City of Kenmore

City of Kenmore - 6700 NE 181st St - PO Box 82607, Kenmore WA 98028 - Phone: 425-398-8900 - Fax: 425-481-3236

Kenmore City Council Retreat
Review of January Retreat
5:00 p.m. - Monday, June 4, 2012

I. 5:00 p.m. - Dinner

II. 5:30 p.m. - Welcome and Introduction

A. Ground Rules

B. Review Agenda

III. 5:45 p.m. - Review and Further Clarification of 2012-2013 Goals Established at the January Retreat

A. 2012-2013 Council Goals

IV. 7:45 p.m. - Break

V. 8:00 p.m. - Process Updates

A. 2013 - 2014 Budget Calendar

B. Capital Improvement Plan

C. Six-Year Financial Forecast

D. Transportation Benefit District

E. Planning Workload vis a vis Upcoming Regional Business Zone Revisions

VI. 8:30 p.m. - Miscellaneous

A. Medical Marijuana Collective Gardens

B. Tobacco Free Parks?

VII. 9:15 p.m. - Adjournment

City of Kenmore, WA
2012-2013 Council Goals
January 21, 2012

1. To recruit, hire, and transition to a New City Manager

2. To implement the Economic Development Plan to include metrics to gauge progress.

3. To seek funds and move forward on the 522 project.

4. To establish a contemporary Information Technology Program

5. To pursue downtown development

6. To implement a Parks Improvement and Financial Plan

7. To establish a 20 to 30 year sidewalk plan

8. To move the City Councils inter-connectivity Vision forward toward implement a parks improvement and financing plan implementation (parks, trails, open space, institutions, and shuttle bus)

9. Increase the use and participation of community volunteers in operation of the city.

10. To address watershed issues affecting the city

11. To establish a six year financial plan

12. To continue to seek opportunities to complete a successful Lake Pointe development

City of Kenmore
City Council
Status Summary of Pending Goals/Reuests

Topic	Department	Staff Lead	Goal for Date of Completion	Status/Notes
City Council Goals	City Council	Rob	2013-2014 Biennium	Review with Council on June 4
2013-2014 Biennial Budget	Finance	Joanne	Adoption Before Thanksgiving	See attached Budget Calendar
Capital Improvement Plan	Engineering	Kris	Adoption Before Thanksgiving	Will need Council study sessions in summer/early fall.
6-Year Financial Forecast	Finance	Joanne	Draft at 6/18 Study Session	Key tool for informing the 2013-2014 Biennial Budget
Parks				
Summit Park Play Structure	Planning	Bill E.	31-Dec-12	Re-visit the master plan with the neighborhood. Achieve Council & neighborhood alignment on expectations for the play structure.
Twin Springs Park	Planning	Debbie	2014-2015	Before deciding to re-negotiate with KC, get the latest plan
Moorlands Park	Planning/PW	Jennifer	TBD	Suffering from lack of maintenance. Enforce and/or re-visit school district interlocal.
Parks CIP	Planning	Debbie	Adopt update before Thanksgiving	See attached memo. Discuss in more detail at 6/25 study session
PROS Plan	Planning	Debbie	Dec-13	
Park Project Manager	Planning	Rob/Debbie	TBD	
Town Hall Meetings	City Clerk	Rob	Quarterly	Next one: 6/25, then Sept. 24, then 1st month of each quarter starting January 2013
Technology:				
Flatscreen in the Lobby	Finance/CM	Joanne	1-Jul-12	Add more programming other than just solar meter. Researching cost/logistics. Move to Council Request Tracking Sheet.
City Website	CM	Nancy/Leslie		See Attached Web Page Improvement Plan
Social Media	CM	Leslie	28-Jun-12	Social Media Policy Discussion on 6/18. Go live on 6/28.
Paperless Packets	City Clerk	Lynn	7/16/2012	Researching cost/benefit and logistics. Will report back at July 16, 2012 study session.
WiFi Access at City Hall	Finance	Joanne	Done	"cok" wireless network for public areas requires no code or password.

