

City of Sammamish, Washington

2019-2020 Budget in Brief



Sammamish Farmer's Market

2019 - 2020 Budget in Brief

The 2019-2020 Biennial Budget blends the City Council’s priorities illustrated below with the resident’s values along with the financial realities of financing municipal government.



This Budget in Brief provides a condensed summary of the city’s budgeted operating revenues and expenditures for the 2019-2020 biennium along with capital project highlights.

The city’s complete 2019-2020 Biennial Budget is available on the city’s website at:

<https://www.sammamish.us/government/departments/finance-risk-management/budget-documents/>.

SUMMARY OF SAMMAMISH'S 2019-2020 OPERATING AND CAPITAL BUDGETS

City of Sammamish 2019-2020 Budget Highlights

Public Safety

Provide a safe environment for people and property:

- Continue to contract with King County for police services and Eastside Fire & Rescue for fire services.

Streets and Transportation

Create efficient movement of people and vehicles throughout the city:

- Take over traffic signal maintenance previously contracted to King County
- Complete renovation of SE 4th Street
- Repave streets to maintain surfaces
- Add transportation planning resources

Economic Planning and Development

Foster high quality residential neighborhoods and a welcoming business climate:

- Offer land use mediation services
- Increase inspection capacity
- Update the Shoreline Master Plan

Parks and Recreation

Create/maintain a park system and programs to enhance the resident's quality of life:

- Improve the Beaver Lake Park beach
- Install a restroom at Big Rock Park
- Acquire land for parks and open space
- Regularly maintain parks and sports fields

Natural Environment

Promote and protect a healthy environment:

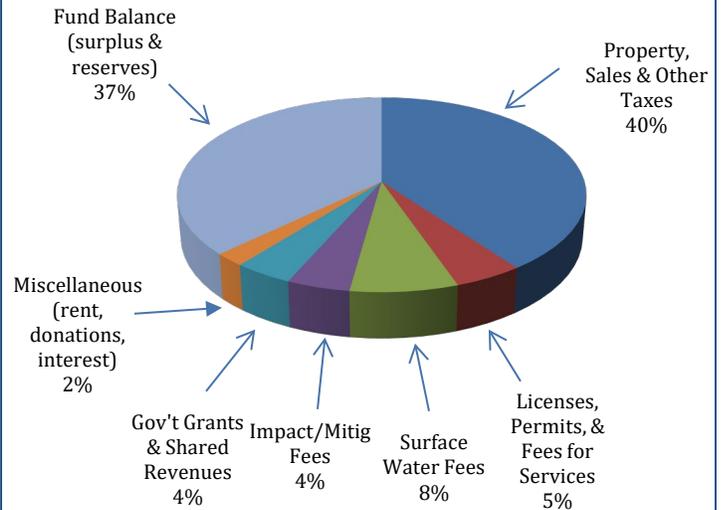
- Improve drainage on steep slopes
- Install George Davis Creek fish passage
- Maintain surface water facilities in compliance with federal requirements

Municipal Services and Facilities

Maximize cost-effectiveness and efficiency of municipal services and facilities:

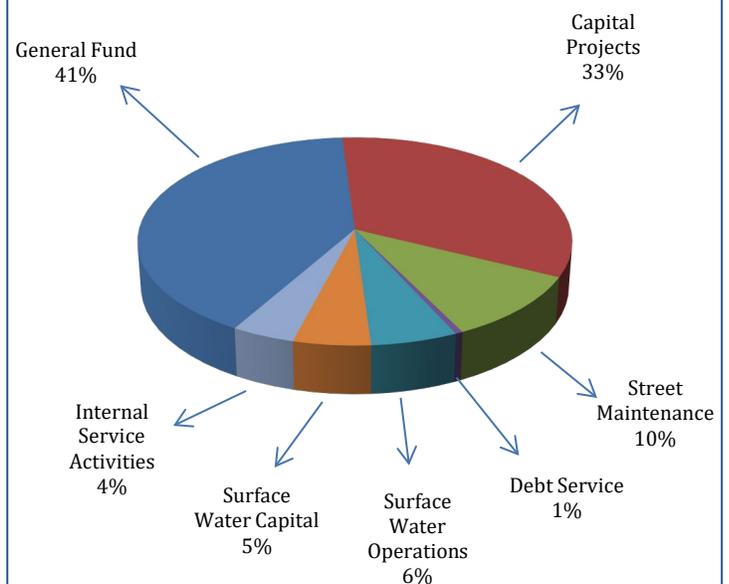
- Provide additional long-range financial forecast and rate analysis
- Replace 10 vehicles & 13 pieces of heavy equipment
- Reconfigure the IT network
- Implement Sharepoint

