City of Kenmore

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City of Kenmore
Planning Commission Meeting Agenda

Tuesday, September 3, 2019 @ 7:00 p.m.
Kenmore City Hall
18120 68th Ave. NE, Kenmore, WA 98028

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

1. **CALL TO ORDER**

2. **CITIZEN COMMENTS**

3. **APPROVAL OF MINUTES**

4. **AGENDA ITEMS**

   Planning Commission Memo PROS Plan Update
   Draft Recommendations and Plan Implementation Chapters:
   Current 2015-2035 CFP and 2019-2024 CIP projects
   Changes between the 2015 CFP and draft 2020 CFP
   Current Park System Value
   Revised PROS Plan/Element Adoption Schedule

5. **ADJOURNMENT**

6. **UPCOMING MEETINGS:**
   September 17, 2019, 7:00 p.m.
   September 25, 2019, 6:30 p.m. - 8:30 p.m., PROS Plan Open House
   October 1, 2019, 7:00 p.m.

18120 68TH AVENUE NE
KENMORE, WASHINGTON 98028

MEMO

TO: The Planning Commission

FROM: Debbie Bent, Community Development Director
Maureen Colaizzi, Parks Project Manager

DATE: August 29, 2019

SUBJECT: Parks, Recreation and Open Space (PROS) Plan/Element – Draft Recommendations and Plan Implementation Chapter

At your September 3rd meeting, Staff will present the attached draft Recommendations and Plan Implementation chapter (Attachment 1). This chapter will summarize the plan recommendations, provide a prioritized list of projects that will implement the plan's recommendations, and describe the current level of service for the park system as well as the benchmark for meeting the aspirational level of service for Kenmore's future park system.

Draft Recommendations

Attachment 2 is the current fiscally unconstrained list of park capital facility projects planned for 2015 to 2035 and the fiscally constrained 2019-2024 CIP projects. The PROS Plan draft recommendations have been developed in response to the key findings from the demand & need analysis and the plan's goals. From the recommendations, a list of prioritized capital projects (the draft 2020-2040 Park Capital Facilities Plan) have been created to implement the recommendations of the plan. During the meeting, staff will review Attachment 2, a chart that describes staff recommended changes to the Park Capital Facilities Plan(CFP).

Prioritizing Implementation

New to this update, the CFP projects are prioritized as short-term (0-6 years), mid-term (7-13 years) and long-term (14-20+ years) implementation steps towards reaching the plan's goals. The short-term projects correspond to what staff recommends for the upcoming six-year (2020-2025) Parks Capital Improvement Plan (CIP). CIP projects are constrained by available revenue. Short-term CFP projects that are currently underway but not complete are included in the CIP. The mid-term to long-term projects on the CFP are not constrained by available revenue and therefore, are not part of the CIP.

The Parks CIP is reviewed annually by staff and the project list and individual project revenue/expenditures are updated and approved by City Council. Staff reviews the unconstrained CFP project list prior to updating the CIP to determine if there are any mid-term or long-term projects that could move into the CIP.

Significant changes between the 2015 CFP and the Updated CFP

Changes between the 2015-2035 CFP and the updated draft 2020-2040 CFP are shown in Attachment 2. All costs have been updated to 2019 dollars. The chart is organized as follows:

- Completed projects (in white cells). These do not appear in the final updated CFP.
- Current CIP Projects Underway(highlighted in violet) . These appear as short-term projects in the updated CFP.
- Unbegun Projects (highlighted in light blue). These projects will remain on the updated CFP and will appear as mid- or long-term projects.
- New projects (highlighted in yellow). These appear as mid- or long-term projects in the updated CFP.

From the 2015-2035 CFP, nine (9) projects have been completed, nine (9) projects are underway and identified as CIP projects, four (4) projects were consolidated, and 17 projects haven't been started and will remain on the CFP list. The updated draft CFP will include 15 new or revised projects:

- 1 & 2. Regional Aquatic/Community Center Acquisition & Development Project (Community Center included in past CFP – aquatic facilities added)
- 3 & 4. Moorlands Neighborhood Trail Connection Acquisition & Development
- 5. Bastyr Field Replacement - Feasibility Study
- 6. Squire's Landing Waterfront Access Project – Phase 2 -WaterWalk Trail
- 7. Swamp Creek Wetland Nature Trail Development – Phase 1 Access Point
- 8. Lake Washington Waterfront Park Development
- 9. Sammamish River Waterfront Park Development
- 10. New Parkland Development (acquisition included in past CFP)
- 11. Moorlands Park Expansion Development (acquisition included in past CFP)
- 12. Safe Routes to Park (specific project TBD)
- 13. ADA and Universal Access Improvements (specific projects TBD)
- 14. Natural Area Restoration (specific projects TBD)
- 15. Park Facility Major Repair/Replacement Projects (specific projects TBD)

Level of Service

The City of Kenmore has chosen to measure the level of service for parks, recreation and open space facilities in terms of the value of the current parks system per capita as this methodology was used in the Park Impact Fee Rate Study (May 2019).

The monetary value of the current quantity of parks and recreation facilities is divided by the total population of the City. The existing monetary value of the parks system is shown in greater detail in Table 1 of the 2019 Park Impact Fee Rate Study Report (Attachment 4).

As Kenmore continues to grow, the city will spend at a least the ***same amount per capita*** on future park, recreation, and open space land and facility improvements as exists today to accommodate new growth. The aspirational level of service defines the potential increase in the quantity and/or quality of parks and recreation facilities in the system. This aspirational level of service would be met if all the plan's recommendations/CFP projects were completed.

Next Steps/Schedule
To allow for more time to prepare the draft PROS Plan and provide additional time for public engagement, the schedule for the PROS Plan/PROS Element has been modified. The revised schedule is Attachment 5.

The PROS Plan is a planning requirement for the Recreation and Conversation Office (RCO)'s grant program and in order for the City to be eligible to apply for grants in 2020, the Plan needs to be adopted by resolution and be submitted to RCO before March 1, 2020.

The revised schedule moves adoption of the Comprehensive Plan PROS Element to the 2020 docket. All the work that is needed to be done for the PROS Element will be completed by the end of February—after this year's Comprehensive Plan amendment cycle. Later in 2020, a Planning Commission public hearing will be held for the PROS Element with a 60-day notice to Commerce, as required. Then the Planning Commission can recommend the Element to the City Council along with other Comprehensive Plan amendments in 2020.

Public Engagement
Staff launched an online survey as a follow-up to the one performed in January. In addition, a PROS Plan community open house meeting has been set for Wednesday, September 25 between 6:30pm-8:30pm. The survey and meeting announcement are available on our website at kenmorewa.gov/PROSPlan. The survey and open house meeting are being advertised in the City's electronic newsletter (Sept 3), press release (Sept 13), Bothell-Kenmore Reporter (Sept 13), and through Facebook and Next Door.

The two main questions of the follow-up survey ask respondents to identify their top four facility and top four program needs. The list of facilities and programs to choose from correlates to those from the January survey Question #15 and #19 with a few minor tweaks. The follow-up survey provides additional community engagement around community need. The survey will stay open until the end of September. In August, staff attended a Movie Night @ The Square, two Concerts in the Park and one back to school event at Kenmore Middle School to conduct the survey and announce the public open house. Additionally, staff is sending information to Inglemoor High School PTA and the student newspaper to help get the work out about the survey and open house meeting.

Background:
The City Council has assigned review of the City's Parks, Recreation and Open Space (PROS) Plan, PROS Comprehensive Plan Element and associated Capital Facilities Comprehensive Plan Element related to parks capital improvements to the Planning Commission as part of the 2019 docket.

Staff provided an overview of the PROS Plan Update at the April 16th Planning Commission meeting. Meeting information can be found at:
https://kenmore.civicweb.net/filepro/documents/94224?preview=96900.

At the May 13th City Council meeting, staff and city consultant, ETC Institute, presented the results of the Community Survey. The agenda bill and presentation are available here:
https://kenmore.civicweb.net/filepro/documents/94465?preview=97349.

Staff presented the draft goals and policies at the June 18th Planning Commission meeting. Meeting information can be found at:
https://kenmore.civicweb.net/filepro/documents/94224?preview=98204.

Staff presented the draft demand and need analysis at the June 25th Planning Commission meeting. Meeting information can be found at:
https://kenmore.civicweb.net/filepro/documents/94224?preview=98404.

Staff provided a status update with all previous meeting presentations and materials about the PROS Plan update at the July 13th Planning Commission Meeting. Meeting information can be found at:
https://kenmore.civicweb.net/filepro/documents/94224?preview=98930.

Attachments

1 Draft Recommendations and Plan Implementation Chapters:
2. Current 2015-2035 CFP and 2019-2024 CIP projects
3. Changes between the 2015 CFP and draft 2020 CFP.
4. Current Park System Value
5. Revised PROS Plan/Element Adoption Schedule

CHAPTER 5

RECOMMENDATIONS

The Demand & Needs Analysis from the previous chapter identifies future needs for parks, recreation, and open space facilities and programs, evaluated through a variety of methods. The plan recommendations are organized in broad topics that correspond to the major themes resulting from the demand and need analysis and that are reflected in the community input received throughout the process. The recommendations also relate to the seven PROS Plan Goals, with each recommendation specifically tied to the goal(s) it relates to.

The seven goals represent the direction that Kenmore strives toward for the park, open space and recreation system:

1. Provide Waterfront Access.
2. Provide Safe Routes to Park, Recreation & Open Space Facilities.
3. Preserve, Maintain and Enhance Built and Natural Facilities to ensure quality opportunities exist.
4. Create a balance of Passive and Active Recreation Opportunities in Parks.
5. Provide equitable opportunities for diverse and affordable recreation programs and community events.
6. Engage the Community in Parks, Recreation and Open Space decisions and activities.
7. Create a financially sustainable park and recreation system through partnerships and stewardship.

The recommendations reflect opportunities and constraints available in the city, such as topographic limitations, availability of land, and other physical features. Specific implementation strategies (projects) are described within each recommendation. The recommendations and their implementation strategies represent a *fiscally unconstrained* context, so cost limitations are not accounted or reflected in these recommendations. This project list forms the basis of the Capital Facilities Plan (CFP) described in the Implementation chapter that follows. The recommendations and the implementation strategies collectively meet the future needs of the community at the highest aspirational level to create a complete, quality parks system in Kenmore. The Implementation chapter identifies the project costs and establishes a priority for implementation to reflect a *fiscally unconstrained* list (CFP- Parks Capital Facilities Plan) that becomes the basis of the *fiscally constrained* 6-Year Capital Improvement Plan (CIP) and is directly tied to the anticipated funding available within that timeframe. Also, for each implementation strategy listed

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under a recommendation, there is a note to reference which projects are new, or which are carried forward from the 2015-2035 CFP.

Recommendation 1: Improve access to parks, recreation and open space facilities.

Improved access to Kenmore's park system has also been a priority for the community through a number of surveys and outreach conducted since the previous plan was adopted. Access in relation to this plan means removing the tangible and intangible barriers that currently exist, or are perceived to exist, for all residents to enjoy a quality, safe, and inviting park, recreation and/or open space system in Kenmore. This includes physical barriers and ADA access within each park, providing additional parks so everyone in the city can walk to a park or recreation facility, and simply providing the types of recreation that residents actually want.