City of Kenmore
City Council
Status Summary of Pending Goals/Reuests

Topic	Department	Staff Lead	Goal for Date of Completion	Status/Notes
Council Meeting Recordings	City Clerk	Lynn	TBD	Install easy-to-find, user-friendly audio linked to minutes
Holistic Look at IT	Finance	Joanne	2013	Begin assessing the systems now. Needs to be part of 2013-2014 Budget Discussion
Volunteers	CM	Leslie/Jennifer	2013	See Attached Volunteer Program Plan.
Adopt-A-Street	PW/CM	Leslie/Jennifer	Done	Up and running; Now getting the word out & contacting prior sponsors under the King County program.
High Tech Emergency Prep	CM	Leslie	9/10/2012	See Social Media Above. Looking into sign ups for text alerts and email alerts
Citizen Action Requests	Eng/PW/Fin	Several	TBD	In conjunction with Assest Mgt. and GIS. Will Include on-line ability for public and Council access. Demo at future study session.
Economic Development	CM	Rob/Nancy	Quarterly	Quarterly updates of ED Strategy Progress. See 6/18 Study Session. Include metrics.
Downtown				
Multi-Family Prop. Tax Abatement	Planning	Debbie	TBD	Consider as part of Kenmore Village game plan discussions
Kenmore Village	Planning	Rob, et. Al	Fall	Proposed Game Plan to be presented on 6/14
Regional Business Zone	Planning	Debbie	2013	See attached memo from Planning re: work plan
Affordable Housing	Planning	Debbie	TBD	Consider as part of Kenmore Village Game Plan discussions.
Impact Fees	Dev. Svs.	Bryan	??	Delay payment from building permit issuance to C of O?
520 Tolling Impacts	Engineering	Kris	Ongoing	Continue traffic counts; continue to monitor and inform the State; continue to give traffic count data to the City Council
Styrofoam Recycling	CM	Leslie	Done	Include in City recycling events; encourage via City's media
Banner Code Update	Dev. Svs.	Bryan	Sep-12	Discuss at 7/16 Study Session

City of Kenmore
City Council
Status Summary of Pending Goals/Reuests

Topic	Department	Staff Lead	Goal for Date of Completion	Status/Notes
Employee Compensation Study	Finance	Joanne	Jul-12	Check in with the City Council 6/18. Adoption in July.
Study Sessions & Consent Agenda	City Clerk	Lynn	Ongoing	Proposing Study Sessions on 3rd Mondays; possibly 1st Mondays as needed
Council Request Tracking	City Clerk	Lynn	Jul-12	New Tracking Tool Proposed
UW Study on Downtown	CM	Nancy	18-Jun	Will be part of 6/18 E.D. Strategy Update discussion
Art Display	CM	Nancy	25-Jun-12	Art Display Agreement anticipate for 6/25 Council Mtg.
Police Contract Assessment Follow Up	Police	Chief	Jul-12	Chief will obtain responses from the Sherrif.
Electronic Calendar of Councilmembers	CM	Janice	Done	Now available when Councilmembers log in to Outlook
City Visioning	CM	Rob	TBD	Councilmember Rogers will research
ESL Facilitation	CM	Leslie	Ongoing	See Issue paper by Leslie Harris dated May 16, 2012
Veterans Recognition	?	?	TBD	Included event with installation of City Hall memorial
Council Travel Budget	CM	Rob	Done	See attached memo. Further discussion needed?
Tobacco Free Parks?	PW	Jennifer	??	See attached information
Transportation Benefit District	Engineering	Kris	Ongoing	District formed. First board meeting to be held in July. Funding options discussion in September.
Medical Marijuana Collective Gardens	Planning	Debbie	July 9, 2012	Council action needed

SAMPLE

City of Kenmore, WA
City Council Requests

Request Date	Request	Requested By	Department Assigned	Assigned to:	Est. Completion Date	Council Discussion Date	Status/comments
20-Jan-12	Flat screen in Lobby - Add more programming	Council	Finance	Joanne	TBD	16-Jul-13	Researching Cost/Logistics. Will report back by July 16, 2012
26-Mar-12	520 Bridge Sales Tax Distribution - Research Kenmore Share	Council	Finance	Joanne	25-Jun-12	25-Jun-12	Will report back at the June 25, 2012 City Council Meeting
20-Jan-12	Styrofoam Recycling	Council	CM	Leslie	Done	N/A	Include Styrofoam Recycling in City-sponsored recycling events. Promote Renton location.
20-Jan-12	ESL Facilitation	Council	CM	Leslie	Done	N/A	See Memo from Leslie H. dated May 29, 2012
23-May-12	2-hour parking limit on 181st St. Angled Parking	DB					Ask the Council if they desire staff to look into this.
7-May-12	Staff Appreciation Barbeque	GR					Ask the Council if they desire to move forward with this
23-May-12	Crosswalk at Rhododendron Park	DB	Engineering	Kris	TBD	Fall--Budget	Include in the CIP and 2013-2014 Budget Discussions
23-May-12	Collective Gardens - Medical Marijuana	DB	Planning	Debbie	9-Jul-12	9-Jul-12	Discuss interim ordinance