**Where the Money Comes From... Estimated Sources of Revenue: \$213,669,921



** Excluding interfund transactions

**Where the Money Goes... Approved Budget \$213,669,921

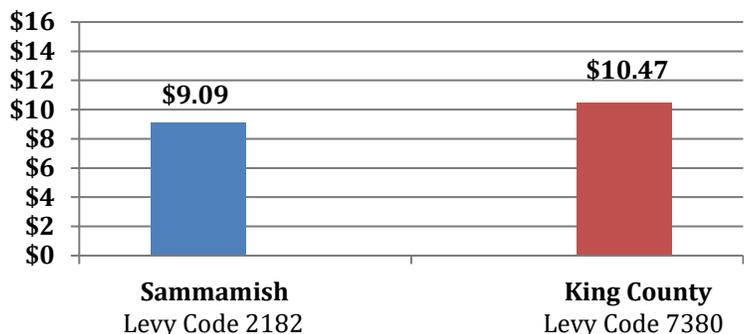


Revenues by Source-All Funds	2017-2018 Budget	2019-2020 Budget
Property, Sales, REET, and other Taxes	\$ 78,940,000	\$ 85,180,000
Licenses & Permits	5,106,000	4,882,000
Gov't. Grants & Shared Revenues	12,005,700	8,814,113
Direct Charges for Services Provided	32,808,500	30,935,600
Development & Court Fines	558,900	647,000
Interest Income, Rent, & Miscellaneous	2,716,080	3,970,880
Total Revenues (Sources)	\$ 132,135,180	\$ 134,429,593
<i>Interfund Transfers</i>	\$ 26,150,830	\$ 25,465,573
<i>Beginning Fund Balance</i>	\$ 83,188,463	\$ 79,240,328
Total Available Funds	\$ 241,474,473	\$ 239,135,494
Expenditures (Uses) by Category-All Funds	2017-2018 Budget	2019-2020 Budget
Public Works & Street Maintenance	\$ 19,732,151	\$ 20,908,020
Fire Services (Eastside Fire & Rescue)	15,522,511	16,462,500
Police Services (King Co. Sheriff)	14,564,540	15,258,440
Surface Water Management	7,747,300	10,907,644
Parks, Recreation, & Culture	9,975,390	10,134,765
Community Development	8,331,250	9,420,860
Central Services	22,020,446	26,637,127
Total Operating Expenditures	\$ 97,893,588	\$ 109,729,356
General Gov. Capital Projects	\$ 4,287,000	\$ 3,500,000
Parks Capital Projects	18,398,500	16,445,000
Transportation Capital Projects	55,788,800	41,190,000
Surface Water Capital Projects	8,879,768	6,466,533
Total Capital Expenditures	\$ 87,354,068	\$ 67,601,533
Total Expenditures (Uses)	\$ 185,247,656	\$ 177,330,889
<i>Interfund Transfers & Contingencies</i>	\$ 32,177,831	\$ 31,301,573
<i>Ending Fund Balance</i>	\$ 24,048,986	\$ 30,503,032
Total Budgeted Uses	\$ 241,474,473	\$ 239,135,494

Taxes Lower; Services Higher

Property taxes are over 15% higher in nearby unincorporated King County than in Sammamish. For a \$900,000 home that equals \$1,242 more per year. In addition to lower taxes Sammamish residents receive more targeted, localized services than they would as County residents. Contracting for public safety services (fire, emergency medical services, and police protection) has proven to be cost-effective. The city's accomplishments since incorporating 20 years ago include road and park improvements and completion of city-wide comprehensive planning documents.