The implementation strategies (projects) listed below meet Goal 4 and 5.

New Parkland. (Revised 2015 CFP Project). Acquire and develop property to support new parks, recreation, and open space to provide a recreation opportunity within a 10-minute walk of every resident in the city. Priority should be given the Moorlands area and the northeast corner of the city where there are gaps in meeting this goal and new residential growth anticipated over time. However, other areas and lands should also be considered as funding and opportunity allows. Approximately 30 acres is assumed over the course of the 20-year planning period, primarily as neighborhood or community parks, but could also include linear parks, trails, open space or special use facilities. New parks should include a balance of active and passive uses.

Tolt-Pipeline Phase 2 (2015 CFP Project). Acquire and develop the missing link from 73rd to 80th, includes acquisition, easements or other use agreement and development of an elevated walkway over Swamp Creek Wetland.

Moorlands Park Expansion (2015 CFP Project). Acquire and develop property adjacent to Moorlands Park to accommodate future growth and provide a greater diversity of recreation amenities and programming in this part of the city. Includes updating the park's Master Plan to include the new acreage.

Moorlands Neighborhood Trail Connection (New). Acquire and develop a new trail connecting Rhododendron Park to Moorlands Park, preferably through natural areas and separated from roadways as much as possible

Twin Springs Park (2015 CFP Project – Currently in CIP). Includes phased development to provide parking and trailhead elements that would allow the city to open the park to the public (Phase 1). Additional improvements (Phase 2) would provide recreational elements suitable for the natural context of the park, such as informal play areas, picnicking, educational opportunities, and trails as shown in the adopted Master Plan.

Safe Routes to Parks (New). Dedicate funding to partner and support the city's Public Works Department in the development of safe walking routes to parks and recreation facilities. Costs for this are not included in the CFP at this time.

ADA and Universal Access (New). Dedicate funding on an on-going basis to provide for ADA and other accessibility improvements in parks to move the city towards a park system that provides universal access to all Kenmore residents. This could include physical improvements at parks, recreation and open space facilities, wayfinding improvements within those facilities or city-wide, and / or online resources, programs, and other materials that support understanding, accessibility, and use of the parks system for all residents regardless of age, ethnicity, language, culture, or ability. Costs for this are not included in the CFP at this time.

Recommendation 2: Access to the waterfront

Kenmore is a city uniquely located where the Sammamish River meets Lake Washington. It is a community that identifies itself, in part, through its proximity to water, whether the lake or the river that bisect through the city. As such, its residents highly value access to the water, visual and physical, as part of their recreational needs. This is a priority expressed in the community outreach and is reflected in every parks and recreation plan developed since the city's original incorporation.

The implementation strategies (projects) listed below meet Goals 1 and 2.

WaterWalk Trail (Revised 2015 CFP Project). Acquire and develop land, easements, or other agreements to support the vision for a WaterWalk trail along Kenmore's waterfront connecting as a first priority Log Boom Park to Squire's Landing Park along Lake Washington and the Sammamish River. Approximately 8,400 linear feet is still needed along the waterfront to accommodate the proposed trail corridor. Additional land may be needed to accommodate construction limits for grading, vegetation management, shoreline edge treatments, mitigation opportunities, and other features. This also assumes that a public trail would be required as part of any development agreement for the Lakepointe property so acquisition of property through this area is not included in the CFP. A secondary connection should be considered from Log Boom Park to Saint Edward State Park but is not reflected in the CFP project cost assumptions at this time. A feasibility study and conceptual site plan is needed as the initial phase of the project to consider alignment alternatives, trail design standards, constructability, and permitting or mitigation needs.

Lake Washington Waterfront Park (2015 CFP Project). Acquire and develop land, easements, or other agreements to provide additional access to Lake Washington, especially as it may support recreational opportunities along the WaterWalk from Log Boom Park to Squire's Landing Park.

This could include visual access and/or physical access. Based on the previous PROS planning process, this assumes up to 10 acres.

Sammamish River Waterfront Park (2015 CFP Project). Acquire and develop land, easements, or other agreements to provide additional access to Sammamish River, especially as it may support recreational opportunities along the WaterWalk from Log Boom Park to Squire's Landing Park. This could include visual access and/or physical access. Based on the previous PROS planning process, this assumes up to 12 acres.

Log Boom Park Waterfront Access (2015 CFP Project, Currently in CIP). Improve and expand the beach area of Log Boom Park, including a hand-carry boat launch and other support facilities, as shown in the adopted Master Plan. A Walkways and Waterways bond levy project is currently underway as part of the 2019-2024 CIP.

Squire's Landing Waterfront Access (2015 CFP Project, Currently in CIP – Phase 2 New). Improve recreational amenities and develop the park per the approved Concept Plan for access to the Sammamish River. Phase 1 is focused on the west side of the park with a new water access, trails, open space, educational opportunity, natural play area, picnic areas, and other features. A Walkways and Waterways bond levy project is currently underway as part of the 2019-2024 CIP. Phase 2 proposes to update the existing Concept Plan and develop an extension of the elevated walkway system (WaterWalk) to the east through the park, along with natural area restoration and enhancement.

Rhododendron Park (2015 CFP Project). Complete Phase 2 and 3 of the adopted Master Plan. Phase 2 includes the proposed boat house to support waterfront access and programming- an existing CIP project). Phase 3 would complete the remaining elements of the Master Plan.

Waterfront Programming (New - Programming Only). Support programming and community events along the waterfront and that provide direct access to the water. These include vendor opportunities at waterfront parks, water-related recreation for hand-carry or motorized boating, and other opportunities as may become available within the city. Actively seek and facilitate partnerships for water-related programs, facilities, and use.

Recommendation 3: Support active and healthy lifestyles

An active lifestyle is an important part of healthy living and key to city residents being able to live, work, and play in Kenmore. This starts by educating our community on the value and importance of a healthy lifestyle and offering a variety of opportunities to stay active no matter your age, ability or interest. The projects below are centered around more active sports or new facilities, but other projects such as the trails along the WaterWalk or through natural systems and providing for more variety of activities within our parks, are also related to this recommendation even though they are listed under other recommendations in this chapter.

The implementation strategies (projects) listed below meet Goals 4, 5 and 6.

Regional Aquatic/Community Center Partnership (Revised 2015 CFP Project). Pursue a partnership with neighboring cities and the Northshore School District to explore ways to acquire land and develop a joint aquatic/community/ center as a regional facility. This could include creating a new regional task force or multi-jurisdictional citizen advisory committee; updating the previous aquatic center feasibility study to consider new public/private partnership methods, community center programming, new opportunities, and other possible locations; and funding approaches to the project. Only 25% of the potential total cost is included in the CFP assuming other partners will contribute the remaining funding for acquisition and development.

Linwood Park (2015 CFP Project). Develop and implement a master plan to renovate Linwood Park to improve and expand amenities to improve access to opportunities in this area of the city.

City Hall Park Phase 2 (2015 CFP Project). Develop the south side of the City Hall to provide additional recreation amenities for community gathering for improved recreation and event programs. Includes an updated Master Plan and implementation. Potential improvement ideas include a small community garden, picnic shelter, outdoor stage, seating public art, as well as more active activities such as table tennis, fitness areas, or similar activities.

Saint Edward State Park Ballfield (2015 CFP – Currently in CIP). Develop a multi-purpose, synthetic field at Saint Edward State Park. Based on the previous 2015 Athletic Fields CFP project, this CIP project is a planning phase right now. The City has requested a lease agreement with State Parks to redevelop the baseball field at St. Edward State Park. State Parks is conducting an EIS in association with the City's requested lease agreement.

Bastyr Field Replacement (New). Develop a strategy for long-term replacement of the fields at Bastyr University. Initially, this would include extending the lease beyond 2025. However, to ensure the long-term availability of sports fields in the city, additional considerations should be considered. A feasibility study and alternatives analysis are needed as the initial phase of the project to consider potential locations, partnerships, and development opportunities in the local and regional context. Acquisition/development of new fields are not included in the line item for this CFP project, but could be included as part of other park land acquisition and development projects.

Programming Support (New - Programming Only). Support recreation programming to ensure access to programs, classes and leagues offered by other organizations and jurisdictions. This includes dedicating staff to coordinating programming efforts, producing marketing materials and other media releases that indicate where residents can go to find the different programs and events offered throughout the year, and / or providing scholarships for disadvantaged individuals to participate in programs and events who might not otherwise be able to participate.

Recommendation 4: Conservation of the built and natural environment

So much of what makes Kenmore unique and draws residents to want to live in the city is centered around the harmony that exists between the built and natural environments, the feeling of a city immersed in nature. Some of this is the proximity to water as noted above, but another major element that draws residents to the city is the abundance of natural areas . . . the streams, wetlands, forests and ravines that weave their way through the community and help define the character of the city. The preservation, restoration, and education of these natural systems is reflected in the projects listed below and provide the passive recreation needed to balance the active elements of this plan. Restoration and maintenance of the built environment is equally important to preserve the recreational value, safety, sustainability, and function of the park system as a whole.

The implementation strategies (projects) listed below meet Goal 3.

Swamp Creek Wetland Nature Trail (2015 CFP). Continue to acquire land, easements, or other agreements to protect the natural areas and develop of an elevated walkway/nature trail along Swamp Creek, including its associated wetlands, heron rookery and the forested buffers important to support those systems. Approximately 18 acres is assumed for this item based on a general evaluation of available lands and the extent of the natural systems remaining undeveloped along the corridor. An initial Phase 1 is currently underway to purchase about five acres along the Swamp Creek corridor. Future phases would include the purchase of just over 13 acres of land for an elevated walkway nature trail system and protection and/or restoration of the Swamp Creek Wetland.

Wallace Swamp Creek Park (2015 CFP). Develop and implement a Master Plan to support habitat enhancement, protection of sensitive areas, nature trails, picnic areas, interpretive education, and other similar passive recreation activities.

Natural Area Restoration (New). Provide funding and volunteer coordination efforts to enhance and restore natural systems and open space areas within the park system on an on-going basis, including maintenance needs to support restoration efforts. Identify and cultivate long-term partnerships and volunteer events to support this effort. Costs for this are not included in the CFP at this time.

Environmental Educational Programing (New - Programming Only). Support educational opportunities that specifically target natural areas (wetlands, streams, urban forests, etc.). This could include programs, classes, clean-up days, and other services to engage residents in conservation of natural systems. Target opportunities for youth to support long-term stewardship within future generations of Kenmore residents (or beyond). Identify and cultivate partnerships to support this effort.

Operational and Maintenance Needs (New - Operational Only). Identify operational and maintenance costs associated with new capital projects, including long-term replacement, and account for those costs directly in the budgeting process.

Park Facility Major Repairs / Replacement (New). Create an on-going annual CIP project that would fund necessary major repairs and replacement for parks and recreation facilities. This strategy would include park facility repairs, renovation/restoration, and / or regular replacement for safety, functionality, or sustainability needs. Examples of projects of this strategy include: roof replacement on existing park structures, parking lot, access drive or court resurfacing, float/pier/boardwalk repairs, playground equipment upgrades or replacement, the replacement of subsurface soils and drainage improvements for athletic fields, upgrading irrigation systems to incorporate water-conservation technologies. Costs for this are not included in the CFP at this time.