5/31/2012 3:13 PM

H:\City Council\City Council Requests Tracking

City of Kenmore, Washington
2013-2014 Budget Calendar

TENTATIVE

Major Task	2012 Date and/or Deadline
Budget Call to Management Team to Prepare Detailed Estimates of Revenues and Expenditures; Budget Reports as of May 31, 2012 or later, will be distributed for use in preparing 2012 year end projections and 2013-2014 budget requests.	June 29
Management Team Estimates of Revenues and Expenditures to Finance	July 31
Finance Director Review of Estimates	July 30-August 10
City Manager Review of Estimates	August 6 –August 10
City Manager Budget Meetings with Departments	August 20 – August 31
Budget Estimates Compiled and Filed with Clerk per RCW 35A.33.030	September 17 (September 24 RCW deadline)
City Manager Presents Preliminary Report of Estimates of Revenue and Proposed Preliminary Budget is Distributed to the City Council	September 24 (Oct 1 RCW deadline)
City Clerk Publishes Notice of Filing of Proposed Budget and Notice of Public Hearing on Revenues and Proposed Budget (Oct 22, Nov 19)	October 1 Publish once a week for two consecutive weeks for Hearings in October & November
City Manager's Budget Message and Overview of 2013-2014 Proposed Biennial Budget	October 8 (2nd Monday)
Review of 2013-2014 Proposed Biennial Budget and Department Presentations	October 15 (3rd Monday)
Review of 2013-2014 Proposed Biennial Budget and Department Presentations	October 22 (4th Monday)
Public Hearing on Property Tax Levy for 2013	October 22 (Nov 2-Nov 30 RCW deadline)
Review of 2013-2014 Proposed Biennial Budget (if needed)	October 29 (5th Monday)
Proposed Budget Document and Budget Message	November 1 (Nov 2 RCW

are filed with the City Clerk and distributed to the City Council	**deadline)**
Copies of Proposed Budget Document are made Available to the Public	**November 1 (Nov 20 RCW deadline)**
Review of 2013-2014 Proposed Biennial Budget (if needed)	**November 5 (1st Monday)**
Review of 2013-2014 Proposed Biennial Budget	**November 13 (2nd Tuesday - Monday holiday)**
Public Hearing on 2013 Property Tax Levy and 2013-2014 Proposed Biennial Budget	**November 19 (3rd Monday) (Dec 3 RCW deadline)**
Adopt 2013 Property Tax Levy by Ordinance	**November 19 (Nov 30 RCW deadline)**
Adopt 2013-2014 Biennial Budget by Ordinance	**November 19 (3rd Monday)**

City Of Kenmore, Washington

Memorandum

To: Rob Karlinsey, City Manager
From: Leslie Harris, Public Information Officer
Date: May 31, 2012
Subject: Website Update Plan

The website is a main pillar to enhancing the City's image and becoming attractive to potential businesses. It is important that the website sets us apart from other jurisdictions through design and functionality and provides useful information. The website update plan will provide a forward-thinking approach that will help Kenmore move to the next level.

The City of Kenmore launched its current website in February 2009. After celebrating its 10th anniversary as a city, it was a priority to update the look, reorganize content to make it easier for users to find information, and to add new features and navigation tools. The City contracted with Business Internet Services in Tacoma for website services. City Council budgeted $50,000 for the design of a new website and the cost was approximately $40,000. In addition to the redesign, Business Internet Services assisted with updating the website at the time. Prior to June 2008, Bothell had administered Kenmore's website but the agreement was expiring and the City needed someone with knowledge of html to make updates.

To ensure that the website was user-friendly, the consultant conducted a usability testing study midway through development with a group of community members and staff. Feedback gathered from the usability testing study was used to make any necessary adjustments to the website.