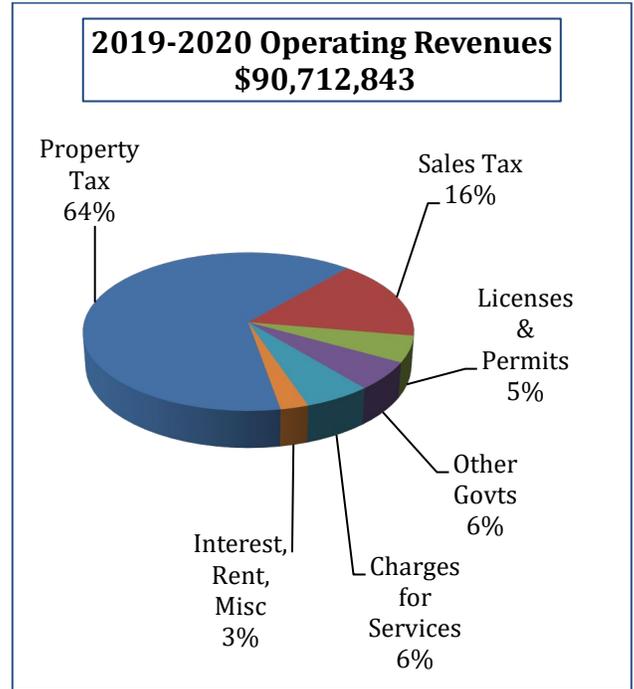
Total Property Tax Levy Rate (All Jurisdictions) Comparison for 2019 (Rate per \$1000 Assessed Valuation Difference = \$1.38/\$1000 AV)



GENERAL AND STREET FUND REVENUES & SERVICES

General and Street fund revenues pay for basic city services such as police, fire, street and landscape maintenance, parks and recreation, and community development. The \$8.1 million ending fund balance in the General Fund finances capital improvements and/or provides a reserve for future emergencies. The \$4.3 million ending fund balance in the Street Fund is retained for future street maintenance.

- **Property Taxes = \$58.2 million**
Sammamish receives about 16 cents of every tax dollar collected. A home with an assessed value of \$900,000 generates \$1,413 in annual revenue to the city
- **Sales Taxes = \$14.8 million**
Sammamish receives about 9 cents of every tax dollar collected within the city
- **Charges for Services = \$5.3 million**
Development fees, traffic concurrency test fees, field use fees
- **Licenses & Permits = \$4.9 million**
Building permits, franchise fees, right of way permits
- **Other Governments = \$5.3 million**
State shared revenue/federal, state, and county grants
- **Interest, rent, court fines, miscellaneous = \$2.2 million**



Cost of General & Street Fund Services				
Operating Expenditures	2019-2020 Budget	% of Total 19/20 Operating Costs	2019 FTE's	**Avg Annual Per Capita Cost
Public Works & Street Maintenance	\$ 21,435,616	22.1%	26.32	\$ 168.86
Fire Services (Eastside Fire & Rescue-interlocal agreement)	16,462,500	17.0%	-	129.69
Police Services (King Co. Sheriff-contract)	15,258,440	15.7%	1.00	120.20
Parks, Recreation, & Culture	10,134,765	10.5%	25.91	79.84
Community Development	9,420,860	9.7%	27.03	74.22
City Council, City Manager, Finance	5,337,340	5.5%	12.55	42.05
Administrative Svcs., City Clerk, Human Svcs., Legal,				
Emergency Management, Facilities	11,712,870	12.1%	10.74	92.27
Internal Services & Other	7,183,732	7.4%	-	56.59
Totals	96,946,123		103.55	\$ 791.40
Contingencies	6,100,000			
Ending Fund Balance (reserves & surplus)	12,437,381			
Total Expenditures	\$ 115,483,504			

** Per capita cost = budget amount/population

WHAT DO THESE SERVICES DO FOR THE CITIZENS?

Public Works & Street Maintenance-

Provides services to plan, construct, and maintain roadways, sidewalks, and related components to promote easy movement around the city. This service area covers street maintenance such as signals, repaving, sweeping, landscape maintenance, and snow plowing as well as administration, engineering and project management services. These functions are handled by a combination of private contractors and city crews.

Fire Services-Fire protection and emergency medical services are provided in Sammamish by Eastside Fire and Rescue (EF&R) through an interlocal agreement among two fire districts and three cities. There are three fire stations within the city limits of Sammamish, typically staffed twenty-four hours per day by a three-person crew. Back up is available from the other stations in the EF&R service area as well as surrounding fire departments such as Redmond and Bellevue.