Recommendation 5: Provide for a diverse range of parks, recreation and open space interests and ensure flexibility in the system to respond to changing interests over time.

While providing access to parks and recreation is an important factor in meeting the needs of the community, what happens in those facilities – the physical improvements, activities, and programs within each park – is equally important to creating a quality parks system for Kenmore residents. Improvements within parks should support opportunities for future programs, whether those programs are offered by the city or by others. They should be flexible to accommodate new trends or a shift in the demographics of the community over time, and they should be inclusive of all Kenmore residents.

The implementation strategies (projects) listed below meet Goals 5 and 6.

Community Events and Gathering (New - Programming Only). Actively engage and support a variety of events to encourage and celebrate diversity in the community. This could occur through partnerships with other organizations or recognizing cultural needs and interests in the planning process for new parks and recreation facilities. Transitory, or pilot projects, that allow for greater exploration of potential new trends in recreation facilities or programs could be another way to engage in a greater level of diversity within the park system before committing significant resources to a more permanent installation.

Community Engagement (New - Programming Only). Continue to integrate community involvement in every aspect of developing new parks and recreation facilities to ensure the park system continues to respond to community interests. Look for ways to incorporate placemaking into park projects, bringing a higher level of site-specific and neighborhood context to the development of parks and recreation in the city.

Public Arts and Culture (New - Programming Only). Create programming, community space, events, and/or other methods to celebrate the unique character or identity of Kenmore residents through public art and cultural enhancement of parks and recreation facilities throughout the city. Provide an allowance for public art and culture within all capital projects.

Dog Off-Leash Area (2015 CFP Project). Locate and develop a new off-leash area in Kenmore. It is assumed that this would occur at an existing park, but it could also be part of a new acquisition. It could be completed by the city or in partnership with another agency or community organization and feasibility and funding allows. This project should be considered when reviewing and updating park master plans. New acquisition for an off-leash area is not included in the CFP at this time.

Existing Park Capacity Improvements (Revised 2015 CFP Project). Develop and expand recreational opportunities at existing parks to add capacity, increase diversity in the types of amenities offered in the system, improve accessibility, and/or enhance the overall park experience. Amenities could include play areas, spray parks, off-leash areas, plaza and gathering areas, picnic facilities, benches, sport courts, trails, public art, climbing areas, new sports or recreational uses, and/or any other similar improvements.

CHAPTER 6

IMPLEMENTATION

Kenmore is making incremental progress towards creating a park and recreation system that addresses community needs and conditions. Chapter 6 describes the funding opportunities, financial resources, project costs, priorities for implementation, an existing level of service and an aspirational level of service if all recommendations of the updated PROS Plan are implemented. The implementation plan consists of a series of capital projects that are designed to respond to the needs of the community, meet or exceeds the proposed level of service, and contain specific and measurable actions that, when implemented, will provide a relevant and vibrant park, recreation and open space system well into the future.

Kenmore has made significant progress since the last PROS Plan update was completed in 2013. That plan identified many of the same goals, recommendations, and projects that are still relevant today and it's important to recognize the progress the city has already made. The accomplishments and projects completed, along with the respective timeframe they were completed, are shown below.

2013 – 2016 Accomplishments

- Ownership transferred to the city for the King County Portal Site, now known as Twin Springs Park
- Purchased 0.7 acres adjacent to Squire's Landing Park, enabling the Kenmore Waterfront Activity Center (KWAC) programming to begin
- Built City Hall Jack Crawford Skate Court
- Built Northshore Summit Park
- Installed a boarding float at Log Boom Park and contracted with a concessionaire for renting hand powered watercraft
- Replaced Log Boom Park Pedestrian Bridge connection to the adjacent marina
- Engaged the community through the Imagine Kenmore process to further identify and prioritize parks and recreation needs
- Community passed the Walkways & Waterways Bond Measure
- Play Day at Rhododendron Park began
- Stake Like a Girl Skate Boarding Camp began
- Sky Hawks summer camps at Rhododendron Park began

- YMCA Summer Lunch and Recreation Program

2017 – 2018 Accomplishments

- Built the Tolt-Pipeline Trail between 68th and 70th Street
- Installed a boardwalk and float at Rhododendron Park
- Built Kenmore Town Square and Hangar Building
- Offered free room rentals for community to help program the Hangar
- For the Love of Kenmore Summer Event at the Hangar began
- Movies @ The Square (Hangar Building Outdoor Plaza) began
- Replaced the float at Squire's Landing Park
- Renovated Moorlands Park, including construction of the baseball field
- Developed a Master Plan for Twin Springs Park through a community engagement process
- National Skyscraper Day Workshops with LEGO at the Hangar
- STEM Fundamentals with LEGO at the Hangar
- Preschool Music & Movement Class at the Hangar
- Just Get Me Started at the Hangar – all ages art – make and take home - classes
- Boat Cruise Adventures from Log Boom Park

2019 CIP Projects Underway

- 4.85 acres of Swamp Creek Natural Areas / Open Space
- Non-motorized transportation improvements along 68th Street and Juanita Blvd. for a complete north-south connection through the city
- Twin Springs Phase I Trailhead
- Rhododendron Park boardwalk and Float Mitigation Monitoring and Maintenance
- Rhododendron Park Boathouse
- Squire's Landing Park Replacement Float Mitigation Monitoring and Maintenance
- Squire's Landing Waterfront Access and Natural Area Access Project
- Log Boom Park Waterfront Access and Viewing Project
- St. Edwards Ballfield Improvements (SEPA/EIS only)

4.

Funding Strategies and Resources

The city's biennial budget includes a six-year Capital Improvement Program (CIP). The State Growth Management Act also requires that the city adopt a six-year Capital Facilities Plan. Within the CIP, park capital projects and funding sources are identified. Financing capital projects comes from a variety of sources, such as general funds, reserve funds, impact fees, real estate excise tax, grants, private sector support, limited general obligation and general obligation voter approved bonds. While the 6-Year CIP is fiscally constrained matching the funding currently available to the cost of the projects listed, the remaining recommendations are not fiscally constrained and could be funded by a variety of methods as opportunity allows.

The following describes a list of potential funding sources for capital projects and operations.

Grant Programs

The principal public funding sources applicable to parks and recreation development are found in the categories of local, state and federal programs commonly referred to as "Statutory Funding". These may include but are not limited to funding assistance programs administered by the Recreation and Conservation Office (RCO) for the State of Washington, King County Youth Athletic Facilities, King Conservation District, US Army Corps of Engineers, and other agencies including public, private and non-profit organizations. Grants for funding park projects generally require matching city funds to be eligible for grant funding assistance and many of these programs are competitive, with more grant applications than the level of funding available. Grants enable the city to leverage or supplement other funding resources and, in some cases, one grant program may be used to match another grant program, especially if the programs are through different agencies or organizations.

General Fund

The general fund provides the operating capital for day-to-day operations of the city. The primary sources of revenue for this fund are property and sales taxes. The general fund can fund capital projects through interfund transfer.

Reserves

Reserves are accumulated over a period of years for specific projects. Contributions from reserves can be made either from donations, property sales or unspent year-end resources. The City Council designates by resolution the purposes for which reserve contribution or property sales will be dedicated. General purpose reserves are not available to fund capital projects unless the City Council determines that they be utilized for a specific project. Reserves could potentially be used to fund ongoing major replacement needs for park improvements.

Impact Fees

Impact fees for parks were adopted in 2001 as a source for funding parks capital projects. Impact fees are authorized only for roads, parks, fire protection and schools. These fees can only be collected for system improvements which meet all of the following:

- Reasonably relate to the new development
- Do not exceed a proportionate share of the costs related to the new development
- Are used to reasonably benefit the new development
- Are not for existing level of service deficiencies.

The City of Kenmore's Park Impact Fee calculation and background information is included in the Appendix.

Real Estate Excise Tax (REET)

This is a tax levied on the sale of real property within the city. It is legally restricted for capital purposes, including park acquisition, renovation, and development. The Growth Management Act stipulates that the city must use the REET primarily for projects contained in the Capital Facilities Element of the Comprehensive Plan.

General Obligation Bonds

These bonds are proposed by a County or City Council for acquisition or development. These are voter-approved bonds typically repaid through an annual excess property tax levy. The maturity period of bonds is normally 15 to 20 years and generally corresponds to the expected life of the improvement. For a general obligation bond to pass it must receive at least 60 percent voter approval as well as pass a validation requirement. The validation requirement is for at least 40 percent of the number voting to have also voted in the previous general election.

Limited Term General Obligation Bonds (Councilmanic Bonds)

These bonds are general obligation bonds issued by the City Council without voter approval. Under State law repayment of these bonds must be financed from general revenues since no additional property taxes can be levied to support related debt service payments.

Levy Referendum Proposition 747, the statutory provision limiting the growth of regular property taxes to 1% per year can be waived by referendum approval of a simple (50%) majority of ballots cast. Voters can be asked to approve a resetting of the property tax levy rate that would adjust the amount of revenue the city can generate. The new total revenue that can be generated by resetting the rate would be subject to the same 1.0% limitation, however, and the total amount of revenue and the resulting property tax rate would start to decline again in accordance with the Proposition. The adjusted rate and revenue would finance specific capital improvement, maintenance and/or operations projects.

King County Parks Levy

In August 2019, King County voters approved a measure to renew the property tax levy supporting parks, trails, and open space in King County. The measure, will replace the current levy that expires at the end of the year and generate an estimated $810 million over six years, costing approximately $7.60 per month for the owner of a home with an assessed property value of $500,000. The revenue generated by this levy would mean county-wide investments in parks, trails, recreation, and open space protection for the benefit of all King County residents, no matter where they live.

Revenue Bonds

Revenue bonds encompass a broad category of mechanisms for financing. For the purposes of project development, revenue-bonding procedures may be used based on authorizing statutes or based on leasehold values of land, facilities and operating entities that create a cash flow. Cities also have authority to issue revenue bonds for utility purposes such as water service, sewer service, refuse and storm water drainage. The following are agreements possible through this funding method:

- Land lease/development agreements with private corporations for the development of commercial recreation.
- Land lease/development agreements with public and private entities for the development and operations of special events and entertainment facilities.
- Concession or operating agreements for promotion and administration of festivals, pageants or cultural events.
- Land lease/development or co-development agreements for development and operations of a sports complex and sports tournament center.
- Land lease/development agreements for community recreation and aquatics center, family health and fitness centers, water slide parks, corporation picnic centers, and other forms of joint development projects.

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- Operating and concession agreements for merchandising, food and beverage concessions and other retail sales venues linked to recreation activities.

Conservation Future Funds (CFT)

This tax is based on the Washington State's Current Use Taxation Law passed in 1970 which enabled counties to levy a tax of up to 6.25 cents per $1,000 of assessed property valuation for the purpose of acquiring various types of open space. King County has levied the full amount authorized by the state and has collected the tax since 1987.

Donations

Gifts and donations from individuals, foundations, and business can also be used to supplement city resources for the improvement of its facilities. Philanthropic contributions from private donors may provide an excellent source of capital and operation funding as well as potential leverage for attaining matching funding.