In 2010, an internal review of the website was conducted with department directors. After a year, it is common practice to conduct an internal review of the website to determine if any further improvements could be made. Overall, staff was pleased with the look and feel of the website but commented that the navigation could be improved. Revisions were put on hold until September 2011. Updates discussed during the internal review process are approximately 80 percent completed. A few of the major items left to complete are:

1) Addition of dropdown menus: This will allow the user to view the topics under each heading instead of clicking through the headings to find the topics. The cost is approximately $1,500 and the work can be completed by the end of August.
2) Addition of friendly URLS: The conversion to friendly URLs will allow users to understand what web page they are visiting. Also, it will be easier for staff to communicate with the user what web page to visit. For example, the "Contact Us" web address would convert from www.kenmorewa.gov/Page.aspx?nid=11 to www.kenmorewa.gov/contactus. The cost is approximately $1,600 and the work can be completed by the end of August.

3) Reformat the home page: Improve the layout of the home page to include quick links, news, and calendar items. Minor improvements can be completed internally. The cost to redesign the home page is approximately $600 and is suggested to wait until the web update plan is completed.
4) Ensuring that information may be found in fewer than three clicks. This work can be completed internally.

There is approximately $4,000 in the website designated to the updates.

Moving forward, it is recommended that feedback regarding potential website improvements is gathered from Council, staff and the community. Staff is evaluating the need of a website consultant to guide discussions. There is a fee for this service. The objectives of the discussions are:

1. Find out what information people are seeking when visiting the website
2. Ensure that users can access City information without requiring knowledge of the City's internal organization
3. Ensure that the site is easy to navigate and represents the City in an appealing manner
4. Find out what information can be added to enhance the usefulness of the website

The first step is to meet with Council, departments, and community representatives to discuss questions related to the objectives. Meetings will be scheduled in late June.

Council
City Council has discussed appointing three members to serve on a website committee. The Committee will meet with Leslie Harris to discuss what suggestions/visions they have for the website.

Community Outreach
The City will invite representatives from the community to participate in a focus group. The objective is to find participants that frequently and infrequently use the website. Participants may include a developer, realtor, business owner, and other community members. In addition, a survey will be posted on the home page of the City's website and distributed through the City's listserv requesting feedback.

Internal
Leslie Harris will schedule an appointment with each department to review the website. This strategy was beneficial when meeting with Land Development & Permitting. It provided an environment of open communication and idea sharing.

Once the meetings are complete, Leslie Harris will provide a recommended website update plan to the City Manager for review.

Timeline for Development of Website Update Plan
Complete Meetings: July 13, 2012
Draft Website Update Plan to City Manager: July 27, 2012
Final Website Update Plan: August 24, 2012

Depending on the outcome of the final website update plan additional funding may be required and may therefore be part of the 2013-2014 Biennial Budget discussion.

Website Maintenance Plan
It is critical that the website stays current. Staff participation is vital in making sure the website provides accurate information. On the second Monday of each month, the public information officer will send out a notification asking designated staff members to review their department section of the website. Staff members are required to report back to the public information officer with or without changes by the second Friday of each month. On a bimonthly basis, the management team will review the website to confirm the content is accurate and make any recommendations for improvements.

Photos
In addition to the improvements outlined above, this would be a great time to have professional photos taken for use on the website and in other City marketing materials.

City Of Kenmore, Washington

Memorandum

To: Rob Karlinsey, City Manager
CC: Jennifer Gordon, Public Works Operations Manager
From: Leslie Harris, Public Information Officer
Date: May 30, 2012
Subject: Volunteer Program Plan

The City of Kenmore currently utilizes volunteers in the following ways: 1) In honor of Kenmore's first Mayor Jack Crawford, the City organizes an annual park beautification event where members of the community help pick up litter, pull weeds, and disperse mulch at Log Boom Park; 2) As part of the Christmas Tree Lighting Ceremony, students at Inglemoor High School provide event assistance by staffing the arts and crafts table, refreshment area, and Santa photo booth; 3) During the Fourth of July Fireworks Show, the local Boy Scout troop assists with handing out American flags to spectators at Log Boom Park; and 4) The police department has volunteers that assist with vacation house checks and running errands such as daily runs for court papers and prosecutor cases, shuttle police vehicles for maintenance, and supply runs. In the past, the City utilized volunteers at a number of park beautification events and activities such as the transplanting of Rhododendrons, litter pick up, and other event assistance.