Police Services-Police services are provided in Sammamish through a contract with the King County Sheriff's Office. For the 2019-2020 biennium there are 20 patrol officers assigned to the city, up from 14 in 2015. In addition, the city has 2 School Resource Officers who spend a significant amount of time at the local schools participating in school activities and getting to know the students. The city directly employs one Administrative Assistant to support the Sammamish Police Department. The City Council is considering recommendations from a recently completed Police Services Study that may expand the number of police officers in the future.

Parks, Recreation, & Culture-These are services and programs that help to make Sammamish a place where people want to live. Activities include planning for, constructing, and maintaining active and passive parks, field and

facility rentals, organizing cultural activities such as 4th on the Plateau, Holiday Lighting, Teen Fest, and a summer concert series, and a vibrant Arts program that includes activities from rotating art displays in City Hall to a Lego building day. These services are partly paid for by field use and recreation program fees.

Community Development-The most visible tasks of Community Development are issuing building permits and inspecting property to make sure the city's development codes are followed. Behind the "front desk" this group keeps the city in compliance with many state and federal development regulations, does long and short range planning, economic development, zoning, and helps developers successfully implement their building projects. These services are largely supported by development fees-building permits, plan review and inspection fees, etc.

City Council, City Manager, Finance-The City Council sets strategic direction and overall goals for the city and enacts municipal laws. The City Manager and Finance ensure the affairs and finances of the city are properly managed and are in compliance with all State and Federal laws.

Administrative Services, City Clerk, Human Services, Legal, Emergency Management, and Facilities-These functions handle contract management, Council support, record keeping, legal costs, emergencies, and facility maintenance and repair.

Internal Services & Other-Includes technology, city vehicles and equipment, and risk management. General city expenditures such as regional organization memberships and city-wide training are also included here.

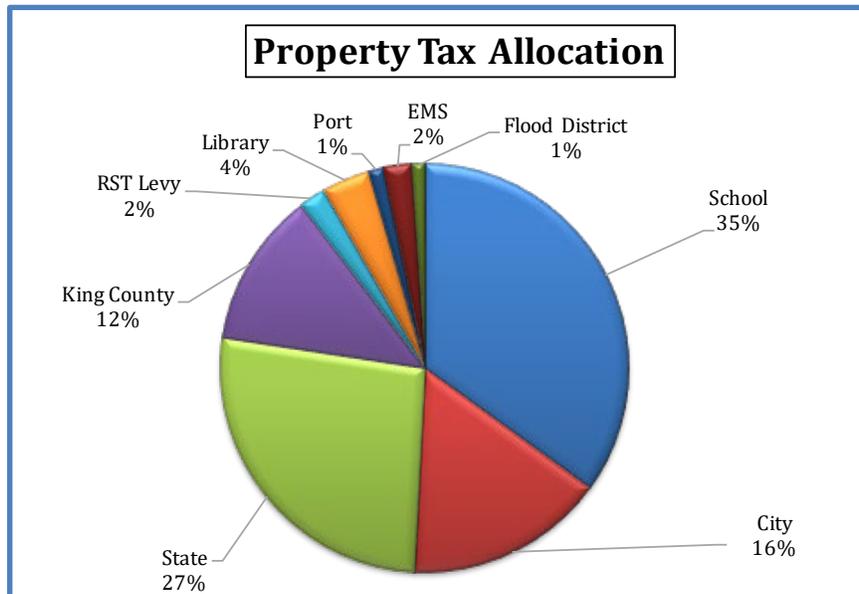
WHERE DO MY TAX DOLLARS GO?

Property Tax

Property tax is the city's primary source of funding for general city services. In 2019 the city expects to receive \$28.9 million in property tax revenue. All real and personal property (except where exempt by law) is assessed by the King County Assessor at 100% of the property's fair market value. Although property taxes represent the city's largest source of revenue at about 66% of general fund revenue, the portion of the city's property tax levy compared to each property owner's total bill is relatively small (approximately 16%). The city has chosen to levy below its allowed amount for 10 consecutive years even while the cost of providing city services increased over this same period.

Sammamish home-Iss.School District Assessed Valuation - \$900,000

Tax District	Dollars	Percent
School	\$ 3,116.55	35%
City	1,412.77	16%
State	2,366.30	27%
King County	1,097.15	12%
RST Levy	186.30	2%
Library	336.97	4%
Port	110.39	1%
EMS	195.86	2%
Flood District	86.94	1%
Total	\$ 8,909.23	



Sales Tax Distribution Breakdown	
Tax Jurisdiction	Percentage
State	6.50%
City	0.85%
King Co/Metro	0.90%
Sound Transit (RTA)	1.40%
King County	0.25%
Criminal Justice	0.10%
Total	10.00%

Sales Tax

The sales tax within the City of Sammamish is 10.0% of which 0.85% is returned to the city. The remainder goes to the State and other public agencies. In 2018 about 36% of the city's sales tax revenue came from construction activity. In 2019 the city expects to receive \$7.4 million in sales tax and criminal justice sales tax.