Park Districts

Park and Recreation District Service Areas (PRSA). Section 36.68 Revised Code of Washington (RCW) provides for the creation of park and recreation service areas, which can consist of all or a portion of a county. PRSAs may include cities within their boundaries, although this is not a requirement. PRSAs may be initiated by passage of a county resolution or by petition. In either case, simple majority approval by voters within the proposed service area is required. If approved by 60% of the voters, PRSAs may issue bonds or enact special levies for the construction and maintenance of recreation facilities. PRSAs are considered to be taxing authorities in their own right, and any debt incurred, following voter approval, does not count against a city or county's debt limit. The statute allows a county to assign operational responsibility for facilities developed by a PRSA to a city through an interlocal agreement.

The closest example of a local PRSA is , the Northshore Parks and Recreation Service Area (Northshore PRSA) that encompasses the Northshore School District boundary. The Northshore PRSA may be used to help fund parks, recreation and open space facilities, but only those that will serve the entire PRSA boundary.

The Northshore Parks and Recreation Service Area was created to locate and develop a regional senior center in the mid-1980's. The Northshore Senior Center is now located in Bothell. The Northshore PRSA was also convened to conduct an aquatic facility needs analysis and location study in June 2008. Planning for a regional aquatic facility was not pursued after completing the aquatic facility study.

Metropolitan Park District. In 2002, the state legislature authorized the establishment of metropolitan park districts as special units of government that may be wholly independent of any involvement with a city, county, or any other local public agency or jurisdiction. Metropolitan Park Districts have their own independent taxing authority as a municipal corporation in the state of Washington. Like a PRSA, metropolitan park districts may provide recreational facilities that are specific to the district's boundaries in return for the district residents' agreement to pay the special development, operation and maintenance costs utilizing special financing devices. A metropolitan park district must be initiated by local government resolution or citizen petition following hearings on feasibility and cost studies of the proposed district's facility development or operation costs. The proposal must ultimately be submitted for voter approval (50%+1) including all provisions relating to any special financing agreements. The boundaries of the park district may coincide with city boundaries. A Board of Commissioners may be elected to oversee the park district, although an existing City Council may take the place of a separate Commission if a District's boundaries are contiguous with the city's boundaries.

User Fees

The fee structure typically preferred by recreation agencies is a system of individual activity fees. This reflects the common desire to offset certain traditional activities free of any fees or charges while allowing the city to defray operating costs and expenses for intensive activities such as league sports.

Additionally, there may be entrance fees for "special use" park facilities and entrance fees, plus activity fees, at other facilities such as sports parks and recreation centers. The actual fee schedule is a function of policy and may be subject to annual review. Adoption of user fee schedules should consider "market values" for recreation services, which have a modifying effect on the amount of user fees charged. User fees typically do not offset all public costs for parks and recreation and, thus, should be considered an offset of some recreation program operations and maintenance expenses.

Joint Development / Joint Use Partnerships

Public/private or public/public partnerships designed to leverage each dollar through the added economics of joint development in areas of acquisition, operations and maintenance, infrastructure development, joint use parking/drainage, etc. Examples include commercial recreation, such as miniature golf or standard golf courses, aquatic centers, amusement parks, sports centers, theater or performing arts facilities, arenas and other forms of enterprise tied to recreation services.

While not actually considered joint development, there may be opportunities for maximizing facility value, such as joint use parking from an adjacent public or private facility that will result in reducing the effective cost of the new facility (parking, surface water retention, etc.) An example would be the Bastyr University ballfields.

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Existing Financial Capacity

The City currently has five sources of revenue to fund parks, recreation and open space facilities.

1) Park impact fees
2) City revenue
3) General obligation bonds related to park facilities
4) Surface water management capital facilities revenues related to park facilities
5) Grant programs

When combined, these five resources could result in approximately $30 - $40 million in revenue over the next 20 years, not including operations and maintenance funding. Below is a summary of each funding source as it relates to the city's current financial capacity. Each summary of existing revenue below is taken from the 2019 Park Impact Fee Rate Study Report. The total potential revenue through 2039 is a calculation of the existing annual revenue times twenty years.

Park Impact Fees

City has collected $430,748 of impact fees as of March 2019. Some of these funds have already been obligated for the future park facilities in the CFP and are deducted from the investment needed for growth to avoid double payment for the same facilities. This is described further in the Appendix.

Once the total adjustments are deducted from the future investment needed for growth as described in the Park Impact Fee Rate Study Report, the proposed impact fee is calculated to equal the amount of revenue needed to maintain the existing level of service. As a result, the projected revenue from the park impact fees through 2035 is $18,097,227. Extrapolating this out to 2039 results in a total approximate revenue of $22,621,535.

City Revenue

Based on the City's last five-year historical park funding data and five-year future park facilities improvement plan, the City estimates it will contribute $235,535 per year for the park facilities (growth and non-growth-related projects). These include:

- King County Levy $ 53,335.00
- Real Estate Excise Tax (REET) $ 180,000.00
- Donations $ 2,000.00

If this same level of funding continues, this results in a total contribution of $4,710,700 by the end of the planning period in 2039.

General Obligation Bonds

The city issued general obligation bonds to pay a portion of capital improvements at two park facilities: Squire's Landing Park and Log Boom Park. Total bond fund contribution for these facilities is $8,300,000. New development activity will assume its proportionate share of this bond obligation through payment of property taxes as described further in the Park Impact Fee Rate Study Report.

Surface Water Management (SWM) Capital Facilities Charge

The city recently adopted a Stormwater Capital Facilities Charge (CFC). Funding collected through this resource will be considered for growth related capital projects, including but limited to parks facilities.

Grant Programs

In addition to the funding sources listed above, it is anticipated that the city will continue to submit for parks and recreation grant funding through a variety of agencies. Up to $5,000,000 in revenue could be received from various grant resources over the life of this plan.

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Capital Facilities Plan

The Capital Facilities Plan below identifies proposed capital projects, acquisition and development of physical facilities within the park system, that correspond to the plan recommendations described previously. These projects have emerged from reviewing the results of the analysis of the community needs through this planning process. Each project is cross-referenced to the parks and recreation goal (or goals) that the project supports.

Figure 6.1 shows the short-term priorities included in the 6-year Capital Improvement Plan (CIP). This is the fiscally constrained list of projects and is updated annually to reflect the current funding available. The mid-term priorities are shown in Figure 6.2 and the long-term priorities are shown in Figure 6.3. The mid-term and long-term projects are not fiscally constrained and represent the aspirational goals for a complete, high quality park system that meets all the needs of the community for the future, however, these projects are not funded. Implementation will be dependent on future funding and as opportunity allows.

The priority of each project between short, mid, or long term and the addition or deletion of projects from this list is also subject to change as new opportunities arise, new partnerships are formed, or new funding becomes available. The cost of each project is included in the Figures below, along with the project number and the goal each project supports.

The total cost of the short term, 6-year CIP (2019-2024) list, is $11,747,000. The current CIP numbers associated with each project are shown in the figure below where applicable. With two new short-term projects proposed, the total cost increases to approximately $12 million to be included in the draft proposed 2020-2025 CIP for park facilities. The mid and long-term projects, when combined with the short-term projects, would result in a total cost of about $200 million. Costs are based on 2019 dollars and include construction costs, permitting, design, sales tax and other associated planning and development costs. Escalation of costs over time is not included.

Figure 6.1: Capital Facilities Plan – Short Term (6-Year CIP).

CFP PROJECT NO.	PRIORITY	GOAL	CIP PROJECT NO.	PROJECT DETAIL	DRAFT 2020-2025 CIP Project Costs**
A			**ACQUISITION**		
A9	Short	3	P 31	Swamp Creek Wetland Acquisition – Phase 1	$1,700,000*
D			**DEVELOPMENT**		
D11	Short	4, 5	P 1	Twin Springs Interim Use Plan	$100,000
D5	Short	1	P 6	Moorlands Park Improvements	$50,000***
D6	Short	2	P 18, P 18a	Rhododendron Park Boardwalk & Float Mitigation	$96,000*** $8,000***
D8	Short	2	P 26	Squire’s Landing Replacement Float Mitigation	$16,000***
D8A	Short	1	P 27	Squire's Landing Waterfront Access Project	$5,750,000
D4	Short	1	P 28	Log Boom Park Waterfront Access Project	$2,740,000
D7	Short	1, 6	P 29	Saint Edward State Park Ballfield (SEPA/EIS Only)	$800,000*
D6A	Short	1, 6	P 30	Rhododendron Park – Phase 2 Boatshed	$487,000
D9	Short	2, 3	-	Swamp Creek Wetland Trail Access Point (NEW)	$75,000*
D3	Short	4	-	Linwood Park (Master Plan) (NEW)	$100,000*
				SUBTOTAL	**$11,922,000**
R			**REPAIR/REPLACEMENT (RENOVATION) PROJECTS**		
X	Short	3, 5, 6	-	Park Facility Repair / Replacement	*Not Included*

** Initial phase only, additional phases and costs are also included in mid or long-term projects.*

*** List of short-term projects is derived from the most recent CIP adopted by City Council in 2018. Projects and costs shown may be adjusted, added, or deleted annually as needed.*

**** Completed projects.*

Figure 6.2: Capital Facilities Plan – Mid-Term (7-13 Years).

PROJECT NO.	PRIORITY	GOAL	PROJECT DETAIL	2019 Total Cost*
A			**ACQUISITION**	
1	Mid	1, 6	Bastyr Field Replacement (Feasibility Study)	$ 150,000
5A	Mid	2	Moorlands Trail Acquisition (Rhododendron Park to Moorlands Park)	$5,000,000
10	Mid	2, 6	Tolt Pipeline – Phase 2 (73rd to 80th)	$1,230,000
19	Mid	3, 4, 5	New Parkland Acquisition	$5,560,785*
23	Mid	1, 2	WaterWalk Trail Acquisition – Phase 1 (Log Boom to Squire's Landing)	$ 741,438
D			**DEVELOPMENT**	
2	Mid	5	City Hall Park – Phase 2	$ 620,000
3	Mid	4	Linwood Park (Implementation)	$1,057,770
6B	Mid	5	Rhododendron Park – Phase 3	$1,040,000
7	Mid	1, 6	Saint Edward State Park Ballfield	$7,000,000
9	Mid	2, 3	Swamp Creek Wetland Nature Trail	$1,785,000
10	Mid	2, 6	Tolt Pipeline Trail Phase 2 (73rd to 80th)	$ 3,500
11A	Mid	4, 5	Twin Springs Park Phase 2 Trails	$1,716,000
11B	Mid	4, 5	Twin Springs Park Phase 3 (Nature Play, Shelter)	$1,800,000
12	Mid	3	Wallace Swamp Creek Park (Master Plan, Implement)	$1,281,500
13	Mid	4, 5	ADA and Universal Access	*Not Included*
15	Mid	5, 6	Dog Off-Leash Area	$739,000
16	Mid	5	Existing Park Capacity Improvements (Expansion or New Features)	$9,750,000*
18	Mid	3	Restoration of natural areas	*Not Included*
21	Mid	4, 5	Safe Routes to Parks (Partnership with Public Works)	*Not Included*
23	Mid	1, 2	WaterWalk Trail Development (Feasibility and Implementation)	$5,000,000*
			SUBTOTAL MID-TERM	**$44,671,493**
R			**REPAIR/REPLACEMENT (RENOVATION) PROJECTS**	
X	Mid	3, 5, 6	Park Facility Repair / Replacement	*Not Included*

** Initial phase only, additional phases and costs are also included in long-term projects.*

Figure 6.3: Capital Facilities Plan – Long Term (14+ Years).

