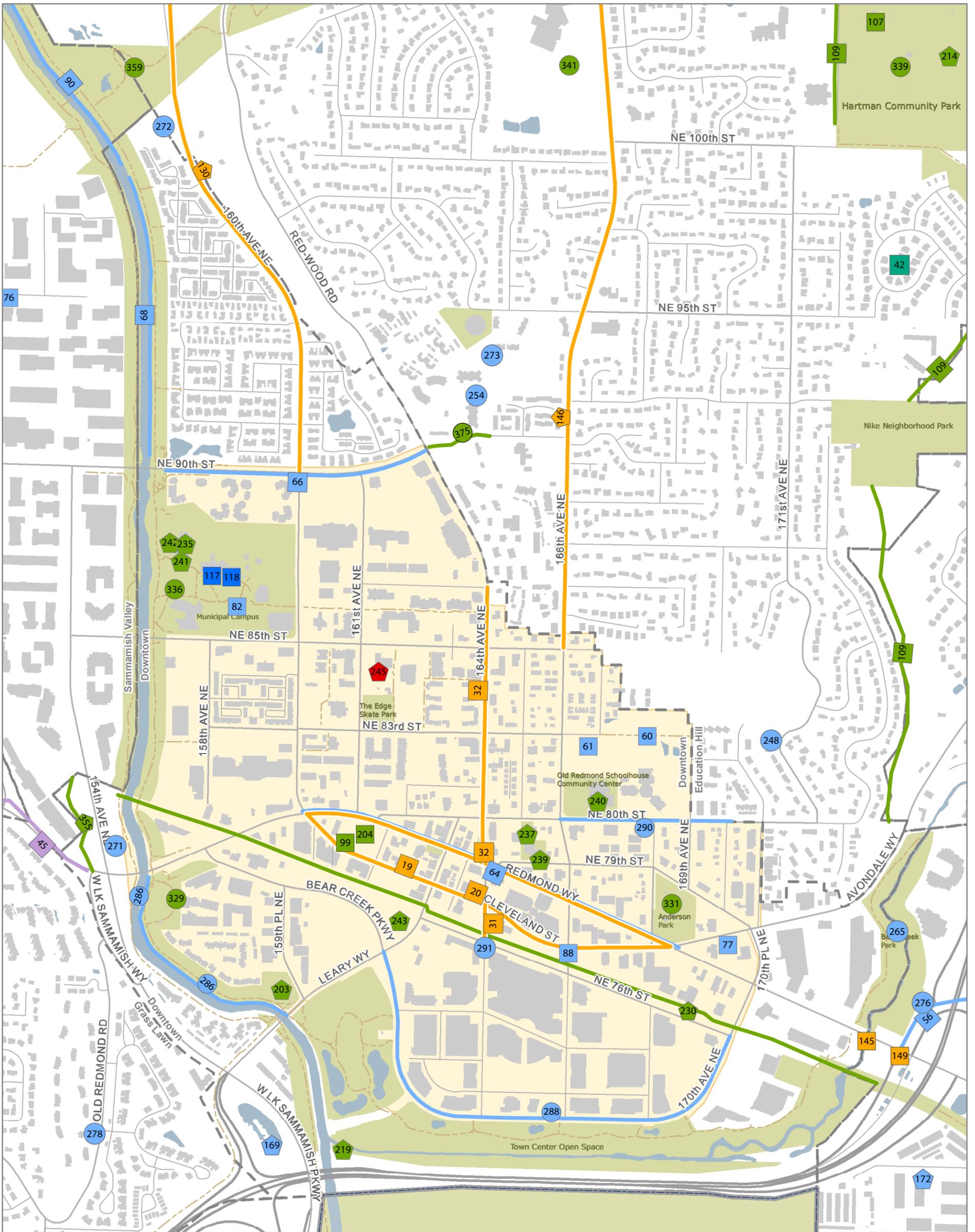
Term	■ Fire	■ Wastewater
 Near	■ Parks	■ Water
 Mid	■ Police	■ Urban Center
 Long	■ Stormwater	
1 Map Id	■ Transportation	



Capital Investment Strategy, 2013-2030

Downtown Urban Center





Legend

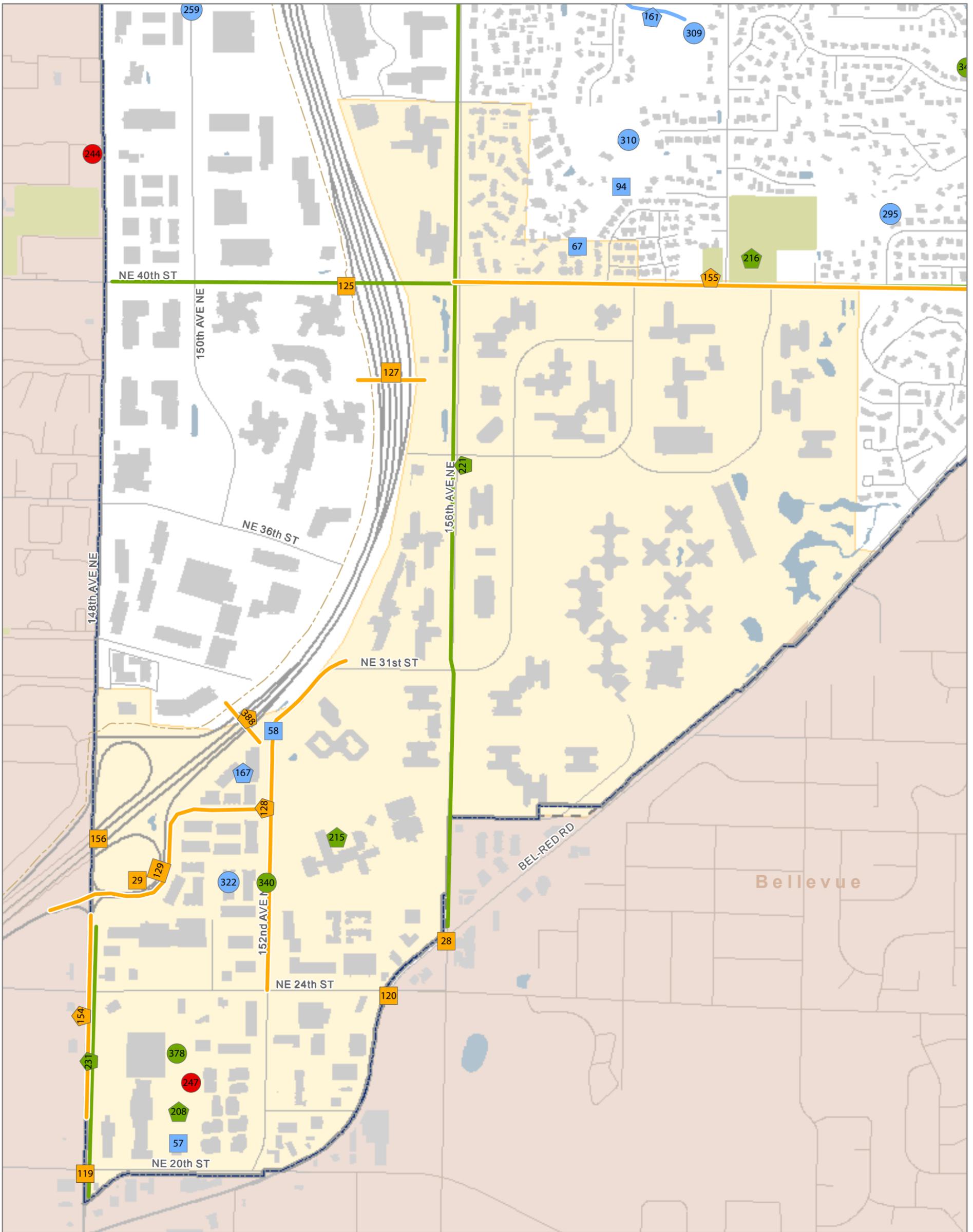
Term	■ Fire	■ Wastewater
 Near	■ Parks	■ Water
 Mid	■ Police	■ Urban Center
 Long	■ Stormwater	
1 Map Id	■ Transportation	



**Capital Investment Strategy,
2013-2030
Downtown
Neighborhood**



0 0.25 Miles



Legend

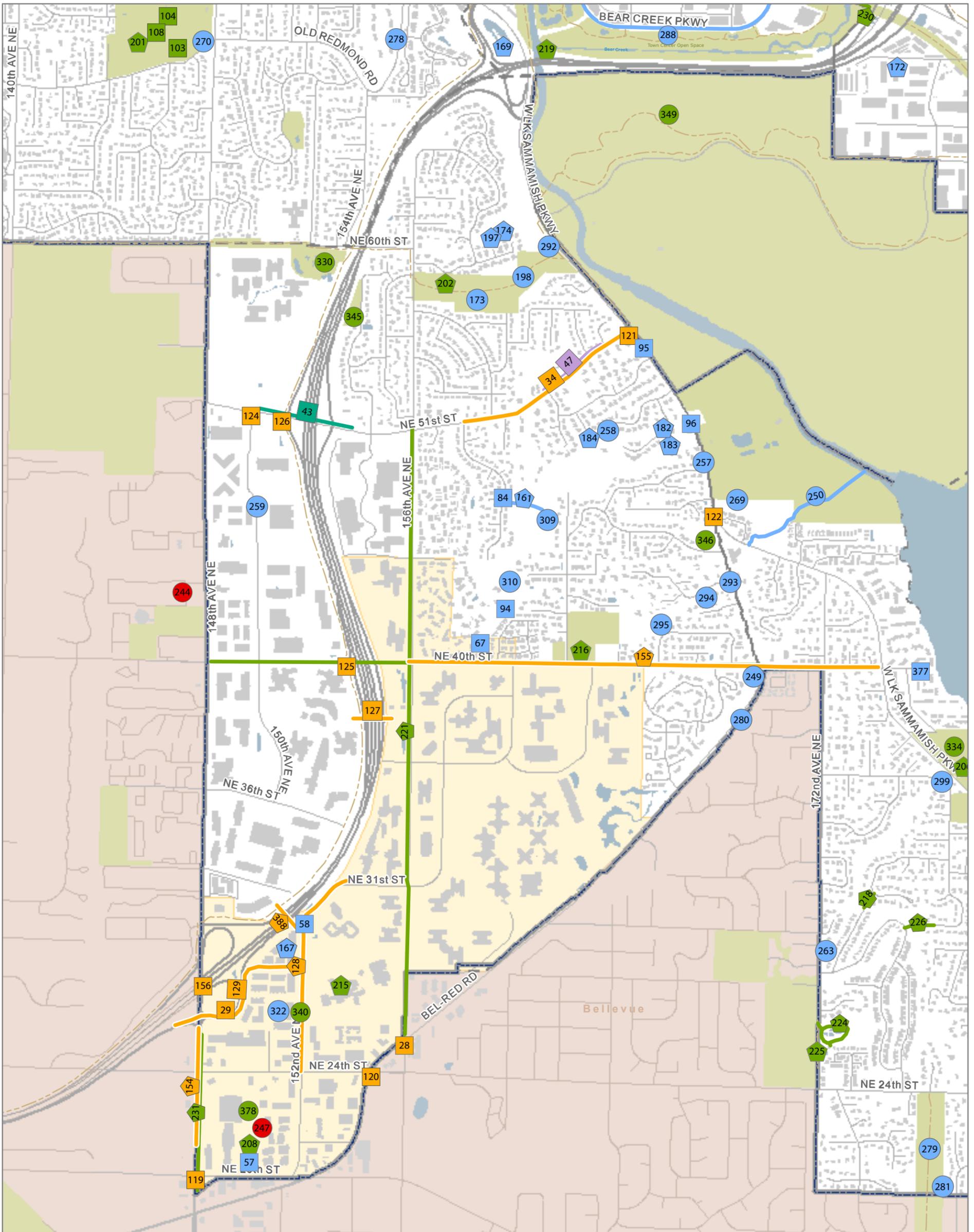
- | | | |
|-----------------|----------------|--------------|
| Term | Fire | Wastewater |
| Near | Parks | Water |
| Mid | Police | Urban Center |
| Long | Stormwater | |
| 1 Map Id | Transportation | |