The City would like to leverage more volunteer resources and thereby increase civic pride and ownership in the City. The following outline provides a plan to develop a more robust volunteer program.

Parks Events
Program Launch: June 2012
The City will organize three parks beautification events on an annual basis. The City will reach out to residents, church groups and other organizations in the community to encourage participation.

- **Parks Appreciation Day** will be held in April in observance of Earth Day.
- **National Day of Service and Remembrance** will be held in September in observance of 9/11
- **Jack V. Crawford Day** will be held in October in honor of Kenmore's first Mayor Jack Crawford

In addition, the City will work with groups interested in beautifying parks throughout the year. The following parks are included in the program: Linwood Park, Log Boom Park, Northshore Summit Park, Rhododendron Park, Squire's Landing and Wallace Swamp Creek Park.

Adopt-A-Street Program
Program Launch: June 2012
Adopt-A-Street is a community involvement program that brings citizen volunteer groups into partnership with the City of Kenmore to enhance roadside and neighborhood appearance. The City will reach out to businesses, church groups and other organizations in the community to encourage participation in the program.

Adopt-A-Park Program
Program Launch: July 2012
Adopt-A-Park is a community involvement program that brings citizen volunteer groups into partnership with the City of Kenmore to enhance parks appearance. The City will reach out to businesses, church groups and other organizations in the community to encourage participation in the program. Like Adopt-A-Street, signage recognizing the group adopting the park will be provided. The following parks are included in the program: Linwood Park, Log Boom Park, Rhododendron Park, Squire's Landing and Wallace Swamp Creek Park. Moorland Park is currently managed by the Northshore School District but may be available for adoption in the future. Northshore Summit Park will be available for adoption once improvements are complete.

Adopt-A-Trail Program
Start Promoting: June 2012
King County organizes an Adopt-A-Trail Program. The City will reach out to trail users, businesses, church groups and other organizations in the community to encourage participation in the program. Interested groups will work directly with King County.

Eagle Scout Projects
Program Launch: June 2012
The City of Kenmore will develop a list of projects available for interested Boy Scouts to complete for Eagle Scout Projects.

Additional Volunteer Opportunities
The following is a list of additional volunteer opportunities which need further evaluation and assessment, including the staff resources needed to implement and manage these programs. The evaluation will take place this summer and will be part of the 2013-2014 biennial budget discussions in the fall.

- **Event Volunteers**
  The City can utilize volunteers to help with set-up and tear down of events, distribution of posters, take pictures, staff City booth, and other tasks. In regards to the City booth, volunteers can help distribute general information and educate residents on recycling, animal services, and surface water.

- **Animal Services**
  The City can utilize volunteers for animal services outreach including education and sales of pet licenses. For example, a student activities club at a high school in Kent is partnering with the City of Covington and King County Animal Services to sell pet licenses at a designated location within the City.

- **Photography**
  The City can utilize volunteers to take photographs of the community including events, parks and landscape.

- **Surface Water Education and Outreach**
  The City can utilize volunteers to help teach such classes as organic gardening, water conservation, etc.

- **Wetland and Shoreline Restoration**
  The City can encourage individuals and groups to help restore critical areas by removing invasive plant species and planting appropriate native vegetation. The City can also tap into conservation organizations to organize wetland restoration work parties.

- **Tree City USA**
  Obtain Tree City USA designation by planting new trees in the City. Purchase or obtain grants to acquire trees that can be planted by volunteers.

- **Public Safety Volunteers**
  Citizen volunteers can assist the police department in a variety of ways, including speed trailer placement, block watch program, vacation house checks, bicycle rodeo, National Night Out, education and outreach booths, flagger certified traffic controller for accidents only, and running errands such as daily runs for court papers and prosecutor cases, shuttle police vehicles for maintenance, and supply runs.

- **Emergency Preparedness**
  The City can encourage a volunteer group that would advise the city of emergency preparedness. The group would also provide outreach and education services by teaching classes and helping neighborhoods to organize and develop their own emergency plans. Emergency Services Coordinating Agency (ESCA) has already identified volunteers in the region, and the City could augment and focus these volunteer resources for the City of Kenmore specifically.

- **Flower Baskets**
  As part of the 2013-2014 budget, the City should consider acquiring hanging flower baskets for the downtown. Downtown businesses and/or residents could volunteer to water the baskets throughout the summer.