PROJECT NO.	PRIORITY	GOAL	PROJECT DETAIL	2019 Total Cost
A			**ACQUISITION**	
5	Long	4, 5	Moorlands Park Expansion	$ 741,438
9A	Long	3	Swamp Creek Wetland Acquisition – Phase 2	$4,655,000
14	Long	6	Aquatic/Community Center Partnership Acquisition (1/4 of Cost)	$6,250,000
17	Long	1	Lake Washington Waterfront Park Acquisitions	$7,414,380
19	Long	3, 4, 5	New Parkland Acquisition	$16,682,355
22	Long	1	Sammamish River Waterfront Park Acquisitions	$8,897,256
D			**DEVELOPMENT**	
5A	Long	2	Moorlands Trail Development	$5,000,000
5B	Long	4, 5	Moorlands Park Expansion Development	$1,650,000
8B	Long	1	Squire's Landing Waterfront Access – Phase 2	$4,144,800
10	Long	2,6	Tolt Pipeline trail – Phase 2	$ 3,402,000
14	Long	6	Aquatic/Community Center Partnership Development (1/4 of Cost)	$10,625,000
13	Long	4, 5	ADA and Universal Access	*Not Included*
16	Long	5	Existing Park Capacity Improvements	$9,750,000
17	Long	1	Lake Washington Waterfront Park Development	$10,000,000
18	Long	3	Natural Area Restoration	*Not Included*
19	Long	4, 5	New Park Land Development	$45,000,000
21	Long	4, 5	Safe Routes to Parks	*Not Included*
22	Long	1	Sammamish River Waterfront Park Development	$5,000,000
23	Long	1	WaterWalk Trail Development	$5,000,000
			SUBTOTAL LONG-TERM	**$$144,953,667**
R			**REPAIR/REPLACEMENT (RENOVATION) PROJECTS**	
X	Long	3, 5, 6	Park Facility Major Repairs / Replacement	*Not Included*

Figure 6.3: Continued Draft 2020-209 CFP Total

DRAFT 2020-2040 CFP	TOTAL
All Projects	**$201,547,160**

Level of Service

Level of service is a way of measuring the quantity and/or quality of your parks system in relation to the number of residents you have in the city. Level of service can be determined by any of the factors identified in the demand and needs analysis above, but it is up to each city to determine what its level of service should be and how it should be measured.

The City of Kenmore has chosen to measure the level of service for parks, recreation and open space facilities in terms of the value of the current parks system per capita as this methodology was used in the Park Impact Fee Rate Study (May 2019). This method accommodates the *quantity* and the *quality* of parks, recreation and open space facilities by including the value of the parkland and the facilities built within those parks. The level of service calculation is shown in Figure 6.4 below and only includes completed city-owned facilities. New facilities or lands that are currently in progress of acquisition or construction, like the 68th / Juanita Blvd. non-motorized trail improvements and the Swamp Creek Open Space Phase 1 acquisition, are not included in this calculation.

The existing level of service, $3,259 per capita, is the value of the current parks and recreation system divided by the total population of the city. ***In order to maintain at least the same level of improvements as new growth occurs, the proposed level of service must match the same value as the existing condition.*** This means that today, for every Kenmore resident the city has spent $3,259 (in 2019 dollars) on park, recreation and open space land and facility improvements. This number is derived by dividing the total value of the park system by the total existing population. The total value of the existing parks system is shown in greater detail in Table 1 of the 2019 Park Impact Fee Rate Study Report found in the PROS Plan Appendix. As Kenmore continues to grow, the city will spend at a least the ***same amount per capita*** on future park, recreation, and open space land and facility improvements as exists today to accommodate this new growth. The projected future population is multiplied by $3,259 per person to come up with a total value of the future park system if this proposed level of service is maintained over time.

The aspirational level of service shown in the figure below indicates the potential increase in the quantity and quality of parks and recreation facilities in the system if all of the proposed ideas and interests expressed by the community through the public process and identified by the demand and need analysis were completed as they are described in the 2020-2039 Park Capital Facilities Plan. The total value of all potential future projects is divided by projected future population in 2035 to equal an aspirational level of service of $7,075 per person. This aspirational level of service is not intended to indicate any current deficiency in the parks and recreation system but recognizes the long-term vision and potential for new opportunities to provide parks and recreation facilities in the future if additional funding or partnerships were available.

The existing and proposed level of service will increase as development projects are completed to keep up with growth in the community. This increase will be reflected as the PROS Plan is updated

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on a regular basis. The corresponding benchmark for the total park acres resulting from the level of service calculation, based on the assumptions for the projects listed in the Capital Facilities Plan, is shown in Figure 6.5.

The existing benchmark is developed by dividing the total existing acres of parks, recreation and open space in Kenmore by the current population and multiplying that number by 1,000 resulting in a total of 6.4 acres per 1,000 residents. As with the level of service, ***the proposed benchmark is intended to match the existing level of improvements***. Therefore, the proposed benchmark is developed by multiplying 6.4 acres times the projected future population and then multiplying by 1,000. The aspirational benchmark takes all of the proposed acres shown in the Capital Facilities Plan plus the existing acres of parks, recreation and open space, and divides those total acres by the future projected population, then multiplies this number by 1,000 to so the resulting number represents the total acres per 1,000 residents if all of the projects shown in the Capital Facilities Plan were completed by 2040.

Figure 6.4: Level of service calculation.

Category	**2019 Existing Level of Service** *(value per capita)*	**2039 Proposed Level of Service*** *(value per capita)*	**2039 Aspirational Level of Service**** *(value per capita)*
TOTAL *value per capita*	$3,259	$3,259	$7,075
TOTAL *value*	$74.4 million	$92.8 million	$202 million

** Assumes at a minimum the same value, quantity and quality, of parks would be provided to accommodate new growth as currently exists for Kenmore residents.*

*** Assumes all projects (short, mid and long term) listed in the Capital Facilities Plan were completed by 2039, though recognizing many projects would likely extend beyond 2039. Proposed and aspiration calculations are based on 2035 population projections.*

Figure 6.5: Benchmarks resulting from level of service calculation.

Category	**2019 Existing Benchmark**	**2039 Proposed Benchmark***	**2039+ Aspirational Benchmark****
TOTAL *acres / 1000 residents*	6.4	6.4	9.6
TOTAL *acres*	146 acres	181 acres	273 acres

**Assumes at a minimum the same value, quantity and quality, of parks would be provided to accommodate new growth as currently exists for Kenmore residents.*

*** Assumes all projects (short, mid and long term) listed in the Capital Facilities Plan were completed by 2039, though recognizing many projects would likely extend beyond 2039. Proposed and aspiration calculations are based on 2035 population projections.*

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TABLE CF-A

PARKS CAPITAL IMPROVEMENTS

CITY OF KENMORE

2015-2035 FISCALLY UNCONSTRAINED LIST

PROJECT DETAIL	TOTAL DOLLAR AMOUNT
ACQUISITION	
Kenmore Water Walk and Waterfront Master Plan (Acquisition & Development)	Planning 200,000 (Acquisition and Development Unknown)
Waterfront at Lake Washington	Unknown
Natural Areas/Open Space and Waterfront at Sammamish River	3,300,000
Swamp Creek Natural Areas/Open Space	1,060,000
Sheriff Precinct Property (heron rookery)	0
Community Park Land	10,000,000-15,000,000
Moorlands Park Expansion	624,000-1,000,000
Indoor Recreation Space--Partnership Community Center (Acquisition & Development)	2,799,000
DEVELOPMENT	
Log Boom Park	2,640,000
Rhododendron Park	385,000
Wallace Swamp Creek Park	721,000
Kenmore Village Public Square/"Town Green"	1,092,000
Entry Gateways	287,500
City Hall Park	476,400
Twin Springs Park	1,265,000-2,430,000
Athletic Fields	2,700,000
Picnic Facilities	Unknown
Swamp Creek Nature Trail	1,150,000
Sport Courts	Unknown
Off-Leash Area	739,000
Skate Park	287,500
Tolt Pipeline Trail Phase 1	36,200-136,700
Tolt Pipeline Trail Phase 2	399,000
Natural Areas and Waterfront at Squire's Landing Park	15,305,000
RENOVATION	
Moorlands Park	929,000
Linwood Park	587,000
TOTAL	$46,982,600-$53,624,100

CITY OF KENMORE, WASHINGTON
PARK CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2019-2024

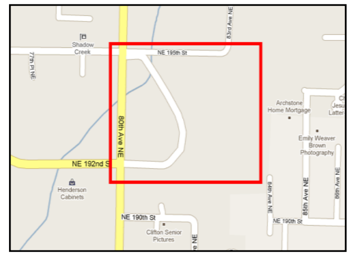
Project Description	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2019-2024 Totals	Project Total 2013-2024
P 1 Twin Springs Interim Use	$100,000	$0	$0	$0	$0	$0	$100,000	$153,269
P 6 Moorlands Park Improvements	50,000	0	0	0	0	0	$50,000	$2,176,341
P 18 Rhododendron Park Waterfront & Open Space Mitigation	72,000	8,000	8,000	8,000	0	0	96,000	1,215,419
P 18a Rhododendron Park Float Mitigation	2,000	2,000	2,000	2,000	0	0	8,000	444,209
P 26 Squires Landing Float Mitigation	4,000	4,000	4,000	4,000	0	0	16,000	177,054
P 27 Squires Landing Park Waterfront & Mitigation	500,000	220,000	690,000	3,940,000	40,000	360,000 (1)	5,750,000	6,635,672
P 28 Log Boom Park Waterfront Access and Mitigation	300,000	120,000	590,000	1,330,000	40,000	360,000 (1)	2,740,000	3,353,660
P 29 St Edward Ballfield Improvements EIS	300,000	0	0	0	0	500,000	800,000	1,218,603
P 30 Rhododendron Park Boathouse Pavilion	474,000	3,000	3,000	3,000	3,000	1,000	487,000	505,000
P 31 Squires Landing Park Land Acquisition	1,700,000	0	0	0	0	0	1,700,000	1,700,000
Total Project Costs	**$3,502,000**	**$357,000**	**$1,297,000**	**$5,287,000**	**$83,000**	**$1,221,000**	**$11,747,000**	**$17,579,227**

	2019 Adopted	2020 Adopted	2021 Adopted	2022 Adopted	2023 Adopted	2024 Adopted	2019-2024 Totals
Funding As Proposed:							
Park Impact Fees	$341,000	$6,000	$6,000	$246,000	$40,000	$360,000 (1)	$999,000
Real Estate Excise Taxes : Squires Land Acquisition, Moorlands	900,000	0	0	0	0	500,000	1,400,000
In Lieu Fees: Rhododendron Park Waterfront	21,053	0	0	0	0	0	21,053
Private Funding: Rhododendron Park Boathouse	255,000	0	0	0	0	0	255,000
RCO Grants: Rhododendron, Squires, Log Boom, Ballfields	115,000	0	0	1,000,000	0	0	1,115,000
King County CFT Grant: Squires Land Acquisition	850,000	0	0	0	0	0	850,000
State Capital Budget: Rhododendron Park Boathouse	209,000	3,000	3,000	3,000	3,000	1,000	222,000
Walkways & Waterways Bonds: Log Boom, Squires	810,947	348,000	1,288,000	4,038,000	40,000	360,000 (1)	6,884,947
Total Project Funding	**$3,502,000**	**$357,000**	**$1,297,000**	**$5,287,000**	**$83,000**	**$1,221,000**	**$11,747,000**

This program update assumes a St Edward Ballfield EIS in 2019 and project start in 2024

(1) Includes various years of ongoing mitigation at $40,000 per year

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



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

Project Manager: Community Development Director/Parks Project Manager

Project Description: A Phase 1 project is planned for 2019 to explore options and feasibility of improving drainage to improve the usability of the open grass field area within the current budget allocation of $100,000. An additional $20,000 is allocated in the City's park operation budget for park opening expenses including park rules signage, trash cans and improving the NE 192nd entrance/access. The intent is to open the park and allow public use of the site with minimal improvement and maintenance costs.