CAPITAL IMPROVEMENT PROGRAM PROJECT HIGHLIGHTS 2019-2020 Biennium

The Capital Improvement Program (CIP) is a long-term plan with specific projects identified for the next six years. It is differentiated from the Operating Budget in that it involves property acquisition, public works, city infrastructure improvements, and construction of public buildings that will serve the city far beyond the 2 year budget timeframe. The City Council reviews and updates the CIP every two years and, as needed, re-establishes project priorities which may change during the life of the CIP plan. Funding is provided by property taxes, Real Estate Excise Taxes, Impact Fees, and federal/state grants. CIP projects in progress or set to begin in the 2019-2020 biennium are highlighted below.

Parks and Recreation

- *Big Rock Park:* Improvements slated for Big Rock Park include park access including the driveway and parking lot, utilities, and ADA access to the Tree House. The total projected cost of the improvements is \$2,200,000.
- *Park System Wayfinding Signage:* Install unified directional signage for wayfinding to and through the city's parks. The total projected cost is \$57,000.
- *East Sammamish Park:* Two projects are planned for this park. One project will install a new playground and spray park. The second project will include a parking lot expansion, frontage improvements, pedestrian lighting, tennis court access, and a trail to Margaret Mead Elementary School. The projected cost of both projects is \$1,850,000.
- *Klahanie Park Master Plan:* Complete a master plan for Klahanie Park, using a consultant, to include site analysis and public engagement leading to the final plan. The Master Plan is expected to cost \$250,000.

Transportation

- *Issaquah/Pine Lake Road:* Widen to 3 lanes with bike lanes, curb, gutter, sidewalk, and roundabout. The total projected cost is \$15.2 million.
- *SE 4th St.:* Complete construction to widen SE 4th, add bike lanes, curb, gutter, and sidewalks. The total project cost is \$14.4 million and will be partially funded with a grant.
- *228th Avenue SE & SE 8th Street Intersection:* Widen and add lanes or install a 2-lane roundabout. The total projected cost is \$5.1 million.
- *Issaquah/Fall City Road:* Widen to 5 lanes with bike lanes, curb, gutter and sidewalk between 42nd Ave SE and Klahanie Drive SE. The total expected cost is \$26.6 million.
- *Ongoing programs:* Intersection improvements, neighborhood projects, sidewalk program, local improvements match support.

Surface Water Management

- *Drainage Capital Resolutions:* Biennial small repairs and improvements.
- *George Davis Creek:* Install a fish passable culvert and restore the streambed. The projected total cost is \$2.5 million.
- *Surface Water Components of Transportation Projects:* Annual sidewalk program, Issaquah/Fall City Road, SE 4th Street, future non-motorized projects.

CAPITAL IMPROVEMENTS AND ACCOMPLISHMENTS

2017-2018 Biennium

Parks and Recreation

Parks, Recreation, and Open Space (PRO) Plan: The updated PRO plan was adopted by the City Council in early 2018. The Plan is a 6-year strategic plan for managing and enhancing park and recreation services in Sammamish. The Plan was developed with extensive community engagement.

Klahanie Park: Renovation of the baseball field and drainage system was completed.

Skyline High School Ballfield: The City joined with the Issaquah School District to replace the artificial turf on the school ballfields.

Sammamish Landing: Improved ADA access to Sammamish Landing Park on Lake Sammamish.



Klahanie Park field and drainage renovation

Transportation

Pavement Preservation: Invested \$7.3 million in repaving streets to maintain smooth driving surfaces free of potholes.

Se 4TH Street: Right of way acquisition and reconstruction of SE 4th street got underway.

212th Ave SE: Completed reconstruction of this steep road stabilization project.