Volunteer Recognition
The City should hold an annual event to recognize and show appreciation for its volunteers. The event can be held during National Volunteer Recognition Week in April. The City may want to consider a "Volunteer of the Year" Award.

Once again, the above mentioned additional volunteer opportunities and recognition program need further evaluation and assessment, including the staff resources needed to implement and manage these programs. The evaluation will take place this summer and will be part of the 2013-2014 biennial budget discussions in the fall.

City Of Kenmore, Washington

30 May 2012

TO: Rob Karlinsey

FR: Nancy Ousley NKO

RE: Art Display at City Hall

The City Manager's Office has worked with the Arts of Kenmore since January 2011 on developing a program and agreement for rotating art exhibits in the City Hall lobby that would be managed by the Arts of Kenmore. The organization has gone through some transitions, and recently they contacted us to renew the discussion. The City Attorney has prepared an agreement which they are reviewing, and we expect to have the agreement on a Council agenda in late June.

Please let me know if you have any questions.

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The City of Kenmore

18120 68TH AVENUE NE PO BOX 82607
KENMORE, WASHINGTON 98028

MEMO

TO: **Rob Karlinsey, City Manager**

FROM: **Debbie Bent, Director of Planning & Community Development** DB
Lauri Anderson, Senior Planner LWA

DATE: May 31, 2012

SUBJECT: Medical Marijuana

I. Introduction

In 1998, Washington State Initiative 692, the Medical Use of Marijuana Act, was passed by 59% of State voters. In 2007, the State legislature passed ESSB 6032 to clarify the Act, and ESSSB 5073 was passed in 2011 to further amend State law, although Governor Gregoire vetoed significant portions of this bill. RCW 69.51A is the State RCW addressing medical marijuana, also known as medical cannabis. The law allows individual patients suffering from some terminal or debilitating conditions to produce and possess limited quantities of marijuana, or to obtain their marijuana from a "designated provider." The law also authorizes "collective gardens" to be used by up to 10 qualifying patients for the purpose of producing, processing, transporting, and delivering marijuana for medical use.

The Washington Cities Insurance Authority (WCIA) has developed background materials describing the state of existing law regarding medical marijuana in Washington. Significantly, although the State supports the production of medical marijuana for use in treatment of specific illnesses, the federal government continues to treat marijuana as a "Schedule 1" drug—illegal in all respects with one exception--for research studies. Governor Gregoire, in conjunction with the governor of Rhode Island and with a letter of support from the Association of Washington Cities (AWC) petitioned the federal government in November 2011 to reclassify medical marijuana as a Schedule 2 drug—authorizing pharmacies to provide the medication.

WCIA recommends that, "As a prelude to consideration of adoption of any local ordinances for land use zoning, permitting and regulation of collective gardens, local jurisdictions will have to resolve their opinion on the impact of their actions given the threat of the United States Attorney General that laws and actions of officials that assist or facilitate violation of federal laws prohibiting the use, possession or sale of marijuana could expose those officials to possible federal prosecutions." The Kenmore City Attorney's Office has not yet weighed in on Kenmore's options, but their advice will be critical before decisions on the City's approach to regulating medical marijuana are made.

City Of Kenmore, Washington

Memorandum

To: Rob Karlinsey, City Manager
From: Jennifer Gordon, Public Works Operations Manager
Date: May 31, 2012
Subject: Tobacco Free Parks

Background

During the past year, the King County Parks and Recreation Directors have been working with Seattle/King County Public Health to implement a region wide tobacco free parks campaign. Through a grant that King County received, County staff provided support and assistance in developing the program and implementation strategies. The grant also provides funding for signage to be installed in the parks.

During this time many King County cities have taken advantage of this opportunity passing policies, ordinances or resolutions to keep their parks tobacco free.

The tobacco free parks initiative would echo the City's desire to support other health related initiatives and participation in National Kids to Parks Day, Play Day in Kenmore, and Tobacco Free Teens Back to School Week.

Public Health – Seattle and King County will be supporting the tobacco free parks program through September, 2012. The program would provide signage to the City free of charge. If the City chooses to participate, a policy must be adopted by August of 2012 to allow for the signage fabrication to take place before the end of the grant program.

Communities Putting Prevention to Work
Making healthy living easier.