Background: King County completed the Brightwater Portal 44 project year end 2015. On 5/23/16 the Twin Springs property (approx. 25 acres) was transferred to the City from King County. On 6/27/16 Council direction was to keep the park closed to the public pending development and implementation of an interim use plan. On 5/14/18 Council adopted the Twin Springs Park Master Plan which included a phasing plan and cost estimate for a Phase 1 trail project. The 2013 adopted Park and Recreation Open Space (PROS) plan identified the site as a future Neighborhood Park which could include for example, parking, sports court, play equipment, open lawn area, trails, restroom, and site furniture. The PROS plan also identified this site as a potential Community Park (if feasible given site environmental constraints) which could include for example, a multi-purpose sports field, picnic shelter, or off-leash dog area. The site could also include Nature Park improvements, for example, interpretive trails, education, and habitat restoration. The PROS plan estimated $165,000 to complete a master plan and design for a Neighborhood Park with an additional $1.1m for permitting and construction. The PROS plan estimated $330,000 to complete a master plan and design for a Community Park with an additional $2.1 million for permitting and construction.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

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

Potential Project Issues: Site constrained by critical areas, providing parking on-site.

Operations: Ongoing maintenance and operations required following construction of park improvements. Maintenance costs could include: maintenance of a parking area, park access, trash collection, fencing, mowing and other landscape costs. Annual maintenance cost estimate of $15,000.

4.

City of Kenmore Capital Improvement Program

Twin Springs Park – Phase 1

Project P-1

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	Total 2019-2024
Expenses								
Design/permit/ construction		$100,000						**$100,000**
Design								
Construction								
Total		**$ 100,000**						**$100,000**
Revenue								
Park Impact Fees		$100,000						**$ 100,000**
KC levy								
Total		**$100,000**						**$100,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Feasibility																							
Permitting																							
Final Design																							
Construction																							
Closeout																							

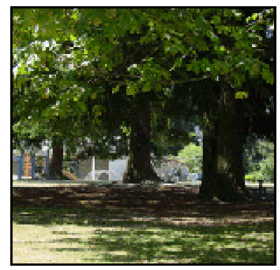
4.

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

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

Project Manager: Community Development Director/Parks Project Manager

Project Description: Improvements include 81st Ave storm drain repair, athletic field net/poles, warning track, pipes on top of the fence, truncated domes at the 84th Ave crosswalk.



Background: The Moorlands Park master plan was adopted 3/27/06. Design and construction documents for Phase 1 improvements were almost completed in 2008 including renovation of the existing youth sport field, trail improvements, fencing and landscaping. The project was put on hold in 2009 to address maintenance issues with the Northshore School District and the priority for ballfield improvements was refocused to Bastyr University. The 2013 adopted Park Recreation and Open Space (PROS) identifies Moorlands as a Neighborhood Park and estimated $929,000 to complete improvements. In 2014 the City applied for $637,520 in grants through the State Recreation and Conservation Office (RCO) to assist with funding the completion of park improvements. The park design was refined in public outreach and permit submittal completed by year end 2016. In July of 2018 park improvements were complete including renovated athletic field, new picnic shelter, restrooms, playground, landscaping and pathways. A new interlocal agreement with the Northshore School District regarding park use was authorized in December 2017.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Environmental review may not be required based on the quantity of grading work and other proposed improvements.

Potential Project Issues: Non anticipated.

Operations: The City took over all park maintenance following execution of the 2017 interlocal agreement with the Northshore School District. The proposed improvements may result in an additional slight increase in the park operations budget.

City of Kenmore Capital Improvement Program

Moorlands Park Improvements

Project P-6

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	**Total**
Expenses								
Grant prep								
Design								
Permitting								
Construction		$50,000						**$ 50,000**
Total		**$50,000**						**$ 50,000**
Revenue								
REET		$50,000						**$50,000**
Strategic								
KC Levy								
RCO Grant								
Park Impact Fees								
Total		**$50,000**						**$ 50,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
grant materials/application																							
Permitting																							
Final Design																							
Construction																							
Closeout																							

4.

City of Kenmore Capital Improvement Program

Rhododendron Park Waterfront

Project P-18

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

Project Manager: Community Development Director/Parks Project Manager

Project Description: Install park signage related to the Rhododendron boardwalk/trail project completed in 2017. Cost for maintenance/monitoring (2019-2022) or required mitigation plantings installed as part of the Rhododendron boardwalk/trail project completed in 2017.

Background: A Shoreline Permit application was submitted July 2014. April 2015 a Shoreline Variance Permit VAR2014-038 was issued for the boardwalk proposal and related access driveway improvements. The City applied for two RCO grants in 2016 totaling $800,000 for the new boardwalk/trail improvements and a new dock. The boardwalk/trail project is one of the projects approved on the November 2016 Walkways & Waterways ballot measure. The new boardwalk/trail completed in 2017 connects the existing park improvements through the wetland to the Sammamish River. The access driveway was also improved to provide additional parking. A park master plan was adopted 3/27/06 and oher improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new dock.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

SEPA and shoreline permit obtained 2015.

Potential Project Issues: Non anticipated.

Operations: Addition of park signage in 2019 will slightly increase the park operations budget for long-term maintenance. Once the mitigation/monitoring is complete in 2022, then maintenance will become part of on-going park maintenance and operations.

4.

City of Kenmore Capital Improvement Program

Rhododendron Park Boardwalk

Project P-18

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	**Total**
Expenses								
Design								
Permit								
Construction		$64,000						**$ 64,000**
monitoring		$ 8,000	$8,000	$8,000	$8,000			**$32,000**
Total		**$72,000**	**$8,000**	**$8,000**	**$8,000**			**$96,000**
Revenue								
REET								
Bond		$10,947	$8,000	$8,000	$8,000			**$34,947**
in-lieu fees		$21,053						**$ 21,053**
Federal								
RCO ALEA		$40,000						**$ 40,000**
Park Impact Fees								
Total		**$72,000**	**$8,000**	**$8,000**	**$8,000**			**$96,000**

SCHEDULE

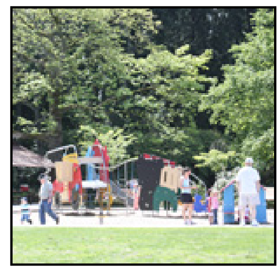
	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Pre-Design																							
Permitting																							
Final Design																							
Construction																							
monitoring																							

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

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

Project Manager: Community Development Director/Parks Project Manager

Project Description: Monitoring and maintenance (2019-2022) of required mitigation plantings installed related to the Rhododendron dock project completed in 2017.



Background: A Shoreline Permit application was submitted August 2014. On December 2015 a Shoreline Conditional Use Permit SCUP2013-086 was issued for a new dock/float serving handcarry watercraft on the southern shoreline of the Sammamish River on park property. Applications for other agency permits related to the new dock were submitted September 2016. Construction was completed in 2017. The City applied for two RCO grants totaling $800,00 for the new dock and also a new boardwalk. A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; and 2017 new boardwalk and parking improvements;

	Exempt	DNS	EIS
Environmental Review Status:	☐	☐	☐

SEPA and shoreline permit obtained 2015.

Potential Project Issues: non anticipated.

Operations: Long-term maintenance will become part of ongoing park operations and maintenance after 2022.

4.

City of Kenmore Capital Improvement Program

Rhododendron Park Dock/Float

Project P-18a

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	Total
Expenses								
Pre-Design								
Design								
ROW/ Acquisition								
monitoring		$2,000	$2,000	$2,000	$2,000			**$ 8,000**
Total		**$2,000**	**$2,000**	**$2,000**	**$ 2,000**			**$ 8,000**
Revenue								
REET								
Strategic								
Federal								
Grant								
Park Impact Fees		$2,000	$2,000	$2,000	$2,000			**$8,000**
Total		**$2,000**	**$2,000**	**$2,000**	**$ 2,000**			

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Pre-Design																							
Permitting																							
Final Design																							
Construction																							
Closeout																							
Monitoring																							

4.

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

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

Project Manager: Community Development Director/Parks Project Manager

Project Description: Monitoring and maintenance (2019-2022) of required mitigation plantings installed related to the Squires Landing dock replacement project completed in 2017.

Background: The City acquired the 0.65 acre Twedt property in June 2014 as an expansion to the adjoining Squires Landing park property (40 acres). The City obtained a 2014 RCO grant $340,485 to assist with acquisition costs. A master plan for Squires Landing was prepared in 2009 but was not adopted by Council in 2010 due to concern about total park construction costs. A three acre restoration project of wetland habitat was completed 2010/2011 partly funded by a $100,000 King County Conservation grant. In 2015 SnoKing Watershed Council received $70,000 in grant funds from the Salmon Recovery Funding Board to restore two acres of shoreline including City funding of approximately $12,000, with project completion anticipated December 2018. A conceptual plan was developed for approximately 11 acres of Squires Landing in 2015 to enhance water access and this project was included on the November 2016 ballot measure for Walkways & Waterways. The conceptual plan design was updated in 2018. Construction of the Walkways & Waterways water access project is estimated in 2023. The City applied for an $82,000 2016 RCO grant for the dock replacement (not awarded). In September 2016 the City applied for SEPA and a Shoreline Substantial Development Permit. Construction of the dock replacement project was completed in 2017.

Environmental Review Status: Exempt ☐ DNS ☐ EIS ☐
Environmental review due to critical area and shoreline issues. SEPA issued 2017.

Potential Project Issues: non anticipated.

Operations: Long-term maintenance of mitigation plantings will become part of ongoing park operations and maintenance after 2022.

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

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	**Total**
Expenses								
design								
Permitting								
Monitoring		$4,000	$4,000	$4,000	$4,000			**$16,000**
Total		**$4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**			**$ 16,000**
Revenue								
REET								
TIB								
Federal								
Private								
Park Impact Fees		$4,000	$4,000	$4,000	$4,000			**$16,000**
Total		**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**			**$ 16,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Design																							
Permitting																							
Final Design																							
Construction																							
Monitoring																							

4.