Skyline Turf Replacement



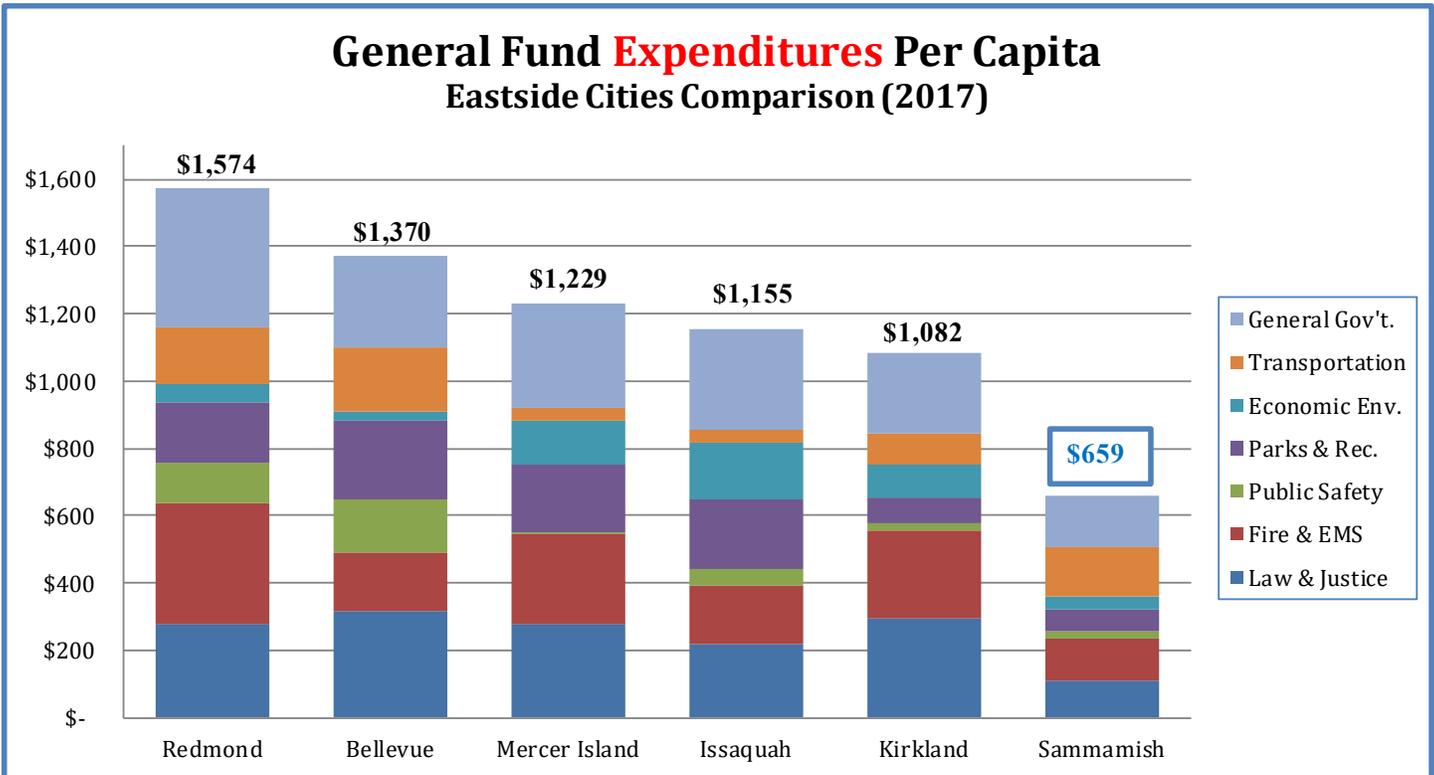
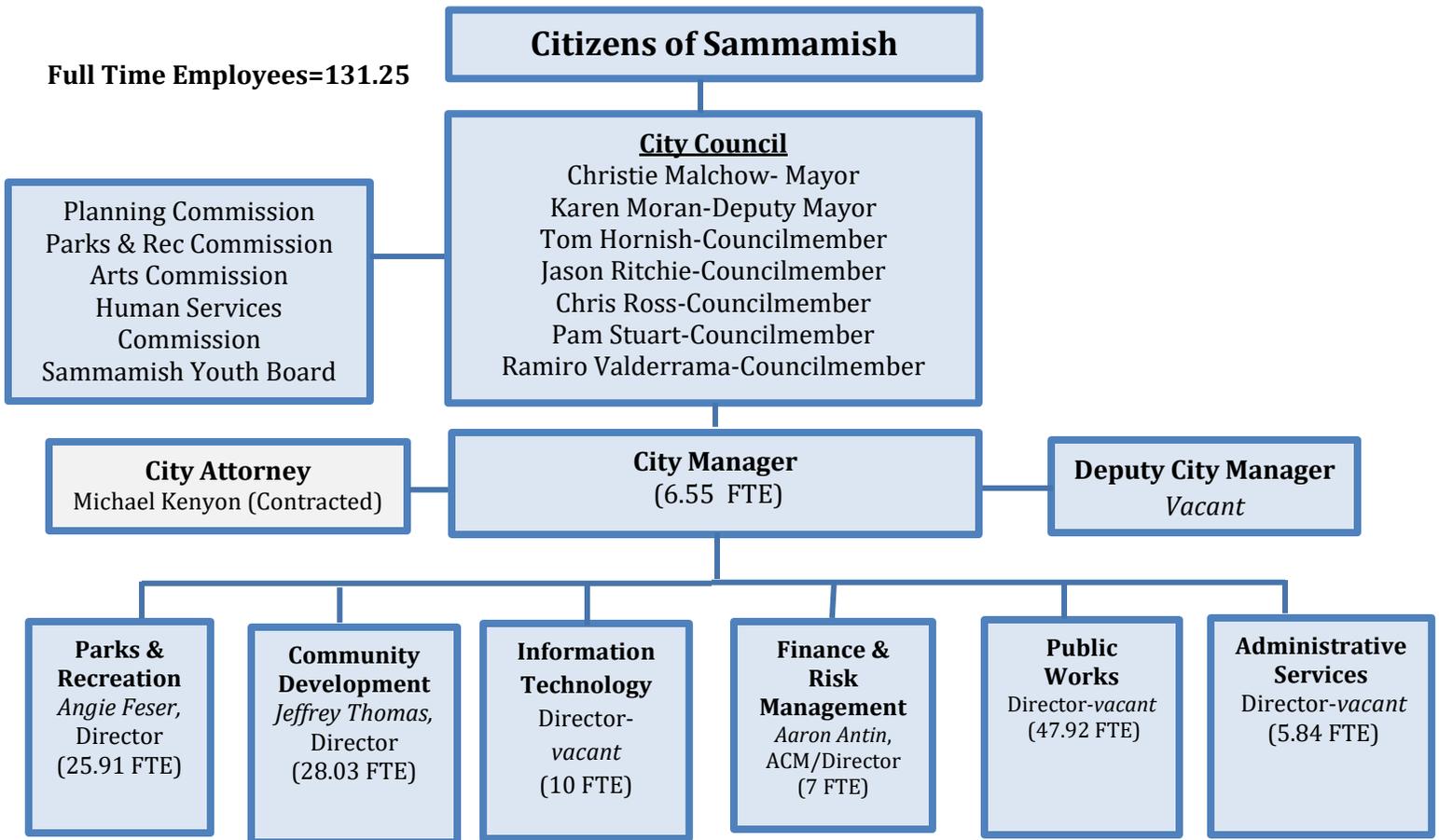
Zackuse Creek Fish Culvert