Capital Investment Strategy, 2013-2030

Overlake Urban Center





Legend

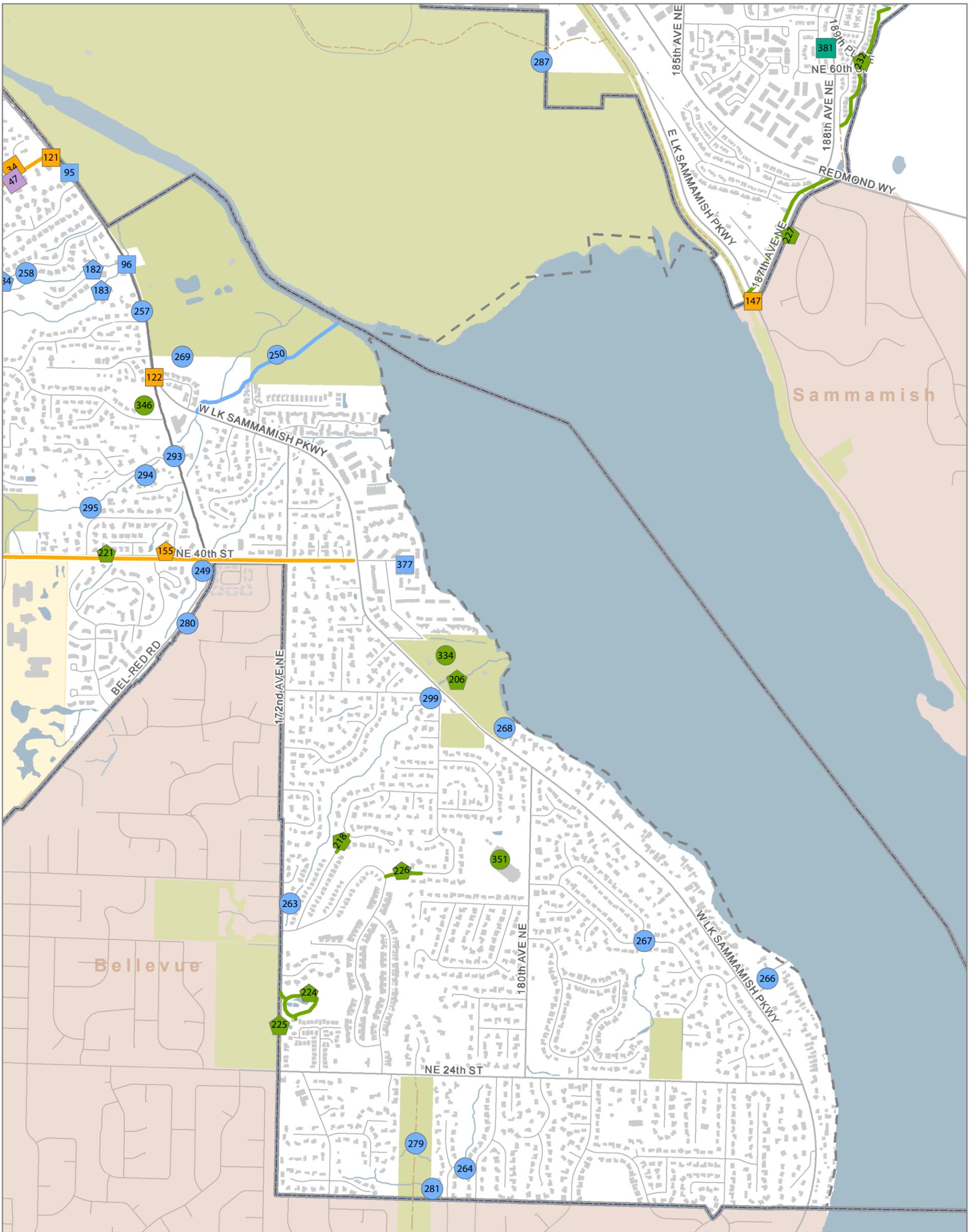
- | | | |
|-----------------|----------------|--------------|
| Term | Fire | Wastewater |
| Near | Parks | Water |
| Mid | Police | Urban Center |
| Long | Stormwater | |
| 1 Map Id | Transportation | |



Capital Investment Strategy, 2013-2030

Overlake Neighborhood





Legend

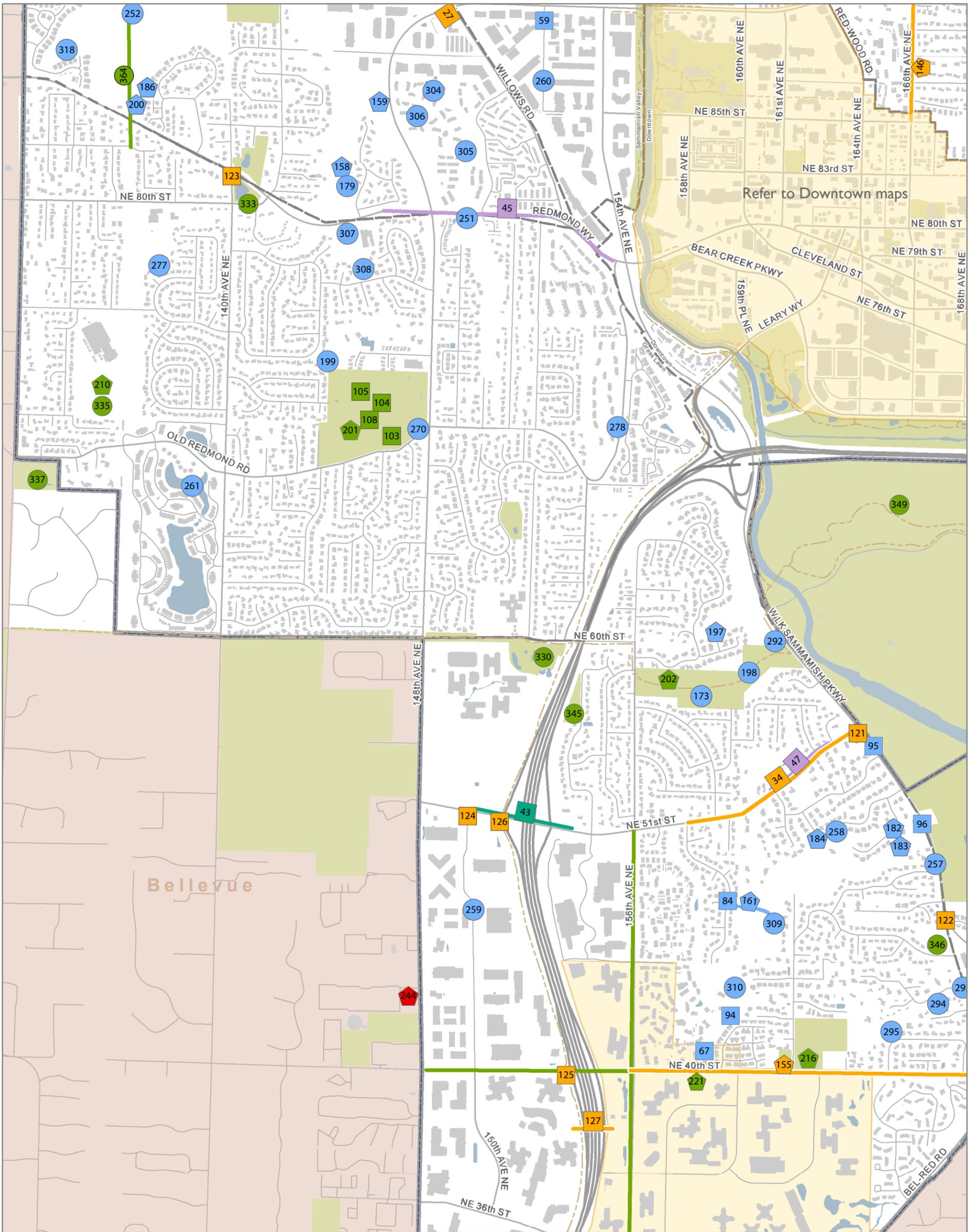
Term	■ Fire	■ Wastewater
 Near	■ Parks	■ Water
 Mid	■ Police	■ Urban Center
 Long	■ Stormwater	
1 Map Id	■ Transportation	



Capital Investment Strategy, 2013-2030

Idylwood





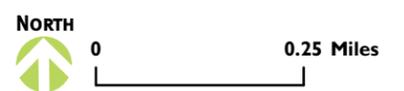
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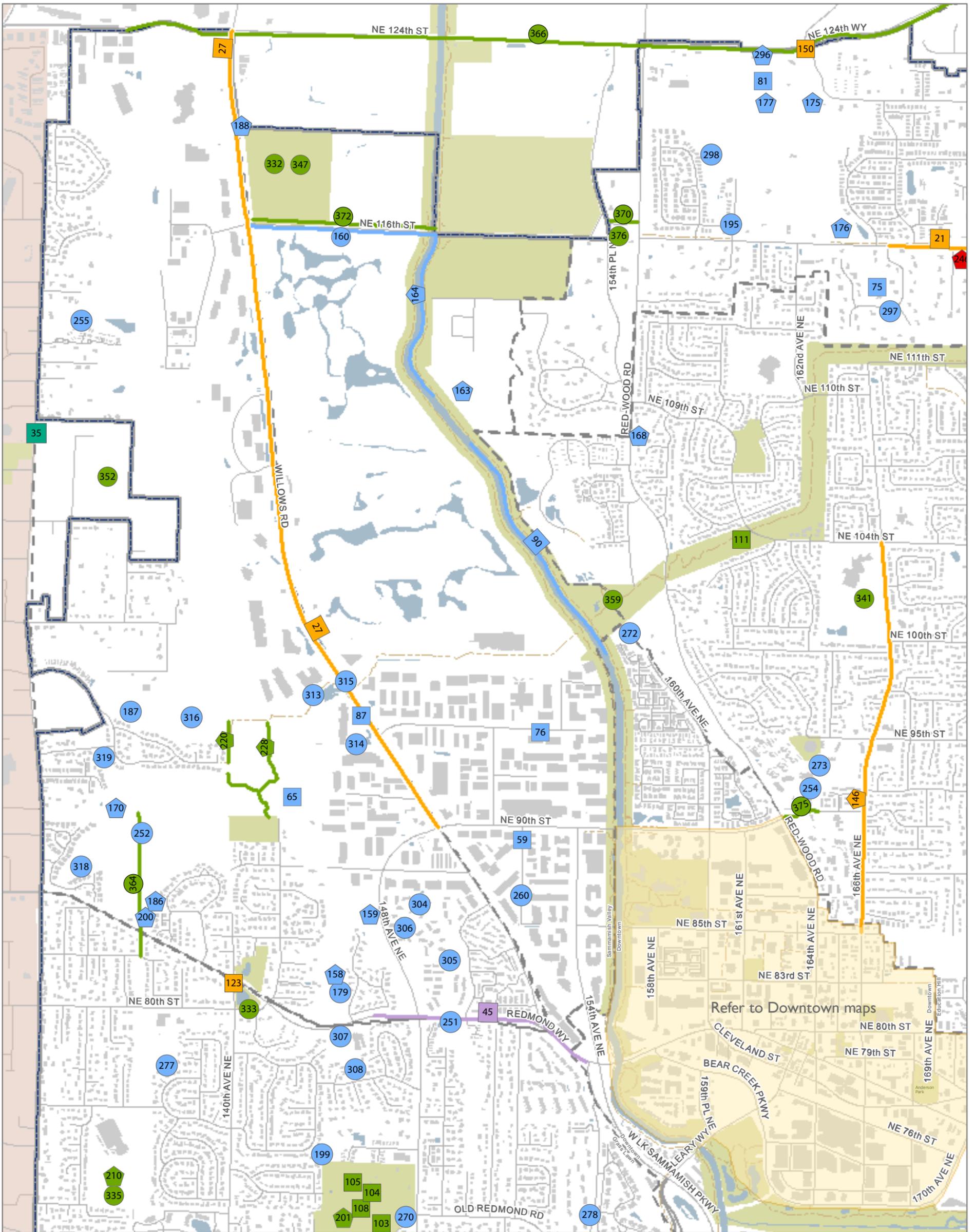
- | | | |
|-----------------|------------|----------------|
| Term | Fire | Wastewater |
| Near | Parks | Water |
| Mid | Police | Urban Center |
| Long | Stormwater | Transportation |
| 1 Map Id | | |