City of Kenmore Capital Improvement Program

Squires Landing Waterfront

Project P-27

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

Project Manager: Community Development/Parks Project Manager

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

Background: The City acquired the 0.65 acre Twedt property in June 2014 as an expansion to the adjoining Squires Landing park property (40 acres). The City obtained a 2014 RCO grant $340,485 to assist with acquisition costs. The City applied for an $82,000 2016 RCO grant for the dock replacement on the former Twedt property (not awarded) and in September 2016 the City applied for SEPA and a Shoreline Substantial Development Permit. The dock replacement project was completed in 2017.

A master plan for Squires Landing was prepared in 2009 but was not adopted by Council in 2010 due to concern about total park construction costs. A three acre restoration project of wetland habitat was completed 2010/2011 partly funded by a $100,000 King County Conservation grant. In 2015 SnoKing Watershed Council received $70,000 in grant funds from the Salmon Recovery Funding Board to restore two acres of shoreline including City funding of approximately $12,000, project completion estimated December 2018.

A conceptual plan was developed for approximately 11 acres of Squires Landing in 2015 to enhance water access. This project is included on the November 2016 ballot measure for Walkways & Waterways. The conceptual plan design was updated in March 2018. Permit applications estimated by year end 2018 and construction completed by 2023.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Environmental review due to critical area and shoreline issues.

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

Operations: Maintenance costs related to upkeep of new facilities begin 2023.

City of Kenmore Capital Improvement Program

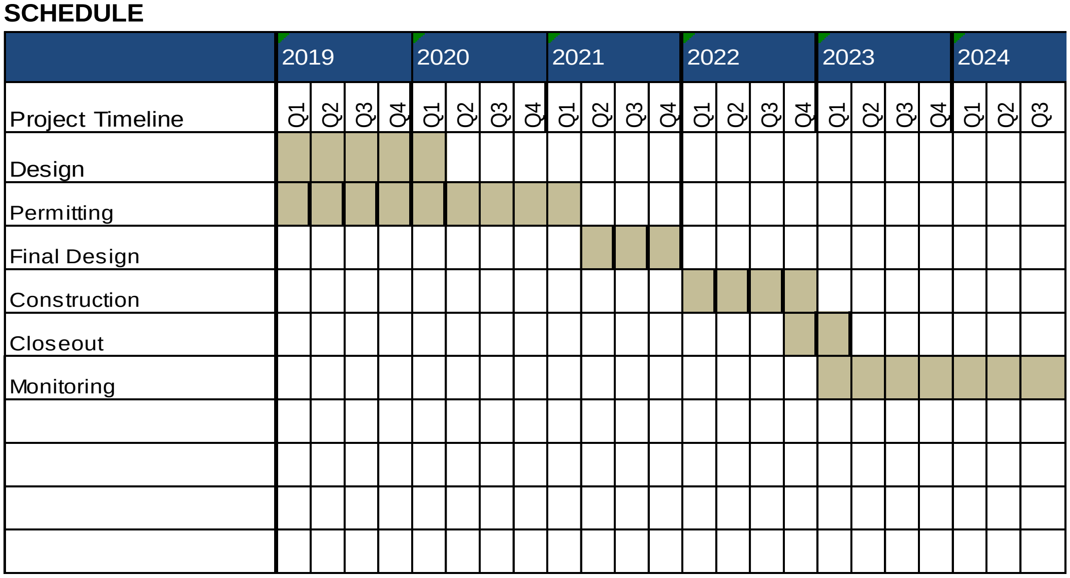
Squires Landing Waterfront

Project P-27

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	**Total**
Permitting		$500,000	$220,000	$690,000	$3,940,000	$40,000	$360,000	**$ 5,750,000**
Construction								
Total		**$ 500,000**	**$ 220,000**	**$ 690,000**	**$3,940,000**	**$ 40,000**	**$ 360,000**	**$ 5,750,000**
Revenue								
REET								
Bond			$220,000	$690,000	$3,940,000	$40,000	$360,000	**$5,250,000**
TIB								
Federal								
Grant		$500,000						**$ 500,000**
Park Impact Fees								
Total		**$ 500,000**	**$ 220,000**	**$ 690,000**	**$ 3,940,000**	**$ 40,000**	**$ 360,000**	**$ 5,750,000**

SCHEDULE



4.

Log Boom Park Waterfront
Project P-28

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

Project Manager: Community Development Director/Parks Project Manager

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

Background: In 2005 a master plan was approved. In 2006 Phase 1 improvements installed including playground equipment, landscaping and walkway. In 2008 a new restroom was installed. In 2011 the City completed shoreline and stream bank stabilization at the outfall of Stream 0056. In 2016 the City installed a pedestrian bridge over Stream 0057 to connect the park to the public boardwalk on the adjacent marina property.
An updated conceptual master plan was developed in 2015 related to enhancing water access and further revised March 2018. This project is part of the November 2016 bond measure for Walkways & Waterways.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Project will require SEPA review and a Shoreline Permit.

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

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

City of Kenmore Capital Improvement Program

Log Boom Park Waterfront

Project P-28

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	**Total**
Expenses								
Design								
Permitting		$300,000	$120,000	$590,000	########	$40,000	$360,000	**$2,740,000**
Construction								
Total		**$ 300,000**	**$ 120,000**	**$ 590,000**	**########**	**$ 40,000**	**$ 360,000**	**$2,740,000**
Revenue								
REET								
Bond		$300,000	$120,000	$90,000	########	$40,000	$360,000	**$2,240,000**
TIB								
Grant				$500,000				**$ 500,000**
Private								
Park Impact Fees								
Total		**$ 300,000**	**$ 120,000**	**$ 590,000**	**########**	**$ 40,000**	**$ 360,000**	**$2,740,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Design																							
Permitting																							
Final Design																							
Construction																							
Closeout																							
Monitoring																							

4.

St Edward Park Ballfield Improvements
Project P-29

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

Project Manager: Community Development Director/Parks Project Manager

Project Description: Preparation of an Environmental Impact Statement (EIS) to complete the SEPA process for the ballfield project related to permits and long-term lease. The project proposes renovation of two existing ballfields including: turf fields, perimeter walkway, bleachers, dugouts, landscaping, parking improvements and field lighting

Background: In 2008 the City proposed ballfield improvements including three grass fields. This project did not move forward as the City could not obtain a long-term lease with the Washington State Park Commission to allow ballfield improvements. In January 2016 the City executed a Memorandum of Understanding (MOU) with State Parks to prepare a long-term lease whereby the City would improve, manage and maintain the ballfields. In 2016 the City applied for two RCO grants totaling $750,000. In August 2016 the City applied for SEPA and a Public Agency Utility Exception (PAUE) land use permit. Following a November 2016 decision by the Growth Management Hearings Board, on 5/8/17 Council adopted Resolution 17-295, invalidating PAUE ordinance 16-0418, and reverting to PAUE regulations in effect prior to 5/30/17 which limits the PAUE process to utility projects. In July 2017 the City applied for a critical area buffer variance and SEPA application. In May 2018 Council direction was to proceed with a SEPA Environmental Impact Statement. State Parks will be the lead agency for SEPA and next steps include preparation of a SEPA lead agency agreement and interlocal agreement for City reimbursement of SEPA costs to State Parks. The SEPA process, permit review and lease negotiations with State Parks are anticipated to be ongoing in 2019 and beyond.

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

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	Total
Expenses								
Design								
Permitting		$300,000					$500,000	**$ 800,000**
Construction								
Total		**$ 300,000**					**$ 500,000**	**$800,000**
Revenue								
REET							$500,000	**$ 500,000**
Bond								
TIB								
Grant		$75,000						**$ 75,000**
Private								
Park Impact Fees		$225,000						**$225,000**
Total		**$ 300,000**					**$ 500,000**	**$800,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Design																							
Permitting																							
Final Design																							
Construction																							
Closeout																							

4.

City of Kenmore Capital Improvement Program

Rhododendron Park Boatshed

Project P-30

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

Project Manager: Community Development Director/Parks Project Manager

Project Description: 20'x70' fenced sided boatshed to serve handcarry watercraft needs including adult and Northshore School District high school rowing programs.

Background: A Shoreline Permit application was submitted July 2014. April 2015 a Shoreline Variance Permit VAR2014-038 was issued for the boardwalk proposal and related access driveway improvements including the location for a future boatshed. The City applied for two RCO grants in 2016 totaling $800,000 for the new boardwalk/trail improvements and a new dock. The boardwalk/trail project is one of the projects approved on the November 2016 Walkways & Waterways ballot measure. The new boardwalk/trail connects the existing park improvements through the wetland to the Sammamish River. The access driveway was also improved to provide additional parking. A park master plan was adopted 3/27/06 and other improvements at the park completed to date include: 2008 Phase 1 improvements of parking lot and access improvements, new picnic shelter, great lawn renovation, relocation and new playground equipment, and landscaping; 2009 new restroom; 2010 new basketball court; 2017 new dock; and 2017 new boardwalk and parking improvements.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

SEPA and shoreline permit obtained 2015.

Potential Project Issues: Funding and interlocal agreement with Northshore School District.

Operations: Ongoing maintenance will be the City's responsibility following construction completion.

City of Kenmore Capital Improvement Program
Rhododendron Park Boatshed
Project P-30

CURRENT DOLLARS

Design								
Permit		$237,000						**$ 237,000**
Construction		$237,000						**$ 237,000**
monitoring			$3,000	$3,000	$3,000	$3,000	$1,000	**$13,000**
Total	**$**	**$474,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$1,000**	**$487,000**
Revenue								
REET								
Bond								
Private		$255,000						**$ 255,000**
Federal								
Grant		$219,000	$3,000					**$ 222,000**
Park Impact Fees				$3,000	$3,000	$3,000	$1,000	**$ 10,000**
Total		**$474,000**	**$3,000**	**$3,000**	**$3,000**	**$3,000**	**$1,000**	**$487,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Pre-Design																							
Permitting																							
Final Design																							
Construction																							
monitoring																							

City of Kenmore Capital Improvement Program
Squires Landing Park Land Acquisition
Project P-31

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

Project Manager: Community Development/Parks Project Manager

Project Description: Property acquisition to provide replacement land to comply with the State Recreation Conservation Office (RCO) land conversion requirements at Squires Landing Park.

Background: Several of the Squires Landing Park parcels east of the lagoon were originally acquired with RCO funding that restricts active park use. To allow for more active use associated with the Walkways & Waterways project park Capital Improvement Project P27 the City will be acquiring land to replace the converted areas of the park. The RCO land conversion process requires land replacement based on current appraised value. The conversion process began in 2017 an is estimated to be complete by year end 2019. The City applied for a King Conservation grant in 2018.

The City acquired the 0.65acre Twedt property in June 2014 as an expansion to the adjoining Squires Landing park property (40 acres). The City obtained a 2014 RCO grant $340,485 to assist with acquisition costs. The City applied for an $82,000 2016 RCO grant for the dock replacement on the former Twedt property (not awarded) and in September 2016 the City applied for SEPA and a Shoreline Substantial Development Permit. The dock replacement project was completed in 2017.