Stormwater

Zackuse Creek Fish Culvert: Completed construction of a fish passable culvert under East Lake Sammamish Parkway and restored the streambed.

George Davis Creek Fish Passage: Design was completed in 2018 with the project to be constructed in the 2019-2020 biennium.

ORGANIZATION CHART



Source: LGFRS-State Auditor's Office 2017. Excludes transfers and reserves.

ABOUT SAMMAMISH

The City of Sammamish, incorporated on August 31, 1999, with a 63.22% voter approval, and operates as a Non-Charter Optional Code City with a Council-Manager form of government. Optional Code City status increases the City’s operating authority by extending to it the powers of all four city classifications that exist in Washington law. The Council is comprised of seven members, elected at large by the citizens of Sammamish. They are part-time officials who exercise the legislative powers of the City and determine matters of policy.

The Mayor is a Council Member selected by the Council to chair meetings, authenticate documents and serves as the ceremonial head of the City. The Council is supported by several advisory boards and commissions. The Council appoints a full-time City Manager who is the head of the executive branch and serves as the professional administrator of the organization, coordinating day-to-day activities. The City employs 131.25 FTEs while providing a full range of municipal services including:

- Parks and Recreation, Public Works, Community Development, Finance & Technology
- General Administrative Services, which includes Police and Fire services contract oversight
 - Police Protection is contracted through the King County Sheriff
 - Fire Protection & Emergency Medical Services are contracted through Eastside Fire & Rescue

There are currently no bargaining units representing City employees.