Capital Investment Strategy, 2013-2030

Grass Lawn / Overlake



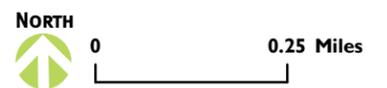


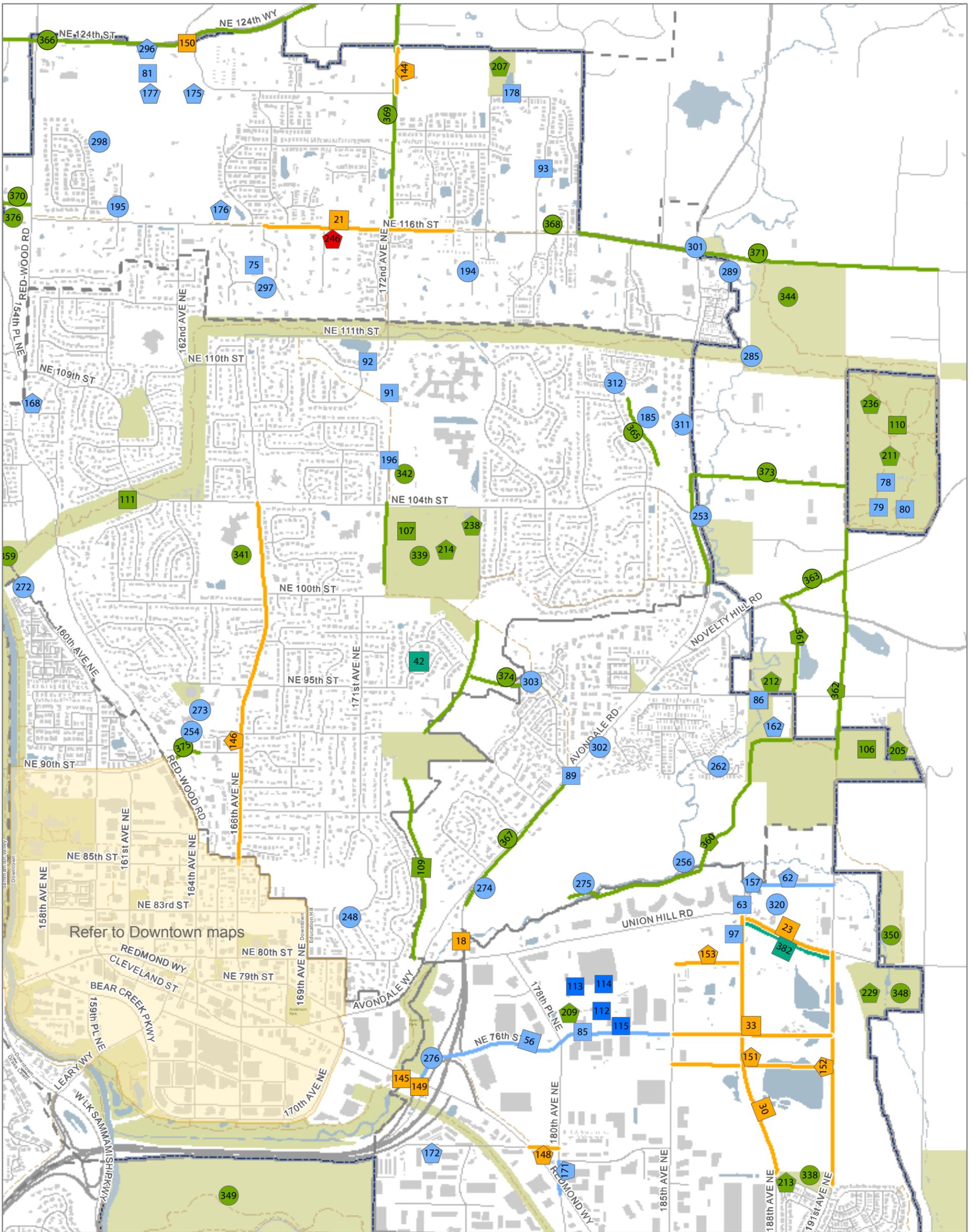
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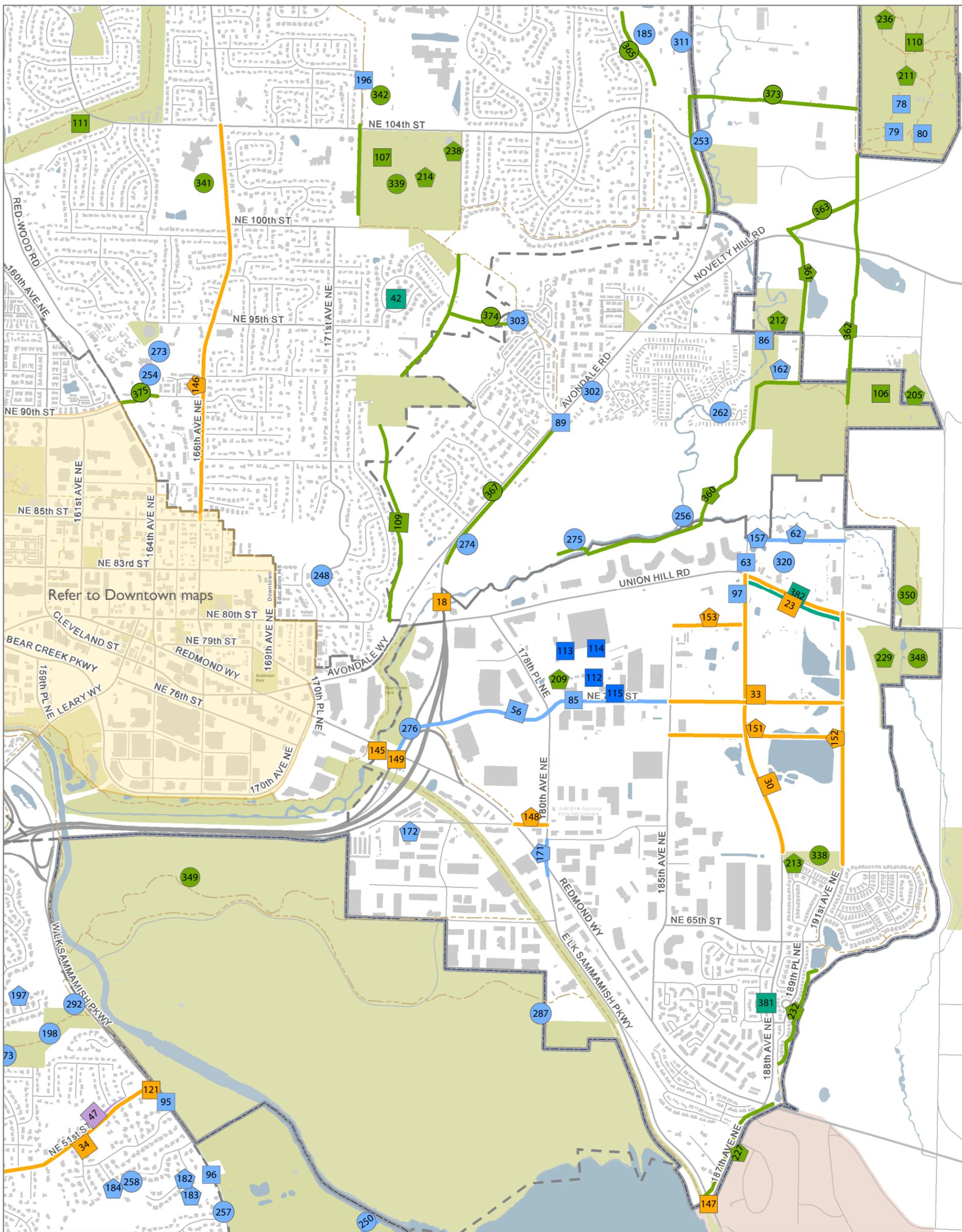
Term	■ Fire	■ Wastewater
 Near	■ Parks	■ Water
 Mid	■ Police	■ Urban Center
 Long	■ Stormwater	
1 Map Id	■ Transportation	



Capital Investment Strategy, 2013-2030
 Willows / Rose Hill & Sammamish Valley







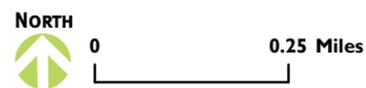
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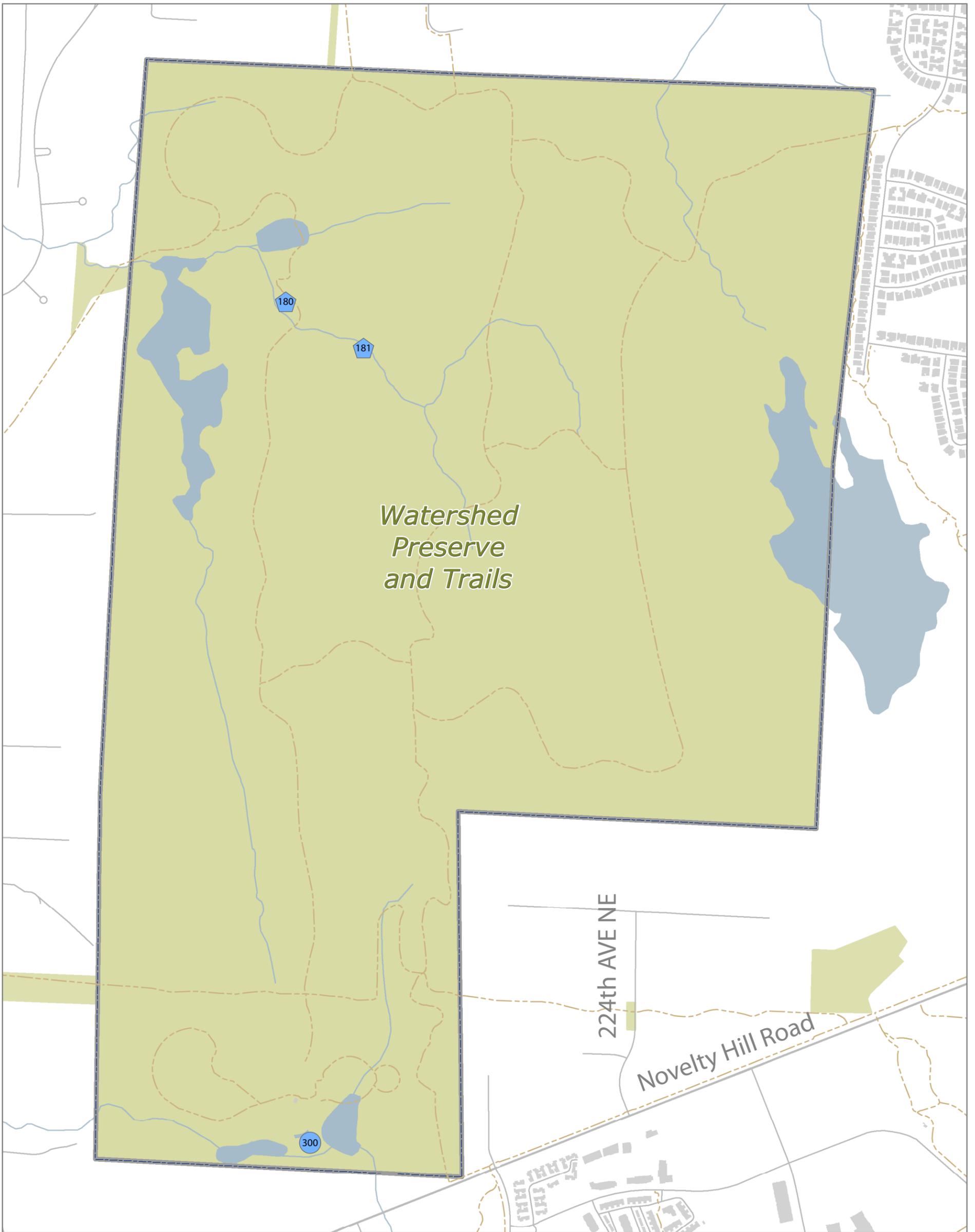
Term	■ Fire	■ Wastewater
□ Near	■ Parks	■ Water
◊ Mid	■ Police	■ Urban Center
○ Long	■ Stormwater	
1 Map Id	■ Transportation	



Capital Investment Strategy, 2013-2030

Bear Creek & SE Redmond



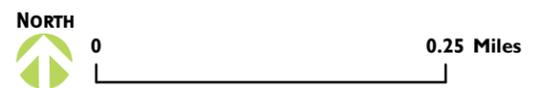


Legend

Term	Color	Term	Color	
□ Near	Red	Fire	Purple	Wastewater
⬠ Mid	Green	Parks	Teal	Water
○ Long	Blue	Police	Orange	Transportation
1 Map Id	Light Blue	Stormwater		