A master plan for Squires Landing was prepared in 2009 but was not adopted by Council in 2010 due to concern about total park construction costs. A three acre restoration project of wetland habitat was completed 2010/2011 partly funded by a $100,000 King County Conservation grant. In 2015 SnoKing Watershed Council received $70,000 in grant funds from the Salmon Recovery Funding Board to restore two acres of shoreline including City funding of approximately $12,000, project completion estimated December 2018.

A conceptual plan was developed for approximately 11 acres of Squires Landing in 2015 to enhance water access. This project is included on the November 2016 ballot measure for Walkways & Waterways. The conceptual plan design was updated in March 2018. Permit applications estimated by year end 2018 and construction completed by 2023.

	Exempt	DNS	EIS
Environmental Review Status:	☐	☑	☐

Environmental review due to critical area and shoreline issues.

Potential Project Issues: Finding and reaching agreement for property acquisition with willing property owners.

City of Kenmore Capital Improvement Program
Squires Landing Park Land Acquisition
Project P-31

CURRENT DOLLARS

Year	Prior Years	2019	2020	2021	2022	2023	2024	**Total**
Acquisition		#########						**$1,700,000**
Permitting								
Construction								
Total		#########						**$1,700,000**
Revenue								
REET		$850,000						**$ 850,000**
Bond								
TIB								
Federal								
Grant		$850,000						**$ 850,000**
Park Impact Fees								
Total								**$1,700,000**

SCHEDULE

	2019				2020				2021				2022				2023				2024		
Project Timeline	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Acquisition																							
Permitting																							
Final Design																							
Construction																							
Closeout																							
Monitoring																							

4.

CFP CHANGES LEGEND
COMPLETE
CURRENT CIP / IN PROGRESS
CURRENT CFP / NOT STARTED
NEW

Capital Facilities Plan Proposed Changes

PROJECT NO.	PROJECT	Total Costs (2019 Dollars)	1-6 years Short Term (2020-2025)	7-13 years Mid Term (2026-2032)	14-20+ years Long Term (2033-2040)
A	**ACQUISITION**				
1	Bastyr Field Replacement (Feasibility Study)	$150,000		$150,000	
5	Moorlands Park Expansion	$741,438			$741,438
5A	Moorlands Trail Acquisition (Rhododendron to Moorlands Park)	$5,000,000		$5,000,000	
-	Squire's Landing Park Expansion (Twedt Parcel)	-	-	-	-
9	Swamp Creek Wetland Acquisition - Phase 1	$1,700,000	$1,700,000		
9A	Swamp Creek Wetland Acquisition - Phase 2	$4,655,000			$4,655,000
-	~~Heron Rookery Acquisition~~ (superseded by 8A)	-	-	-	-
-	Tolt Pipeline Trail - Phase 1 SPU Use Agreement	-	-	-	-
10	Tolt Pipeline Trail - Phase 2 (73rd to 80th)	$1,230,000		$1,230,000	
-	Twin Springs Park Transfer from KC	-	-	-	-
14	Regional Aquatic/Community Center Acquisition (1/4 of Cost)	$6,250,000			$6,250,000
17	Lake Washington Waterfront Park Acquisitions	$7,414,380			$7,414,380
19	New Parkland Acquisition (Community & Neighborhood Parks)	$22,243,140		$5,560,785	$16,682,355
22	Sammamish River Waterfront Park Acquisitions	$8,897,256			$8,897,256
23	WaterWalk Trail Acquisition (Log Boom to Squire's Landing)	$1,482,876		$741,438	$741,438
D	**DEVELOPMENT**				
-	City Entry Gateways	-	-	-	-
-	City Hall Park - Phase I	-	-	-	-
2	City Hall Park - Phase 2	$620,000		$620,000	
3	Linwood Park (Master Plan & Implement)	$1,157,770	$100,000	$1,057,770	
4	Log Boom Park Waterfront Access Project	$2,740,000	$2,740,000		
5	Moorlands Park Improvements	$50,000	$50,000		
5A	Moorlands Trail Development (Rhododendron to Moorlands Park)	$5,000,000			$5,000,000
5B	Moorlands Park Expansion Development	$1,650,000			$1,650,000
-	Northshore Summit Park	-	-	-	-
6	Rhododendron Park - Boardwalk-Floats	$104,000	$104,000		
6A	Rhododendron Park - Boatshed	$487,000	$487,000		
6B	Rhododendron Park - Final Master Plan Improvements	$1,040,000		$1,040,000	
7	Saint Edward State Park Ballfield (EIS Short/Project Cost Mid)	$7,800,000	$800,000	$7,000,000	
8	Squire's Landing Replacement Float Mitigation	$16,000	$16,000		
8A	Squire's Landing Waterfront Access Project	$5,750,000	$5,750,000		
8B	Squire's Landing Waterfront Access Project - Phase 2 WaterWalk	$4,144,800			$4,144,800
9	Swamp Creek Wetland Nature Trail - Access Point	$1,860,000	$75,000	$1,785,000	
	Tolt Pipeline Trail - Phase 1	-	-	-	-
10	Tolt Pipeline Trail - Phase 2 (73rd to 80th)	$3,752,000		$350,000	$3,402,000
	Twin Springs Park Master Plan	-	-	-	-
11	Twin Springs Park - Phase 1 Trailhead	$100,000	$100,000		
11A	Twin Springs Park - Phase 2 Trails	$1,716,000		$1,716,000	
11B	Twin Springs Park - Phase 3 Nature Play-Picnic Shelter	$1,800,000		$1,800,000	
12	Wallace Swamp Creek Park (Master Plan & Implement, Primarily Nature	$1,281,500		$1,281,500	
13	ADA and Universal Access	*Not Included*	-	-	-
14	Regional Aquatic/Community Center Development (1/4 of Cost)	$10,625,000			$10,625,000
15	Dog Off--Leash Area	$739,000		$739,000	
16	Existing Park Capacity Improvements (Expansion or New Amenities)	$19,500,000		$9,750,000	$9,750,000
-	Town Square - Hangar Building	-	-	-	-
-	~~Picnic Shelters~~ (superseded by D16)	-	-	-	-
-	~~Skate Park~~ (superseded by D16)	-	-	-	-
-	~~Sport Courts~~ (superseded by D16)	-	-	-	-
17	Lake Washington Waterfront Park Development	$10,000,000			$10,000,000
18	Natural Area Restoration	*Not Included*	-	-	-
19	New Parkland Development (Balanced Active/Passive)	$45,000,000			$45,000,000
21	Safe Routes to Parks (Partnership with Public Works)	*Not Included*	-	-	-
22	Sammamish River Waterfront Park Development	$5,000,000			$5,000,000
23	WaterWalk Trail Development	$10,000,000		$5,000,000	$5,000,000
R	**REPAIR/REPLACEMENT (RENOVATION) PROJECTS**				
20	Park Facility Major Repairs / Replacement	*Note Included*	-	-	-
	TOTALS	$201,547,160	$11,922,000	$189,625,160	
			SUBTOTALS	$44,671,493	$144,953,667

ATTACHMENT 4

Table 1 – Value of City's Park Facilities System

Asset Type	Total	Unit	Unit Measure (4)	Value/Unit (2)	Total
Public Art	2	2	Each	$5,000.00	$10,000
Ped Bridges	2	2	Each	$117,885	$235,770
Pier	1	17500	Square Feet	$600.00	$10,500,000
Floating Docks	3	3	Each	$160,000	$480,000
Trails- Boardwalk	1	1872	Square Feet	$129.50	$242,424
Outdoor Restrooms	3	1263	Square Feet	$145.00	$183,135
Buildings	2	10640	Square Feet	$300.00	$3,192,000
Minor Strucutres		3695		$80.00	$295,600
Basketball Courts	1	3165	each	$31.60	$100,014
Skate Court	1	5542	Square Feet	$60.00	$332,520
Drinking Fountains	4	4	Each	$12,000.00	$48,000
Fencing	11	4043	Linear Feet	$30.00	$121,290
Baseball Field	1	55780	Square Feet	$10.75	$599,635
General Use Field Are:	8+	106841	Square Feet	$2.10	$224,366
Litter Receptacle	43	43	Each	$500.00	$21,500
Benches	49	49	Each	$750.00	$36,750
Picnic Tables	31	31	Each	$1,500.00	$46,500
Picnic Shelter	2	1250	Square Feet	$70.00	$87,500
Playgrounds	7	25869	Square Feet	$18.65	$482,457
Railings		648	Linear Feet	$90.00	$58,320
Signs- Entry	21	21	Each	$13,000.00	$273,000
Signs-Educational	19	19	Each	$1,000.00	$19,000
Signs- Regulatory	46	46	Each	$250.00	$11,500
Signs-Directional	7	7	Each	$3,000.00	$21,000
Plaques	1	1	Each	$500.00	$500
Lights-Pedestrian	4	4	Each	$1,000.00	$4,000
Lights-Security	1	1	Each	$6,250.00	$6,250
Lights-Street	3	3	Each	$6,250.00	$18,750
Trails - Asphalt		4339	Square Yard	$28.00	$121,492
Trails - Concrete		2796	Square Yard	$32.00	$89,472
Trails - Gravel		2873	Square Yard	$75.00	$215,475
Trails - Native		1148	Square Yard	$37.00	$42,476
Trails - Other (Step Stc	1	25	Square Yard	$37.00	$925
Walls	2	220	Linear Feet	$38.00	$8,360
Hardscape-Parking Lot	7	6419	Square Yard	$37.00	$237,503
Hardscape-Plazas		1338	Square Yard	$32.00	$42,816
Hardscape-Roads		191	Square Yard	$37.00	$7,067
Landscape		171613	Square Feet	$10.00	$1,716,130
Irrigation		10	Acre	$20,000	$200,000
(1)(3) Parkland	12	138	Acre	$394,000	$54,372,000
			TOTAL PARK SYSTEM VALUE:		**$74,705,497**

Footnotes:
(1) Park land and per unit costs provided by City of Kenmore staff unless otherwise stated.
(2) Costs per unit were established based on the cost of current (2016-18) capital improvement project costs in Kenmore and throughout the region.
(3) Unit cost for the City of Kenmore parkland is based on the average land value per acre from recently appraised City of Kenmore properties.
(4) Unit Cost Assumptions are available in Appendix A.

ATTACHMENT 5

PROS Plan Update - SCHEDULE (Draft)

City of Kenmore | August 23, 2019

September 3 – Planning Commission meeting on draft recommendations

September 25 – Public Open House

November 5 – Planning Commission meeting to review Draft 2

November 18 – City Council Meeting to review Draft 2

December 3 – Planning Commission review Final Draft -Recommendation to City Council

January 13 – City Council Mtg – Review PROS Plan Draft (1)

January 27 – City Council Meeting – Review PROS Plan Draft (2)

February 18 – City Council Meeting Adoption by Resolution

February 19-28 – Prepare Document to be sent to RCO with Self Certification Form

March 1 – RCO Planning Eligibility Deadline

September 2020 Present PROS Element to Planning Commission

October 2020 – Planning Commission Public Hearing on PROS Element – Recommend PROS Element for Adoption

November 2020 – City Council Adopts PROS Element as part of 2020 Comprehensive Plan Amendments