Public Health
Seattle & King County

Tobacco Prevention Program

CPPW Signage Grant Guidelines

Organizations not currently receiving Tobacco Prevention Program funds from King County can apply for a small grant (up to $4,000) to support new and permanent signage that supports smoke-free and tobacco-free environments.

These grants will be under the Centers for Disease Control and Prevention's initiative called Communities Putting Prevention to Work (CPPW). The CPPW initiative is part of the American Recovery and Reinvestment Act of 2009 (ARRA). The nationwide tobacco goals of CPPW are to decrease smoking prevalence, decrease teen smoking initiation and decrease exposure to secondhand smoke.

Funding is available to print signage that helps enforce 100% smoke-free and 100% tobacco-free policies at parks, colleges and universities, multi-unit housing and healthcare and treatment centers. Organizations that work with currently funded CPPW projects in these areas may apply for funding to increase the sustainability of the related CPPW project. To learn more about smoke-free and tobacco-free policy projects of CPPW, please visit this site:

www.kingcounty.gov/healthservices/health/partnerships/cppw/whosinvolved/tobacco

Applications for funding are accepted by the Tobacco Prevention Program on an ongoing basis to allow organizations to apply for assistance as needed to complement their existing work. However, a limited amount of funds are dedicated to these grants and grants will not be available after those funds have been exhausted.

Intent

The grant applications should support new, sustainable and permanent signage that supports smoke-free and tobacco-free environment policies at parks, colleges and universities, multi-unit housing and hospitals and treatment centers.

Who may apply

- Agencies, organizations, or businesses that support the intent above. Agency, organization, or business must have a tax ID number.
- Applicants may not receive funding from tobacco or alcohol companies.
- Agencies and organizations that have not reached the annual maximum of $5,000 total per calendar year in funding from any combination of King County departments. However, agencies who currently have a contract with King County may still be eligible for this grant. Please contact us.

Communities Putting Prevention to Work
Making healthy living easier.

Public Health
Seattle & King County

Projects that are ineligible for funding

- Non-permanent signage.
- Signage that does not support tobacco-free environments.
- Replacement of existing signage, unless it is to support a **new** tobacco-free environment policy.

Application components

If you wish to apply for funds, please complete the CPPW Signage Grant Application with the following:

Project summary/Statement of Work:

A brief description of your request that includes the following:

- Description of the environment where the signs will be used
- The policy that is supported by signage
- Plan for signage development or, if it's not a new creation, how it will be obtained
- Signage placement plan
- Timeline for installation
- Collaborative partners, if any

How you will report your progress:

A brief explanation on how you will report to the Program. In the past, grantees have submitted a simple summary with relevant samples, photos and/or flyers as appropriate.

Budget:

Provide an itemized budget for your project, including materials and supplies. Be as specific as possible. Take care to ensure that the amount requested is relative to the particular need.

Payment information

- Funds must be spent and billed to the county within six months of the grant being awarded.
- King County Finance requires us to administer all grants on a cost reimbursement basis only. This means that if you receive a grant, you must buy and pay for the signage before you bill the county.

Upon approval of your application, we will include detailed information about the reimbursement process with your Letter of Award.

City Of Kenmore, Washington

MEMO

To: Rob Karlinsey, City Manager

From: Debbie Bent, Community Development Director DB

Date: May 31, 2012

Subject: Parks

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Executive Summary: This memo serves as the agenda packet for the 6/25/12 Council Meeting regarding discussion related to the 2013-2018 Park Capital Improvement Program (CIP). This memo provides information on the following topics:

- The update of the Parks and Recreation Open Space (PROS) plan.
- Information on individual park master plans and park improvement projects.
- The status of the current park Capital Improvement Program.
- A recommendation to fund a two year parks project manager position.

General Park Information: The City owns 105.12 acres of park property in seven parks (Linwood, Logboom, Moorlands, Northshore Summit, Rhododendron, Squires Landing, and Wallace Swamp Creek), with approximately 84% in passive use. (See Attachment 1 for an overview of the seven parks). The City has a lease with Bastyr University for sport field use (Contract 09-C824) through December 31, 2020, with the possibility of a 5-year extension.

The 316-acre St. Edward State Park also is within Kenmore, as is a portion of the Burke-Gilman regional trail. On 5/7/07, the City executed a land transfer agreement with King County for transfer of the 26 acre Brightwater portal property (a.k.a Twin Springs) following completion of portal construction--estimated by the end of 2014. Maintenance of City owned parks is through a contract with the Lake Forest Parks public works crew with the exception of Moorlands Park which is maintained, per agreement, by the Northshore School District.