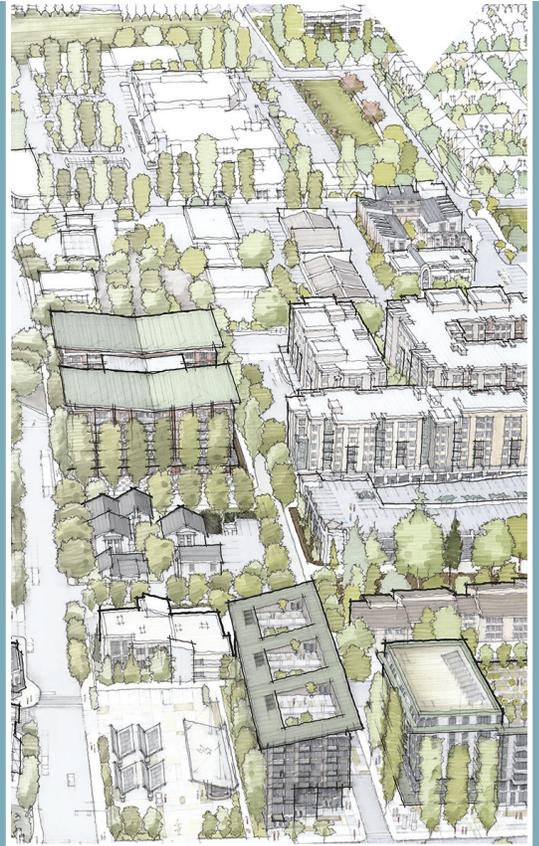
**Capital Investment Strategy,
2013-2030**
Redmond Watershed
Preserve and Trails



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APPENDIX B

PROJECTS AND PROGRAMS



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Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed						
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other	
Near	Downtown	98	Parks	Downtown Debt Payment	Repayment of GO Bond on DT Park	Yes	Downtown Park				\$897,388 per year	\$0					Yes		
Near	Downtown	61	Stormwater	82nd Street\School ditch\83rd street\167th avenue	Upsize existing pipe along NE 82nd to the Redmond Elementary Pond and along 167th Ave NE. Improve ditch to bioswale and improve pipe system from the pond to 166th Ave NE	Yes	Redmond Elem Ponds/Conveyance				\$469,700	\$10,000							
Near	Downtown	64	Stormwater	Downtown Regional Facilities - Couplet Conversion Water Quality	construct water quality facilities as part of the transportation project to redo the couplet	Yes	Couplet & Connector				\$500,000	\$10,000	Yes						
Near	Downtown	99	Parks	Downtown Park Acquisition	Acquire DT Park properties		Downtown Park				\$15,000,000	\$0					Yes		
Near	Downtown	117	Police/Fire/General Govt	Public Safety Building Repair	Public Safety Building Repair														
Near	Downtown	118	Police/Fire/General Govt	RMS/CAD replacement	RMS/CAD replacement						\$2,500,000								
Near	Downtown	60	Stormwater	Redmond Elementary Pond Retrofit	Reconfigure the Redmond Elementary stormwater infiltration pond to meet State UIC requirements and provide treatment of stormwater prior to infiltration within the wellhead protection zone.						\$253,000	\$2,000							
Near	Downtown	66	Stormwater	NE 90th Street Water Quality Groundwater Protection	Remove nearby stormwater infiltration systems and reconfigure the 90th Street water quality ponds to provide treatment for stormwater flowing into the Sammamish River.						\$880,000	\$2,000							
Near	Downtown	68	Stormwater	Sammamish River Habitat Improvements 90th to Willows	Regrade and revegetate both banks of the Sammamish River (1800-2400 linear feet) to enhance in-stream and riparian habitat.						\$4,235,000	\$20,000							
Near	Downtown	88	Stormwater	Cleveland Street @ 166th avenue Storm improvements	Construct 200 feet of new pipe from CB# 5163 to CB# 5166 and replace ~ 350 feet of existing pipe from CB# 5166 to the RW Trunk at 166th. Replace existing CBs along Cleveland Street.		Couplet & Connector				\$365,000	\$2,000	Yes						
Near	Downtown	19	Transportation	Cleveland Streetscape	Completion of curb relocation, widened sidewalks and pedestrian amenities to improve pedestrian and business friendliness of Downtown.		Couplet & Connector	Yes			\$4,900,000		Yes						
Near	Downtown	20	Transportation	Redmond Way/Cleveland St. Couplet Conversion	Convert one-way couplet to two-way operation for Redmond Way and Cleveland Street.		Couplet & Connector	Yes			\$14,400,000		Yes						
Near	Downtown	24	Transportation	Demand Management Capital Improvements	Capital improvements to support TDM, including Downtown parking lot						\$1,060,000								
Near	Downtown	31	Transportation	164th Ave NE Extension	Construct new 164th Ave NE from NE 76th St Cleveland Street.						\$3,500,000								
Near	Downtown	32	Transportation	164th Rechannelization	Reconfigure 164th Ave NE from Redmond Way to NE 87th St to one through lane in each direction, center left turn lane, bike lanes and pedestrian amenities.						\$400,000								
Near	Overlake	129	Transportation	Overlake Access Ramp Construction		Yes	Overlake Access Ramp				\$58,000,000		Yes	Yes		Yes	Yes		
Near	Overlake	156	Transportation	148th Ave NE/SR520 Interchange	Modify channelization and signals, and provide wide multi-use trail that is separated from the roadway on the east side of 148th Ave NE from the westbound SR 520 ramps to the SR 520 Trail at the eastbound SR 520 ramps (148th Ave NE bridge over SR 520).	Yes	Overlake Access Ramp				\$3,000,000								
Near	Overlake	47	Sewer	NE 51st Bypass	Construct new sewer main on NE 51st Street for improved discharge						\$500,000								
Near	Overlake	57	Stormwater	Overlake Village Facility #1 - South Detention Vault	Construct a large stormwater detention vault south of NE 24th Street. This is the first facility proposed in the Overlake surcharge area.			Yes			\$15,200,000	\$50,000							
Near	Overlake	67	Stormwater	Tosh Upper Main Stem Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000							

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed					
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Near	Overlake	84	Stormwater	Tosh Main Stem West at NE 47th Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Near	Overlake	94	Stormwater	Tosh West Fork Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Near	Overlake	28	Transportation	156th Avenue NE/ Bel-Red Road	Add southbound right turn lane on 156th Ave NE.						\$1,000,000							
Near	Overlake	29	Transportation	Overlake Access Ramp Design		Yes	Overlake Access Ramp				\$2,000,000							
Near	Overlake	34	Transportation	NE 51st Street	Complete missing segments of sidewalk on the south side of NE 51st St from 158th Ave NE to WLSP/						\$350,000							
Near	Overlake	125	Transportation	SR520 Trail @ NE 40th Street	Grade separate SR520 trail at NE 40th Street.						\$5,000,000							
Near	Overlake	127	Transportation	NE 40th Street Transit Center SR520 Pedestrian Crossing	Provide a new direct pedestrian connection over SR520 between the Overlake Transit Center and the Microsoft west campus (in the vicinity of the NE 38th Street alignment).						\$5,000,000							
Near	Overlake	43	Water	NE 51st Crossing of SR 520	Install new waterline under State Route 520 in preparation for Light Rail construction						\$1,000,000							
Near	Willows / Rose Hill	45	Sewer	Redmond Way - 147th to King County/Metro Trunk	Replace existing 10-inch main with a 16-inch sewer line						\$1,500,000		Yes					
Near	Bear Creek	86	Stormwater	NE 95th Street Bridge Replacement	Replace existing timber bridge with longer spanning concrete bridge, add in stream wood and plant the riparian buffer to improve salmonid habitat. Project is proposed in coordination with the Transportation CIP.	Yes	95th St Bridge				\$250,000	\$5,000	Yes					
Near	Bear Creek	22	Transportation	NE 95th Street Bridge Replacement	Replace deteriorated bridge over Bear Creek.	Yes	95th St Bridge	Yes			\$130,000		Yes					
Near	Bear Creek; Education Hill; Farrel-McWhirter Park	109	Parks	Centennial Trail	Complete Trail Loop	Yes	Bear Creek Trails / Perrigo Daylighting				\$550,000		Yes					
Near	Education Hill	111	Parks	PSE Trail Easement	Obtain new Easement agreement	Yes	PSE Trail				\$500,000		Yes	Yes				
Near	Idylwood	377	Stormwater	40th Street Bypass Extension	Extend bypass pipe to Lake Sammamish	Yes	NE 40th				\$4,100,000			Yes				
Near	North Redmond	178	Stormwater	Monticello Creek channel rehab upstream of NE 122nd	Rebuild the outlet from the pond into Northeast Redmond Neighborhood Park for fish passability. Plant conifers along the stream and restore east bank, possibly fencing selected locations.	Yes	N Redmond Nbhnd Park / Monticello				\$374,000	\$25,000	Yes					
Near	North Redmond	21	Transportation	NE 116th St. and Roundabout @ 172nd Ave. NE	Complete roadway improvements to include sidewalks, bicycle lanes, a roundabout, turn lanes and utility undergrounding.	Yes	116th St Roundabout				\$3,900,000		Yes					
Near	SE Redmond	85	Stormwater	MOC upgrades (stormwater)	Implement changes to the MOC per the master plan	Yes	Union Hill Rd Improvements				\$300,000	\$5,000						
Near	SE Redmond	97	Stormwater	SE Redmond Regional Stormwater Pond A phase II	Complete construction of Pond A	Yes	80th St Trail				\$2,000,000	\$5,000						
Near	SE Redmond	23	Transportation	Union Hill Road Widening-Phase 3	Complete widening to include 5-lane roadway, sidewalks, bicycle lanes, and utility undergrounding	Yes	Union Hill Rd Improvements				\$4,000,000							
Near	TBD	382	Water	Union Hill Road Widening-Phase 3		Yes	Union Hill Rd Improvements				\$250,000							
Near	Willows / Rose Hill	65	Stormwater	Willows Creek through PSE Open Space	Reestablish stream channels through a degraded wetland. Deeper channel may alleviate flooding potential for commercial properties to the east.	Yes	PSE Trail				\$500,000	\$10,000	Yes	Yes				
Near	Willows / Rose Hill	87	Stormwater	Willows Creek at Willows Road culvert replacement	Replace the undersized culvert crossing Willows Road, and associated culverts immediately downstream under the BNSF tracks, with fish passable structures.	Yes	Willows Rd Rehab				\$715,000	\$2,000						
Near	Willows / Rose Hill	27	Transportation	Willows Road Rehabilitation	Roadway repair and resurfacing work	Yes	Willows Rd Rehab				\$1,100,000							
Near	Bear Creek	106	Parks	Turf Replacement Perrigo Park Phase II	Perrigo Park Softball/Soccer Fields TR						\$1,155,000							
Near	Bear Creek	205	Parks	Construction	Contract Phase II						\$2,300,000							

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed					
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Near	Bear Creek	53	Sewer	Pump Station 10 Upgrades	Replace control panel, electrical system and emergency generator						\$300,000							
Near	Bear Creek	18	Transportation	Bear Creek Bridge Rehabilitation	Repair deteriorating wooden piles and other work.						\$100,000							
Near	Citywide	1	Planning	Housing Trust Fund	Funds construction of affordable housing through ARCH				Yes		\$150,000 to \$200,000 per year requested	None						
Near	Citywide	2	Planning	Community Treasures Fund	Provides funds for improvements to historic structures				Yes		\$50,000 per year requested	Needs include maintenance of City-owned structures. Need to estimate \$						
Near	Citywide	3	Planning	Neighborhood Matching Fund	Provides grant funds for neighborhood projects on a match basis				Yes		\$25,000 per year requested	Minimal to none						
Near	Citywide	4	Planning	Neighborhood Spotlight Fund	Provides funds for small scale improvements in neighborhoods				Yes		\$50,000 per year requested	Could involve some impacts to operating budget though would likely be minimal						
Near	Citywide	116	Police/Fire/General Govt	Building preservation program	Increase to address needed renovations?				Yes			\$75,000/yr						
Near	Citywide	383	Sewer	Wastewater System Rehabilitation Program					Yes		\$150,000 per year							
Near	Citywide	5	Transportation	Pavement Management Program	Preserves and maintains the City's pavement infrastructure				Yes		\$1,200,000 per year							
Near	Citywide	6	Transportation	Sidewalk Improvement Program	Plans and constructs the sidewalk system				Yes		\$1,400,000 per year							
Near	Citywide	7	Transportation	Bicycle Facilities Improvement Program	Improves and completes the City's bicycle connections				Yes		\$450,000 per year							
Near	Citywide	8	Transportation	Bridge Repair Program	Annual inspection and minor maintenance of City's bridges				Yes		\$75,000 per year							
Near	Citywide	9	Transportation	Channelization Improvements Program	Installation and maintenance of pavement markings				Yes		\$75,000 per year							
Near	Citywide	10	Transportation	CIP Program Management	Provides for managing preliminary designs and transportation studies				Yes		Varies							
Near	Citywide	12	Transportation	Engineering Contingency Program	Provides flexible funding for short-term unforeseen projects and needs for engineered solutions				Yes		\$100,000 per year							
Near	Citywide	13	Transportation	Neighborhood Traffic Calming Program	Improves safety in residential areas through education, enforcement and engineering				Yes		\$150,000 per year							
Near	Citywide	14	Transportation	Targeted Safety Improvement Program	Provides for design and construction of the highest priority safety projects				Yes		\$450,000 per year							
Near	Citywide	15	Transportation	Street Lighting Program	Improves street lighting throughout the City				Yes		\$50,000 per year							
Near	Citywide	16	Transportation	Transportation Concurrency Management	Ensures that data and analysis tools are up-to-date for measuring private development impacts.				Yes		\$100,000 per year							
Near	Citywide	17	Transportation	Undergrounding Program	Implements the required utility undergrounding for improved reliability and aesthetics.				Yes		\$50,000 per year							
Near	Citywide	25	Transportation	Redmond Trip Reduction Incentive Program	Provides commuter program & employer grant funding for non-drive alone alternatives, to make more efficient use of existing infrastructure				Yes		\$1,268,000							
Near	Citywide	379	Water	Telemetry System Upgrade							\$500,000							
Near	Education Hill	101	Parks	Hartman Park	Renovation fund for possible repair costs at old pool							\$50,000						
Near	Education Hill	107	Parks	Turf Replacement	Hartman Parks Fields 5&6 TR						\$420,000							
Near	Education Hill	91	Stormwater	Emerald Heights Stream Stabilization	Install grade control and energy dissipating structures.						\$605,000	\$5,000						
Near	Education Hill	92	Stormwater	High School Creek Main Stem Abbey Road pond inlet	Create a stabilized open step-pool channel with a trail bridge.						\$264,000	\$5,000						
Near	Education Hill	196	Stormwater	High School Upper MS Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Near	Education Hill	42	Water	Education Hill 565 Zone Improvements	Expand the existing 565 pressure zone to improve service pressures and fire flows in high elevation area						\$2,200,000							
Near	Farrell-McWhirter Park	78	Stormwater	Mackey Creek Farrell West Channel Rehab	Add LWD, enhance in-stream complexity and improve fish passage. Trees could be thinned from SW corner of the park. Fence banks for buffer protection.						\$658,000	\$5,000						