Sammamish at a Glance

Population (2018 OFM estimate).....	63,470
Elevation	310 feet (average)
Land Area	23.5 square miles
Average Temperature	53 degrees
Average Annual Precipitation.....	35 inches
Average Snowfall.....	3 inches
Miles of City Streets	204
City Retail Sales Tax	10%
Fire Department Rating Class	4
City Employees (2019 Full-Time Equivalents)	131.25
Assessed Valuation (2019 Tax Roll).....	\$18,847,317,092
City Property Tax Rate	\$1.57 per \$1,000

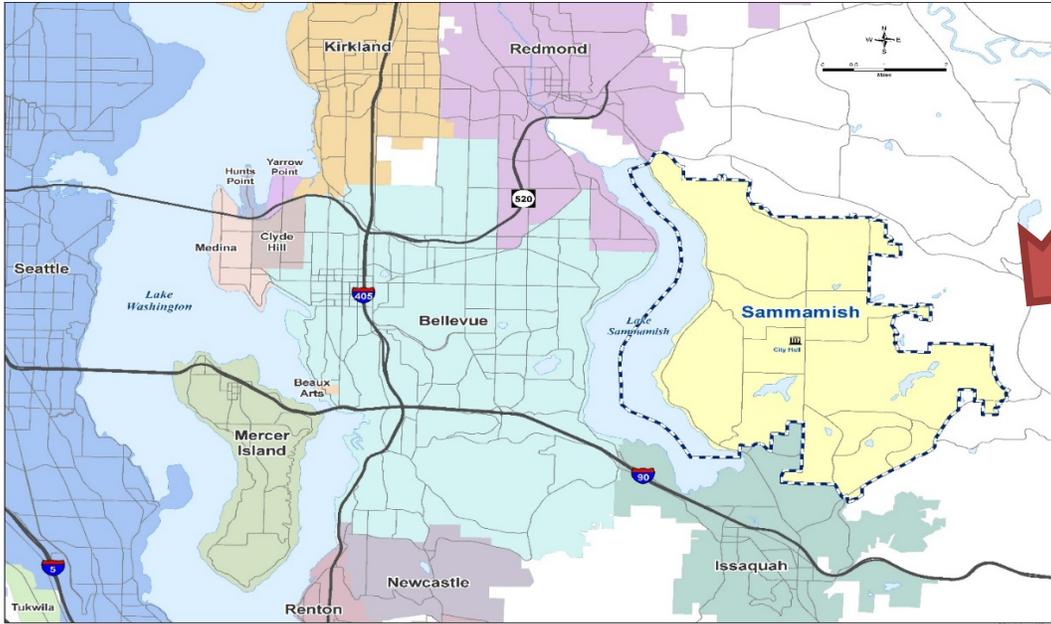
City Hall Entrance



Demographics: (2010 Census Data, American Fact Finder, ** King County Assessor))

Male/Female.....	50.1% / 49.9%
Median Age.....	38.7 yrs.
% under 18.....	30.1%
Households.....	21,419
Owner Occupied Housing Units.....	86.3%
2018 Average Real Estate Sale value	\$1,027,507**
Educational Attainment:	
B.A. or Higher.....	72.9%
H.S. or Higher.....	97.7%
Median Household Income (WA State OFM).....	\$152,271

Regional Area Map



Sammamish City Council



Mayor Christie Malchow



Deputy Mayor Karen Moran



Councilmember
Tom Hornish



Councilmember
Jason Ritchie



Councilmember
Chris Ross



Councilmember
Pam Stuart



Councilmember
Ramiro Valerrama

City of Sammamish Management

Rick Rudometkin, City Manager (May 2019)

Vacant, Deputy City Manager

Vacant, Public Works Director

Aaron Antin, Assistant City Manager/Finance Director

Jeffrey Thomas, DCD Director

Vacant, Administrative Services Director

Vacant, Information Technology Director

Michael Kenyon, Contracted City Attorney

Michelle Bennett, Police Chief-Interlocal Agreement

Jeff Clark, Fire Chief-Interlocal Agreement

***City of Sammamish, 801 228th Ave SE,
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