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed						
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other	
Middle	Downtown	331	Parks	Anderson Park restrooms, plaza, sidewalks	Renovate old park						\$650,000								
Middle	Downtown	355	Parks	Willows to Redmond Way Connector Trail							\$41,000								
Middle	Downtown	77	Stormwater	Avondale at 170th Drainage Improvements	Upsize existing CMP.						\$157,000	\$2,000							
Middle	Downtown	130	Transportation	160th Ave NE	Construct new 160th arterial from current terminus at approximately NE 99th St north to the intersection with Red-Wood Road and modify existing 160th arterial from NE 90th St north to current terminus.						\$22,000,000								
Middle	Overlake	202	Parks	Westside Park Renovations	Renovate old park based on 2009 Master Plan	Yes	Westside Park / Clise Creek				\$1,500,000		Yes					Yes	
Middle	Overlake	221	Parks	Overlake non-motorized facilities	Bike facility along NE 40th and multi-use trail along 156th.	Yes	Overlake Trails				\$1,909,000		Yes	Yes					
Middle	Overlake	231	Parks	Overlake Multi-Use Trail - 148th (26th to Bel-Red Rd)		Yes	Overlake Trails				\$507,000		Yes	Yes					
Middle	Overlake	174	Stormwater	Clise Creek North Fork channel rehab	Large wood supplementation and bioengineering or channel rebuild to stabilize the channel, store sediment and increase in-stream habitat diversity. Invasive weed control and buffer enhancement planting.	Yes	Westside Park / Clise Creek				\$596,200	\$35,000	Yes						
Middle	Overlake	249	Stormwater	Bel-Red & 40th Detention Pond Rehabilitation	Construct water quality and flow control features to retrofit the contributing basin. Eliminate environmental impact of this in-stream detention pond.	Yes	NE 40th				\$385,000	\$9,000			Yes				
Middle	Overlake	155	Transportation	NE 40th Street	Provide bicycle lanes on NE 40th Street from 156th Avenue NE to WLSP. In addition, provide a bicycle connection with the existing bicycle lane on NE 40th Street east of 172nd Ave NE.	Yes	NE 40th				\$3,650,000				Yes				
Middle	Overlake	208	Parks	Overlake Stormwater Park #1	Design/Construct new park						\$5,000,000		Yes	Yes		Yes	Yes		
Middle	Overlake	215	Parks	Group Health Site, Private-Public Partnership	Develop new park						\$2,325,000								
Middle	Overlake	216	Parks	Cascade Park Phase II (tennis courts)	Tennis courts						\$255,000								
Middle	Overlake	330	Parks	Redmond West Wetlands wooden boardwalks	Replace boardwalks						\$200,000								
Middle	Overlake	58	Stormwater	Overlake Village Facility #2: Village Station Plaza Stormwater Infiltration Vault	Construct a large stormwater infiltration vault north of NE 24th Street. This is the second facility proposed in the Overlake surcharge area. This project will be coordinated with the future Sound Transit facility, and with Parks for future Parks CIP.						\$4,000,000		Yes	Yes		Yes	Yes		
Middle	Overlake	161	Stormwater	Channel Stabilization on Tributary to 5050 WLSP Creek	Channel stabilization through the use of a combination of wood structures (providing grade control) and rock (to dissipate energy).						\$423,500	\$30,000							
Middle	Overlake	167	Stormwater	Overlake Village Facility #2: Village Station Plaza Stormwater Infiltration Vault	Construct a 0.5 acre stormwater infiltration / water quality vault under a plaza at the proposed light rail station next to SR520.						\$5,314,931	\$0	Yes	Yes		Yes	Yes		
Middle	Overlake	184	Stormwater	Tosh Creek MS channel rehab weir to 159th trib	LWD supplementation and bioengineering to control headcutting, store sediment and increase in-stream diversity in lower middle reach.						\$656,700	\$27,000							
Middle	Overlake	197	Stormwater	Clise NF Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000							
Middle	Overlake	259	Stormwater	North Overlake Regional Conveyance and Detention	Construct new storm trunk along NE 150th Street to carry stormwater to NE 51st Street.						\$3,080,000	\$0							
Middle	Overlake	293	Stormwater	Country Creek MS culverts at Bel-Red Road & NE 44th	Replace culvert under Bell-Red road and barriers at NE 44th way. Coordinate with Transportation if Bell-Red Road is widened.						\$797,500	\$60,000							
Middle	Overlake	119	Transportation	148th Ave NE/NE 20th St	Add second westbound left turn lane.						\$1,264,000								
Middle	Overlake	120	Transportation	Bel-Red Road/NE 24th Street	Add southbound right turn lane						\$1,198,000								
Middle	Overlake	121	Transportation	WLSP NE/NE 51st St	Add southbound lane from NE 51st St to NE 50th St and then taper two southbound through lanes to one. Convert existing southbound right-turn only lane at NE 51st St to right/through lane.						\$2,200,000		Yes	Yes		Yes	Yes		

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed					
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Middle	Overlake	122	Transportation	WLSP NE/Bel-Red Rd	Removing existing traffic signal at Bel-Red Road and WLSP intersection. Install 2 lane roundabout at Bel-Red Rd, West Lake Sammamish intersection and improve pedestrian facilities.						\$5,000,000							
Middle	Overlake	124	Transportation	150th Ave NE/NE 51st St	Add north leg to intersection. Provide two southbound left turn lanes. Install new traffic signal at intersection of NE 51st St and 150th Ave NE.						\$600,000							
Middle	Overlake	126	Transportation	SR520 Trail @ NE 51st Street	Grade separate SR520 trail at NE 51st Street.						\$5,000,000							
Middle	Overlake	128	Transportation	152nd Avenue NE, North	Implement a multi-modal pedestrian corridor concept on 152nd Ave NE from NE 24th Street to NE 31st Street.						\$29,100,000		Yes	Yes		Yes	Yes	
Middle	Overlake	154	Transportation	148th Ave NE	Create third northbound through lane on 148th Ave NE from NE 22nd St to SR520 westbound on-ramp using primarily existing right turn lanes and modify SR520 westbound on-ramp to allow HOV access. At NE 24th St and 148th Ave NE intersection add second left turn lane on the eastbound and westbound approaches, add right turn lane on northbound approach, and extend right turn lane on westbound approach.						\$20,000,000							
Middle	Bear Creek	360	Parks	Bear Creek Trail (Keller Area)	Scott's Pond Renovation - Mini park next to pond	Yes	Bear Creek Trails / Perrigo Daylighting				\$884,000		Yes					
Middle	Grass Lawn	333	Parks	Scott's Pond Renovation - Mini park next to pond	Mini Park next to pond	Yes	Scott's Pond				\$1,175,000		Yes					
Middle	North Redmond	207	Parks	North Redmond Neighborhood Park D/C	Design/Construct new park	Yes	N Redmond Nbdh Park / Monticello				\$5,000,000		Yes					
Middle	North Redmond	296	Stormwater	High School MS NE 124th culvert replacement	Replace the severely undersized culvert under NE 124th with a fish passable structure.	Yes	124th St Traffic/Culvert				\$544,500	\$25,000		Yes				
Middle	North Redmond	150	Transportation	124th Ave NE/162nd PI NE Signal	Construct a new traffic signal at 124th Ave NE and 162nd PI NE. Includes the addition of turn lanes on NE 124th and modifications on 162nd PI for sight distance.	Yes	124th St Traffic/Culvert				\$2,300,000			Yes				
Middle	Sammamish Valley	332	Parks	Sammamish Valley Park Phase I (4 acres)	Develop Phase I	Yes	Sammamish Valley Tributaries				\$3,575,000						Yes	
Middle	SE Redmond	209	Parks	Maintenance Operations Center	Improve and enlarge	Yes	Union Hill Rd Improvements				\$652,000							
Middle	SE Redmond	213	Parks	SE Redmond NP	Acquire additional 2 or 3 acres	Yes	SE Redmond Nbdh Park				\$2,735,000		Yes			Yes		
Middle	SE Redmond	171	Stormwater	18000 - 68th Street Groundwater Protection	Install new 1350 LF conveyance pipe along 180th, cross Redmond Way, connect to East Lake Sammamish trail trunk.	Yes	Developer-built				\$825,000	\$0	Yes					
Middle	SE Redmond	148	Transportation	NE 70th St	Construct new Ne 70th St from Redmond way to 180th Ave NE. Improvements include one through lane in each direction, left turn lanes, sidewalks, street lights, storm drainage, right of way and easements.	Yes	Developer-built				\$2,000,000		Yes					
Middle	SE Redmond	152	Transportation	192nd Ave NE Extension	Construct new 192nd Ave NE from NE 68th St to Union Hill Road	Yes	Union Hill Rd Improvements				\$16,580,000							
Middle	SE Redmond	153	Transportation	NE 80th St Trail	Construct new NE 80th St Trail from 185th Ave NE to 188th Ave NE.	Yes	80th St Trail				\$1,200,000							
Middle	Willows / Rose Hill	228	Parks	Willows Creek NP To PSE Trail		Yes	PSE Trail				\$52,000		Yes	Yes				
Middle	Willows / Rose Hill	188	Stormwater	York Creek north trib realignment	Realign the stream channel from the 124th St ditch south into York Creek and the north end of Sammamish Valley Park.	Yes	Sammamish Valley Tributaries				\$880,000	\$50,000					Yes	
Middle	Willows / Rose Hill	123	Transportation	140th Ave NE/Redmond Way	Adds second northbound left turn lanes.	Yes	Scott's Pond				\$1,200,000		Yes					
Middle	Bear Creek	362	Parks	Evans Creek Trail (Novelty Hill)							\$2,970,000							
Middle	Bear Creek	157	Stormwater	SE Redmond Regional - Pond C Stormwater Treatment Wetland	Construct a stormwater facility on a portion of the property north of NE 84th Street to address stormwater from SE Redmond area including a new outfall to Evans Creek.						\$3,000,000	\$9,000						

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed					
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Middle	Bear Creek	162	Stormwater	Cold Water Creek Farm Buffer Improvement	Rebuild channel for complexity and stability. Plant native trees, shrubs, and ground cover to moderately improve the stream buffer. Install fencing on both banks to protect the buffer.						\$599,500	\$35,000						
Middle	Citywide	217	Parks	Neighborhood connections and trails in easements							\$46,000							
Middle	Citywide	222	Parks	Trail Easements and Development							\$2,111,000							
Middle	Citywide	223	Parks	Trail Easements and Development							\$97,000							
Middle	Citywide	233	Parks	Trail Easements and Development							\$2,507,000							
Middle	Citywide	234	Parks	Performing Arts Center Market Study							\$55,000							
Middle	Citywide	353	Parks	Trail Easements and Development							\$534,000							
Middle	Citywide	354	Parks	Trail Easements and Development							\$758,000							
Middle	Citywide	356	Parks	Trail Easements and Development							\$667,000							
Middle	Citywide	357	Parks	Trail Easements and Development							\$39,000							
Middle	Citywide	358	Parks	Trail Easements and Development							\$46,000							
Middle	Citywide		Planning	Housing Trust Fund	Funds construction of affordable housing through ARCH				Yes		\$150,000 to \$200,000 per year requested	None						
Middle	Citywide		Planning	Community Treasures Fund	Provides funds for improvements to historic structures				Yes		\$50,000 per year requested	Needs include maintenance of City-owned structures. Need to estimate \$						
Middle	Citywide		Planning	Neighborhood Matching Fund	Provides grant funds for neighborhood projects on a match basis				Yes		\$25,000 per year requested	Minimal to none						
Middle	Citywide		Planning	Neighborhood Spotlight Fund	Provides funds for small scale improvements in neighborhoods				Yes		\$50,000 per year requested	Could involve some impacts to operating budget though would likely be minimal						
Middle	Citywide		Police/Fire/General Govt	Building preservation program	Increase to address needed renovations				Yes		75,000/yr							
Middle	Citywide	189	Stormwater	Sammamish ReLeaf Program	Planting buffers and removal of invasive vegetation				Yes		\$150,000	\$5,000						
Middle	Citywide	190	Stormwater	Stormwater Small Capital Program	Small stormwater and stream/habitat capital projects less than \$100K				Yes		\$3,000,000	n/a						
Middle	Citywide	191	Stormwater	Stormwater Transportation Coordination Program	Construction of infrastructure replacement, fixes in coordination with Transportation programs.				Yes		\$1,500,000	n/a						
Middle	Citywide	192	Stormwater	Underdrain Program	Installation of underdrains in areas of the city with groundwater issues creating infrastructure damage or safety issues.				Yes		\$300,000	n/a						
Middle	Citywide	193	Stormwater	Wellhead Protection Improvements Program	Construct conveyance improvements to allow existing infiltration systems to connect if needed. Includes capital projects needed to retrofit the City infiltration facilities.				Yes		\$600,000	n/a						
Middle	Citywide	131	Transportation	Pavement Management Program	Preserves and maintains the City's pavement infrastructure				Yes		\$1,200,000 per year							
Middle	Citywide	132	Transportation	Sidewalk Improvement Program	Plans and constructs the sidewalk system				Yes		\$1,400,000 per year							
Middle	Citywide	133	Transportation	Bicycle Facilities Improvement Program	Improves and completes the City's bicycle connections				Yes		\$450,000 per year							
Middle	Citywide	134	Transportation	Bridge Repair Program	Annual inspection and minor maintenance of City's bridges				Yes		\$75,000 per year							

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed					
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Middle	Citywide	135	Transportation	Channelization Improvements Program	Installation and maintenance of pavement markings				Yes		\$75,000 per year							
Middle	Citywide	136	Transportation	CIP Program Management	Provides for managing preliminary designs and transportation studies				Yes		Varies							
Middle	Citywide	137	Transportation	Transportation Demand Management Program and Capital Improvements	Generates improvements to encourage more efficient use of transportation facilities				Yes		\$85,000 per year							
Middle	Citywide	138	Transportation	Engineering Contingency Program	Provides flexible funding for short-term unforeseen projects and needs for engineered solutions				Yes		\$100,000 per year							
Middle	Citywide	139	Transportation	Neighborhood Traffic Calming Program	Improves safety in residential areas through education, enforcement and engineering				Yes		\$150,000 per year							
Middle	Citywide	140	Transportation	Targeted Safety Improvement Program	Provides for design and construction of the highest priority safety projects				Yes		\$450,000 per year							
Middle	Citywide	141	Transportation	Street Lighting Program	Improves street lighting throughout the City				Yes		\$50,000 per year							
Middle	Citywide	142	Transportation	Transportation Concurrency Management	Ensures that data and analysis tools are up-to-date for measuring private development impacts				Yes		\$100,000 per year							
Middle	Citywide	143	Transportation	Undergrounding Program	Implements the required utility undergrounding for improved reliability and aesthetics				Yes		\$50,000 per year							
Middle	Citywide		Transportation	Redmond Trip Reduction Incentive Program	Provides commuter program & employer grant funding for non-drive alone alternatives, to make more efficient use of existing infrastructure				Yes		\$1,268,000							
Middle	Citywide		Transportation	Downtown Parking Management	Downtown on-street parking management program				Yes		\$710,000							
Middle	Education Hill	214	Parks	Hartman Park - New Master Plan	New Master Plan						\$150,000							
Middle	Education Hill	238	Parks	Indoor Recreation and Aquatic Center							\$46,250,000							
Middle	Education Hill	339	Parks	Hartman Park Renovations per New Master Plan	Renovate Park						\$4,000,000							
Middle	Education Hill	341	Parks	Redmond Jr High Fields	Partner with LWSD to upgrade fields						\$1,500,000							
Middle	Education Hill	342	Parks	Redmond High School Fields	Partner with LWSD to upgrade fields						\$2,000,000							
Middle	Education Hill	359	Parks	PSE Trail Improvements - Samm Riv Tr to SR 202 (Phase 3 w/Transp.)							\$69,000							
Middle	Education Hill	168	Stormwater	Valley Estates Water Quality Facility	Install flow control and water quality controls in the contributing drainage area.						\$1,000,000	\$0						
Middle	Education Hill	146	Transportation	166th Ave NE 4-3 Conversion	Reconfigure 166th Ave NE from NE 85th St to Ne 104th St to one through lane in each direction, center left turn lane and bike lanes.						\$900,000							
Middle	Farrel-McWhirter Park	110	Parks	Farrell McWhirter Master Plan	Complete master plan						\$150,000							
Middle	Farrel-McWhirter Park	211	Parks	Farrel McWhirter Re development	Construct master plan						\$3,000,000							
Middle	Farrel-McWhirter Park	236	Parks	Farrel-McWhirter Covered Arena & Barn & RR							\$732,950							
Middle	Farrel-McWhirter Park	79	Stormwater	Mackey Creek Main Stem Farrell East Channel Rehab	Add LWD - trees could be thinned from nearby forest. Replant tree/shrub in selected locations. Fence selected locations.						\$502,700	\$5,000						
Middle	Grass Lawn	108	Parks	Turf Replacement	Grass Lawn Park field #2 infield						\$10,500							
Middle	Grass Lawn	201	Parks	Turf Replacement	Grass Lawn Park field #2 outfield						\$262,500							
Middle	Grass Lawn	210	Parks	Rose Hill Jr High Fields	Partner with LWSD to upgrade fields						\$2,038,000							
Middle	Grass Lawn	335	Parks	Develop Rush Elementary as NP	Partner with LWSD to upgrade fields						\$1,175,000							
Middle	Grass Lawn	337	Parks	Grass Lawn NP #1 - Codevelop Snyder's Corner	Partner with City of Kirkland						\$2,390,000							
Middle	Idylwood	206	Parks	Idylwood Park Phase II	Phase II of Master Plsn						\$1,000,000							
Middle	Idylwood	218	Parks	NE 31st Connector Trail							\$11,000							
Middle	Idylwood	224	Parks	Ardmore Village Stormwater Trail							\$33,000							
Middle	Idylwood	225	Parks	Viewpoint to park on west side							\$91,000							

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed					
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Middle	Idylwood	226	Parks	Audobon Elementary Connector							\$19,000							
Middle	Idylwood	334	Parks	Completion of Idylwood Park Opportunity Plan	Complete master plan for park						\$1,653,000							
Middle	Idylwood	183	Stormwater	Tosh Creek MS channel rehab WLSF to weir	LWD supplementation and bioengineering to control headcutting, store sediment and increase in-stream diversity in lower middle reach.						\$957,000	\$55,000						
Middle	North Redmond	93	Stormwater	Monticello Upper Main Stem Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Middle	North Redmond	175	Stormwater	High School MS channel rehab Greystone to Fowler	Large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity.						\$486,200	\$30,000						
Middle	North Redmond	176	Stormwater	High School MS channel rehab Fowler to 116th	Large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity.						\$600,600	\$35,000						
Middle	North Redmond	177	Stormwater	High School Creek WF lower reach LWD supplementation	Large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity.						\$357,500	\$20,000						
Middle	North Redmond	144	Transportation	172nd Ave NE	Construct new 172nd Ave NE from NE 122nd St to NE 124th St.						\$3,000,000							
Middle	Outside of city limits	212	Parks	Conrad Olson Farm Development (with NR)	Develop park						\$2,157,000							
Middle	Outside of city limits	361	Parks	Evans Creek Trail (Conrad Olsen & Novelty Hill Segments)							\$247,000							
Middle	Redmond Watershed	180	Stormwater	Seidel Creek EF flume removal	Remove the concrete weir and sluice box. Rebuild that section of channel for stability, fish passage and habitat complexity using LWD and bioengineering.						\$258,500	\$15,000						
Middle	Redmond Watershed	181	Stormwater	Seidel Creek upper EF gas pipeline channel stabilization	Stabilize the channel over the LNG pipeline. Stabilize the surface rilling from the pipeline drainage system. Remove or demolish the old concrete dam upstream.						\$440,000	\$30,000						
Middle	Sammamish Valley	163	Stormwater	Valley Estates Open Space	Negotiate and secure easements (or ownership) to the property for reconstructing an oxbow or backwater channel to the Sammamish River.						\$385,000	\$0						
Middle	Sammamish Valley	164	Stormwater	Sammamish River Habitat Improvements Valley Estates to NE 116th	Regrade and revegetate both banks and reconstruct the channel section along this reach of the Sammamish River, including 1800 lineal feet of new channel meander, and 3400 lineal feet of existing channel restoration.						\$7,238,000	\$150,000						
Middle	SE Redmond	227	Parks	ELS Trail and Connector to 187th							\$189,000							
Middle	SE Redmond	229	Parks	Arthur Johnson Park Trails							\$202,000							
Middle	SE Redmond	232	Parks	Lakeside Trail							\$131,000							
Middle	SE Redmond	62	Stormwater	SE Redmond Regional - NE 84th Conveyance	Construct new stormwater collection and conveyance system and connect to proposed regional stormwater ponds.						\$4,000,000							
Middle	SE Redmond	63	Stormwater	SE Redmond Regional - Pond B Phase II Stormwater Treatment Wetland	Construct stormwater treatment wetland and detention pond to accommodate development and existing infrastructure in the SE Redmond area south of Evans Creek.						\$3,000,000							
Middle	SE Redmond	172	Stormwater	Marymoor Groundwater Protection	Provide new flow control, water quality and conveyance for this area due to high groundwater, failing infiltration systems, and UIC regulations.						\$825,000	\$0						
Middle	SE Redmond	145	Transportation	Redmond Way Bridge @ Bear Creek	Widen Redmond Way Bridge at Bear Creek.						\$15,000,000							
Middle	SE Redmond	147	Transportation	East lake Sammamish Parkway 187th Ave NE	Install new traffic signal. Improvements include southbound left turn lane and reconstruct grade separated trail crossing.						\$2,100,000							
Middle	SE Redmond	149	Transportation	Redmond Way @ NE 76th Street	Add dual lefts on eastbound Redmond Way.						\$481,000							
Middle	SE Redmond	151	Transportation	NE 73rd St Extension	Construct new 73rd St from 185th Ave NE to 192nd Ave NE.						\$12,250,000							

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed						
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other	
Middle	Willows / Rose Hill	220	Parks	Puget Sound Energy Trail West & Willows Fjord Trails							\$660,000								
Middle	Willows / Rose Hill	170	Stormwater	Walden Ridge fish farm restoration	Remove old plumbing. Stabilize steep slopes and erosion scarps. Retain pond habitat and restore connecting channels. Replant with native vegetation.						\$412,500	\$25,000							
Middle	Willows / Rose Hill	186	Stormwater	Willows Creek WF136th trib LWD supplementation	Plant conifers in openings created by alder removal. Install LWD from onsite trees and bioengineering for long-term channel stability. Hand work required.						\$360,800	\$15,000							
Middle	Willows / Rose Hill	200	Stormwater	Willows 136th Trib Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000							
Long	Downtown	245	Police/Fire/General Govt	Fire Station 11	Relocate Fire Station 11														
Long	Downtown	169	Stormwater	WLSP @ 520 WSDOT Pond Retrofit	Convert existing pond into stormwater treatment wetland. Increase pond outfall so it can convey 50-year discharge from the watershed. Determine maintenance agreement between WSDOT and Redmond.						\$1,100,000	\$0							
Long	Downtown	265	Stormwater	Bear Creek Restoration Reach 3 (aka Safeway)	Add Large Woody Debris to reach. Remove invasive plants and replant with native species						\$1,298,149	\$85							
Long	Downtown	271	Stormwater	HEP III Stormwater Treatment Wetland	Regrade and expand the facility as to maximize available property. Plant wetland plants around the shallow pool to enhance stormwater treatment.						\$769,102	\$13,184							
Long	Downtown	286	Stormwater	Sammamish River enhancements Leary Way to Redmond Way	Remove invasive plants. Prepare site and plant native trees and shrubs to enhance approximately 2 acres of buffer.						\$492,800	\$30,000							
Long	Downtown	288	Stormwater	Bear Creek Parkway Swale Improvements	Reconfigure the ditches and swales into a bioretention facility with 18-24 inches of treatment soil.						\$368,500	\$0							
Long	Downtown	290	Stormwater	80th Street Drainage Improvements	Replace 1350 feet of existing pipe along 80th street, starting at 166th avenue and ending 250 feet before 170th place.						\$330,000	\$0							
Long	Downtown	291	Stormwater	164th Avenue Pipe replacement	Re-route conveyance along 164th avenue to flow to the Trunk (at 76th Street).						\$137,500	\$0							
Long	Downtown	317	Stormwater	Gun Club Creek Upper LWD Supplementation	Install LWD in channel.						\$309,100	\$20,000							
Long	Overlake	378	Parks	Satellite Community Center	Acquire and develop approximately 20,000 square feet facility, large enough for a gymnasium, fitness rooms, community meeting rooms, a general social living room area and other amenities.						\$12,690,000								
Long	Overlake	340	Parks	Overlake Stormwater Park #2							\$2,500,000								
Long	Overlake	345	Parks	Overlake NP 3 - 154th St NE							\$5,000,000								
Long	Overlake	346	Parks	Overlake NP 4 - NE 46th Street							\$5,000,000								
Long	Overlake	247	Police/Fire/General Govt	Overlake Police Sub-station	Potentially add Overlake Police Substation														
Long	Overlake	244	Police/Fire/General Govt	Fire Station 12	Potentially relocate Fire Station 12 (move out of City of Bellevue)						Unknown	Unknown							
Long	Overlake	173	Stormwater	Clise Creek MS upper reach LWD supplementation	Large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity.						\$478,500	\$30,000							
Long	Overlake	198	Stormwater	Clise Creek Bridle Crest Park buffer enhancement	Ivy control and native planting in the stream buffer both in Bridle Crest Park and on adjacent tracts. This would build on efforts by NR, Parks and Green Redmond at this site, focussing on locations that are not suitable for volunteers. This is envisioned as an ongoing project as partnership opportunities arise.						\$176,000	\$20,000							
Long	Overlake	258	Stormwater	Tamarack/Marymoor Hills Detention	Construct flow control for the contributing basin.						\$379,775	\$0							
Long	Overlake	280	Stormwater	Bel-Red Road Stream Repair	Rebuild the stream channel at it's original grade. Reinforce the road shoulder as needed to prevent erosion of the road prism.						\$819,500	\$25,000							

Time Period	Location	MAP ID	Functional area	Name	Description	Type					Cost	Impact to Operating Budget	Strategic Actions Needed						
						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other	
Long	Overlake	292	Stormwater	Clise Creek MS WLSP culvert replacement	Relocate the main stem out of the roadside ditch and cross under WLSP to the south.						\$676,500	\$45,000							
Long	Overlake	294	Stormwater	Country Creek MS channel rehab from Bell-Red road to tract	Large wood supplementation and bioengineering or channel rebuild to stabilize the channel, store sediment and increase in-stream habitat diversity.						\$876,700	\$67,000							
Long	Overlake	295	Stormwater	Country Creek upper reach LWD supplementation	Large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity. Invasive weed control and buffer enhancement planting.						\$214,500	\$25,000							
Long	Overlake	309	Stormwater	Tosh Creek MS channel rehab 159th trib to WF trib	LWD supplementation and bioengineering to control headcutting, store sediment and increase in-stream diversity. Replant with native tree/shrub mix.						\$453,200	\$27,000							
Long	Overlake	310	Stormwater	Tosh Creek MS channel rehab Archstone	LWD supplementation and bioengineering to control headcutting, store sediment and increase in-stream diversity. Replant with native tree/shrub mix.						\$398,200	\$17,000							
Long	Overlake	322	Stormwater	Overlake Regional Stormwater Facility #3 - Park Block	Construction of a large infiltration facility.						\$20,000,000	\$50,000	Yes	Yes		Yes	Yes		
Long	Bear Creek	89	Stormwater	Perrigo Creek Stream Daylighting	Daylight the stream from the storm pipe and create a new channel in the Bear Creek flood plain. The proposal involves easement acquisition and approximately 2000 lf of stream channel.	Yes	Bear Creek Trails / Perrigo Daylighting				\$2,585,000		Yes						
Long	Bear Creek	274	Stormwater	Avondale Stormwater Treatment Wetland	Construct stormwater treatment wetland.	Yes	Bear Creek Trails / Perrigo Daylighting				\$2,082,533	\$0	Yes						
Long	Grass Lawn	343	Parks	Grass Lawn NP #2	Acquire and construct a new neighborhood park in GL	Yes	Redmond Elem Ponds/Conveyance				\$10,000,000								
Long	North Redmond	368	Parks	116th Street - West of Einstein		Yes	116th St Roundabout				\$22,000		Yes						
Long	North Redmond	369	Parks	116th Street - West of Anderson		Yes	116th St Roundabout				\$8,000		Yes						
Long	North Redmond	370	Parks	116th Street - Red-Wood Road to 154th Pl.		Yes	116th St Trails				\$57,000		Yes						
Long	North Redmond	371	Parks	116th Street - East of Juel to North of Einstein		Yes	116th St Trails				\$221,000		Yes						
Long	Sammamish Valley	347	Parks	Samamish Valley Park Phase II (28 acres)	Phase II of Community Park	Yes	Samamish Valley Tributaries				\$8,000,000								
Long	Sammamish Valley	372	Parks	116th St Trail - York Bridge to Samm. Valley Park		Yes	116th St Trails				\$193,000		Yes						
Long	Sammamish Valley	160	Stormwater	NE 116th Street Stream Connection to the Sammamish River	Relocate the stream away from the NE 116th and restore stream flow to an old oxbow river channel, planting buffers and reestablishing a connection to the River. Replace existing culvert that is a fish barrier.	Yes	Samamish Valley Tributaries				\$1,364,000							Yes	
Long	Willows / Rose Hill	179	Stormwater	Peters Creek WB Scott pond trib to Redmond Way channel rehab	Add wood to the channel to increase habitat value and hold gravel. Remove invasive vegetation and plant the riparian area.	Yes	Scott's Pond				\$330,000	\$15,000	Yes						
Long	Bear Creek	367	Parks	Avondale Road Trails							\$160,000								
Long	Bear Creek	256	Stormwater	Bear Creek Habitat Enhancements - Keller Farm	Restore riparian buffer. Reconstruct channel.						\$3,602,500	\$150,000							
Long	Bear Creek	262	Stormwater	Friendly Village buffer enhancement	Investigate comprehensive solutions including relocating most flood prone structures and removing bridges.						\$10,103,500	\$100,000							
Long	Bear Creek	275	Stormwater	Wetland Bank Flood Plain Storage	Improve flood storage in Bear Creek.						\$4,165,066	\$0							
Long	Bear Creek	302	Stormwater	Perrigo Creek Ashford Park 1 channel rehab	Rehab the channel. Replant the buffers and install protective fencing. Replace utility crossing culvert with a fish passable structure.						\$990,000	\$65,000							

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						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Long	Bear Creek	303	Stormwater	Perrigo Creek Willow Grove channel rehab	Rehab the channel, removing rip-rap and installing LWD and streambed gravel. Replant the buffers and install protective fencing. Look for opportunities for wider buffers. Replace two driveway crossing culverts with fish passable structures.						\$715,000	\$35,000						
Long	Citywide		Planning	Housing Trust Fund	Funds construction of affordable housing through ARCH				Yes		\$150,000 to \$200,000 per year requested	None						
Long	Citywide		Planning	Community Treasures Fund	Provides funds for improvements to historic structures				Yes		\$50,000 per year requested	Needs include maintenance of City-owned structures. Need to estimate \$						
Long	Citywide		Planning	Neighborhood Matching Fund	Provides grant funds for neighborhood projects on a match basis				Yes		\$25,000 per year requested	Minimal to none						
Long	Citywide		Planning	Neighborhood Spotlight Fund	Provides funds for small scale improvements in neighborhoods				Yes		\$50,000 per year requested	Could involve some impacts to operating budget though would likely be minimal						
Long	Citywide		Police/Fire/General Govt	Building preservation program	Increase to address needed renovations				Yes			\$75,000/yr						
Long	Citywide	324	Stormwater	Sammamish ReLeaf Program	Planting buffers and removal of invasive vegetation				Yes		\$150,000	\$5,000						
Long	Citywide	325	Stormwater	Stormwater Small Capital Program	Small stormwater and stream/habitat capital projects less than \$100K				Yes		\$3,000,000	n/a						
Long	Citywide	326	Stormwater	Stormwater Transportation Coordination Program	Construction of infrastructure replacement, fixes in coordination with Transportation programs.				Yes		\$1,500,000	n/a						
Long	Citywide	327	Stormwater	Underdrain Program	Installation of underdrains in areas of the city with groundwater issues creating infrastructure damage or safety issues.				Yes		\$300,000	n/a						
Long	Citywide	328	Stormwater	Stormwater Infrastructure Replacement Program	Infrastructure repair and replacement based on asset management				Yes		\$3,750,000	n/a						
Long	Citywide		Transportation	Pavement Management Program	Preserves and maintains the City's pavement infrastructure				Yes		\$1,200,000 per year							
Long	Citywide		Transportation	Sidewalk Improvement Program	Plans and constructs the sidewalk system				Yes		\$1,400,000 per year							
Long	Citywide		Transportation	Bicycle Facilities Improvement Program	Improves and completes the City's bicycle connections				Yes		\$450,000 per year							
Long	Citywide		Transportation	Bridge Repair Program	Annual inspection and minor maintenance of City's bridges				Yes		\$75,000 per year							
Long	Citywide		Transportation	Channelization Improvements Program	Installation and maintenance of pavement markings				Yes		\$75,000 per year							
Long	Citywide		Transportation	CIP Program Management	Provides for managing preliminary designs and transportation studies				Yes		Varies							
Long	Citywide		Transportation	Transportation Demand Management Program and Capital Improvements	Generates improvements to encourage more efficient use of transportation facilities				Yes		\$85,000 per year							
Long	Citywide		Transportation	Engineering Contingency Program	Provides flexible funding for short-term unforeseen projects and needs for engineered solutions				Yes		\$100,000 per year							
Long	Citywide		Transportation	Neighborhood Traffic Calming Program	Improves safety in residential areas through education, enforcement and engineering				Yes		\$150,000 per year							
Long	Citywide		Transportation	Targeted Safety Improvement Program	Provides for design and construction of the highest priority safety projects				Yes		\$450,000 per year							
Long	Citywide		Transportation	Street Lighting Program	Improves street lighting throughout the City				Yes		\$50,000 per year							
Long	Citywide		Transportation	Transportation Concurrency Management	Ensures that data and analysis tools are up-to-date for measuring private development impacts				Yes		\$100,000 per year							
Long	Citywide		Transportation	Undergrounding Program	Implements the required utility undergrounding for improved reliability and aesthetics				Yes		\$50,000 per year							
Long	Citywide		Transportation	Redmond Trip Reduction Incentive Program	Provides commuter program & employer grant funding for non-drive alone alternatives, to make more efficient use of existing infrastructure				Yes		\$1,268,000							

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						Partner	Package Name	Driver	Program	Maintenance			Further Study/Planning	Pursue Partnership	Policy Decision	Acquire Property	Acquire Funding	Other
Long	Citywide		Transportation	Downtown Parking Management	Downtown on-street parking management program				Yes		\$710,000							
Long	Education Hill	365	Parks	Valley View Trail							\$111,000							
Long	Education Hill	373	Parks	Avondale to Farrel-McWhirter							\$287,000							
Long	Education Hill	374	Parks	Ed Hill Townhomes Trail							\$62,000							
Long	Education Hill	375	Parks	Faith Lutheran to Red-Wood Road Connection							\$25,000							
Long	Education Hill	185	Stormwater	Tyler's Creek East Valley Heights channel rehab	Major weed control and tree/shrub planting is needed in the wetland. Add LWD to form a single strand channel, increase complexity, enhance fish passage, and remove trash.						\$836,000	\$40,000						
Long	Education Hill	248	Stormwater	Education Hill Bypass	Construct a high-flow bypass to intercept water from 171st Avenue NE and divert it to the stormwater system at NE 82nd Street.						\$198,000	\$0						
Long	Education Hill	254	Stormwater	Upper 9200 RedWood Bank Stabilization	Further investigation is needed to determine the slope stability issues and potential solutions.						\$511,500	\$30,000						
Long	Education Hill	272	Stormwater	610 Stormwater Treatment Wetland	Construct stormwater treatment wetland.						\$9,460,000	\$0						
Long	Education Hill	273	Stormwater	580 Stream Bypass	Construct bypass structure and pipe to divert high flows around the stream.						\$2,310,000	\$0						
Long	Education Hill	311	Stormwater	Tyler's Creek Essex Park NGPE LWD supplementation	Decommission the well upstream of Avondale. Install LWD to enhance in-stream habitat, increase complexity and stabilize the channel.						\$159,500	\$10,000						
Long	Education Hill	312	Stormwater	Tyler's Creek NGPE LWD supplementation	Add LWD, boulders and stream sediment to the stream channel in the Tyler's Creek NGPE.						\$352,000	\$20,000						
Long	Grass Lawn	199	Stormwater	Peter's Creek WF Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Long	Grass Lawn	261	Stormwater	60-01 Ponds Water Quality	Determine WQ discharges from the 60-01 ponds. Construct new connection to city system and require upgrades to private system prior to discharge.						\$220,000	\$0						
Long	Grass Lawn	270	Stormwater	Grasslawn Media Filter Vault	Construct media filter vault in the parking lot of the park.						\$6,600,000	\$0						
Long	Grass Lawn	277	Stormwater	Rose Hill Area Detention Pond Phase 2	Study the watershed and identify the most likely properties for stormwater detention / water quality facilities.						\$2,640,000	\$0						
Long	Grass Lawn	278	Stormwater	NE 70th Street Conveyance Improvements	Install pipe and catch basins to connect the systems to the existing conveyance system in Redmond Way.						\$150,700	\$0						
Long	Grass Lawn	308	Stormwater	Peters Creek WB upper Greenbrier channel rehab	Rehab the channel through upper Greenbrier. Expand and/or enhance the vegetated buffers. Remove culvert under NE 76th.						\$352,000	\$25,000						
Long	Idylwood	351	Parks	Develop Audubon Elementary as Park	Partner with LWSD to upgrade fields						\$2,000,000							
Long	Idylwood	95	Stormwater	NE 51st Bioretention Swale	Construct bioretention swale to meet current standards for the entire watershed. Maximize infiltration to provide flow control for planned road improvements						\$373,000		Yes	Yes		Yes	Yes	
Long	Idylwood	182	Stormwater	Tosh Creek NF lower channel rehab	Modify the existing weirs and add LWD for fish passage and increase channel complexity.						\$244,750	\$20,000						
Long	Idylwood	250	Stormwater	Lower Country Creek Improvements	Improve habitat, restore floodplain and wetland functions. Remove fish barrier.						\$1,221,000	\$70,000						
Long	Idylwood	257	Stormwater	4800 West Lake Sammamish Parkway Channel Creation	Remove stream flow from existing pipes and recreate 1,000 feet of stream channel with planted buffers.						\$858,000	\$50,000	Yes	Yes		Yes	Yes	
Long	Idylwood	263	Stormwater	Charleston Place Buffer Enhancement	Rebuild the stream channel, install LWD, boulders and streambed sediment. Remove the barrier culvert. Revegetate and fence buffer.						\$959,750	\$25,000						
Long	Idylwood	264	Stormwater	17750 NE 21st erosion	Repair stream erosion						\$346,500	\$10,000						
Long	Idylwood	266	Stormwater	410 Stormwater Treatment Wetland	Construct stormwater treatment wetland.						\$231,000	\$0						
Long	Idylwood	267	Stormwater	Braeburn Media Filter Vault	Construct a media filter vault in City right-of-way.						\$4,008,928	\$0						

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Long	Idylwood	268	Stormwater	Idylwood Stormwater Treatment Wetland	Construct stormwater treatment wetland.						\$620,634	\$0						
Long	Idylwood	269	Stormwater	Country Creek Stormwater Treatment Wetland	Construct stormwater treatment wetland. Abandon existing failing pipe system. Construct habitat improvements. Divert high flows to infiltration gallery to protect stream.						\$5,060,000	\$0						
Long	Idylwood	279	Stormwater	Viewpoint Open Space revegetation	Remove the invasive vegetation and replant to stabilize the slope and stream channels, shade the small streams and restore large areas of upland habitat.						\$451,050	\$35						
Long	Idylwood	281	Stormwater	Viewpoint Open Space Tightline	Reconstruct existing system to reduce/eliminate flooding and erosion.						\$159,500	\$0						
Long	Idylwood	299	Stormwater	Idylwood Creek NE 36th Street culvert replacement	Replace the culvert with a fish passable structure and restore the buffer at the first property upstream.						\$313,500	\$20,000						
Long	North Redmond	366	Parks	124th Street Trail							\$1,014,000							
Long	North Redmond	194	Stormwater	Monticello SF Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Long	North Redmond	297	Stormwater	High School Creek 113th culvert replacement	Replace the culvert under NE 113th with a fish passable structure.						\$151,250	\$12,500						
Long	North Redmond	298	Stormwater	High School Creek WF middle reach LWD supplementation	Large wood supplementation and bioengineering to stabilize the channel, store sediment and increase in-stream habitat diversity.						\$308,000	\$20,000						
Long	North Redmond; Education Hill	195	Stormwater	High School WF Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$5,000						
Long	Outside of city limits	344	Parks	Juel Park Design and Construction per Master Plan							\$7,000,000							
Long	Outside of city limits	350	Parks	Martin Park Development	New Park						\$2,000,000							
Long	Outside of city limits	363	Parks	Novelity Hill Road Trail							\$135,000							
Long	Outside of city limits	253	Stormwater	Bear Creek Bank Erosion Repair	Stabilize bank using bioengineering while providing habitat for riparian organisms.						\$330,000	\$15,000						
Long	Outside of city limits	285	Stormwater	Juel park rubble removal and bank restoration	Remove the rubble for disposal. Install large wood and use bioengineering techniques to stabilize the banks and provide habitat complexity. Restore the buffer with native plants.						\$330,000	\$20,000						
Long	Outside of city limits	289	Stormwater	Bear Creek at NE 116th Street buffer rehabilitation	Purchase and restore property along Bear Creek as opportunities become available. Potential locations for water quality facilities.						\$687,500	\$30,000						
Long	Outside of city limits	301	Stormwater	Monticello MS Avondale to 184th NE channel rehab	Place LWD, boulders and streambed sediment in the channel to stabilize the channel, enhance fish passage and create complex in-stream habitat.						\$377,300	\$20,000						
Long	Redmond Watershed	300	Stormwater	Mackey Creek/Watershed Fish Passage Enhancement	Replace the culvert with a fish and mammal passable structure. Rebuild the downstream channel to allow for access to the culvert and allow for the upstream pond to remain.						\$363,550	\$25,000						
Long	Sammamish Valley	376	Parks	Stairs from 60 acres to Red-Wood Road							\$230,000							
Long	Sammamish Valley	260	Stormwater	Willows Business Park 152nd	Determine feasibility of providing additional detention or conveyance from this area.						\$132,000	\$0						
Long	Sammamish Valley	315	Stormwater	Gun Club Creek reconnection to Willows Creek	Provide connection to Willows Creek or the Sammamish River.						\$3,795,000	\$75,000						
Long	SE Redmond	348	Parks	Arthur Johnson Park Development	Develop new park						\$3,000,000							
Long	SE Redmond	349	Parks	Sport Field Development at Marymoor	Partner with King County						\$3,000,000							
Long	SE Redmond	276	Stormwater	490020 Stormwater Treatment Wetland	Convert the existing bioswale ditch into a stormwater treatment wetland with some detention or flood storage for Bear Creek.						\$620,634	\$0						
Long	SE Redmond	287	Stormwater	Oakridge Watershed Treatment	Classify the drainage ditch as direct discharge to the river. Pump stormwater up to ELSP, then gravity back into the Lake within Redmond jurisdiction. Construct vault type water quality treatment system.						\$891,000	\$0						

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Long	SE Redmond	320	Stormwater	SE Redmond Regional - Pond B, Phase III	Final expansion of the stormwater treatment wetland						\$12,800,000	\$50,000						
Long	Willows / Rose Hill	364	Parks	PSE to 132nd Connector Trail							\$503,000							
Long	Willows / Rose Hill	158	Stormwater	Peter's Creek, West Branch, (KCM Projects WB2-B, C, D)	Reconstruct channel to improve complexity. Revegetate slope. Reroute drainage from upper slopes.						\$574,750							
Long	Willows / Rose Hill	159	Stormwater	Peter's Creek, West Branch, (KCM Project WB2A)	Repair and extend culvert to channel bottom, provide energy dissipater with toe protection. Install in-stream structures to improve fish habitat. Enhance buffer and stabilize banks.						\$772,750							
Long	Willows / Rose Hill	187	Stormwater	Gun Club Creek pipeline crossing channel rehab	Stabilize channel at PSE / pipeline crossing using LWD, bioengineering, boulders and streambed sediment.						\$325,050	\$18,000						
Long	Willows / Rose Hill	251	Stormwater	Peters Creek @ Redmond Way Culvert Retrofit	Retrofit the culvert with gravel and baffles, and improve the inlet and outlet of the culvert by installing steps and pools, and in-stream structures.						\$159,500	\$10,000						
Long	Willows / Rose Hill	252	Stormwater	Willows Creek Pipeline Culvert Improvements	Replace the culvert with a fish passable culvert and fishway.						\$638,000	\$25,000						
Long	Willows / Rose Hill	255	Stormwater	132nd Ravine Repair	Add logs to provide grade control and increase channel roughness. Armor banks to reduce scour and provide roughness.						\$1,441,000	\$85,000						
Long	Willows / Rose Hill	304	Stormwater	Peters Creek MS Shadowbrook channel rehab	Add wood to the channel to increase habitat value, hold gravel, and backwater the driveway culvert. Remove invasive vegetation and plant the riparian area with native plants.						\$319,000	\$15,000						
Long	Willows / Rose Hill	305	Stormwater	Peters Creek MS Shadowbrook channel rehab - pond to Red Wy	Add wood to the channel to increase habitat value and hold gravel. Remove invasive vegetation and plant the riparian area with native plants.						\$319,000	\$20,000						
Long	Willows / Rose Hill	306	Stormwater	Peters Creek WB Shadowbrook channel rehab	Add wood to the channel to increase habitat value, hold gravel, and backwater the driveway culvert.						\$194,700	\$12,000						
Long	Willows / Rose Hill	307	Stormwater	Peters Creek WB Greenbrier channel rehab	Add wood to the channel to increase habitat value and hold gravel. Remove invasive vegetation and plant the riparian area with native plants including conifer supplementation.						\$497,200	\$20,000						
Long	Willows / Rose Hill	313	Stormwater	Willows Creek lower channel realignment	Move the lower channel from the business park or secure and restore buffers and a natural channel configuration with redevelopment.						\$3,030,500	\$70,000						
Long	Willows / Rose Hill	314	Stormwater	Willows Creek at Willows Commerce Park 1 channel rehab	Remove riprap from channel and replace with LWD, bioengineering and streambed sediment. Replace fish barrier culverts.						\$546,700	\$27,000						
Long	Willows / Rose Hill	316	Stormwater	Gun Club Creek channel rehab at gun club	Develop more complex in-stream habitat, stabilize the channel and store sediment.						\$522,500	\$30,000						
Long	Willows / Rose Hill	318	Stormwater	Willows "The Point" Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$50,000						
Long	Willows / Rose Hill	319	Stormwater	Willows Walden Ridge Flow Control, LID & WQ Treatment	Install flow control and water quality controls in the contributing drainage area.						\$2,000,000	\$50,000						
Long	TBD	352	Parks	Develop LWSD Site as Park	future development plan with LWSD						\$35,000,000							