Parks Recreation and Open Space Plan (PROS plan): General guidance for park planning (goals, objectives and policies) is found in the Parks, Recreation and Open Space Element of the Comprehensive Plan. The 2003 (Ordinance 04-0172) Parks and Recreation Master Plan (also called a PROS plan—Parks, Recreation and Open Space) provides a policy framework to guide the Council and staff in establishment of a park and recreation system. The PROS plan includes an inventory of existing facilities, an estimate of existing and future demand and recommendations on and prioritization of specific projects that the city may undertake. The plan shows the general cost of providing facilities and services and a potential means of funding them. The Council through the budget process and adoption of a Capital Improvement Program determines the appropriate combination of city funds, impact fees, grant funds, bonds or tax levies to finance capital park projects.

To be eligible for several types of State grants administered through the Washington State Recreation and Conservation Office (RCO), the PROS Plan must meet State requirements and be updated on a six year schedule. The City became ineligible for such grants in 2009. The next window for approval of a PROS plan by the State is in March 2014 which means the plan must be approved by the State prior to this date. A discussion of staff resources to accomplish the PROS plan update in 2013 is discussed below.

Park and Other Recreation Improvements: Several City parks also have individual master plans—more site-specific details on park purpose and development plans (See Attachments #2 through #7). The individual master plans went through extensive community review and were adopted by the City Council with the intent to build improvements in phases. The City has also contributed to recreation improvements at other non-city locations including Bastyr University, St. Edward State Park and Kenmore Elementary.

- **Logboom Park:** Master plan was adopted 6/13/05 (see Attachment #2). The park is 12 acres and was transferred to the City from King County December 2000. In April 2001 the aquatic land lease with the Department of Natural Resources was transferred from King County to the City. The current Aquatic Land Lease (Contract 08-C689) is in effect from 1/1/08 to 12/31/19 and covers the water area on Lake Washington adjacent to the park. A conceptual park plan for Logboom was included in the 2003 PROS plan, with further detail in the 2005 Logboom park master plan.

  Park projects completed to date include: 2001/2002 dock improvements; 2006 Phase I improvements included pedestrian walkways/plaza, play area and equipment, lawn area, irrigation and utility improvements, seat wall, picnic tables/benches, and bike racks; 2008 restroom replacement; and in 2009 the restoration of Stream 0056 outfall.

  A study of the Phase II project feasibility (permitting/design) of waterfront improvements including beach expansion, hand carry boat launch, water art, mitigation and connection to the pier began in 2005. This project was put on hold in 2009 due to questions about project scope and permitting. Phase II improvements involved impacts and mitigation to a Class 1 wetland and buffer to accommodate the improvements. Activities and uses are prohibited in a Class 1 wetland except as provided for in the public agency utility and exception (PAUE), reasonable use and variance sections. A PAUE permit was required. However, on 4/20/09 the Council passed a motion to accept the City attorney's opinion that the PAUE process is limited to development proposals that provide utility services and the direction was also to take no further action to consider amendments to development regulations for broadening the application of a PAUE to other public projects.

- **Northshore Summit Park.** Master Plan was adopted 3/27/06 (see Attachment #3). The park is 3.72 acres in size and was transferred from King County to the City by deed on 10/15/98 as a dedicated drainage tract. The City continues to contract with King County for maintenance of a stormwater detention vault and associated pipes and catch basins.

  No park improvements have been completed to date. A design proposal and contract for $57,876.62 with Sitelines was presented to Council 9/19/11. Council tabled the discussion to a later date in part due to neighborhood request for public involvement and review of the master plan. The proposed play area is substantially larger than that envisioned in the master plan. An issue with park encroachments was also brought to the City's attention in 2011. A survey contract was negotiated to locate the encroachments within park boundaries. The survey work was put on hold in September 2011. The City intends to contract for professional service with Bill Evans (May through December 2012) to manage this project which includes determining the extent of park improvements (e.g. play equipment, site access, trails etc) and managing any contract for design and installation (see additional discussion below).

- **Rhododendron Park:** Master Plan was adopted 3/27/06 (see Attachment #4). The park is 12.50 acres and was transferred to the City from King County in December 2000. Improvements completed in the park to date include: 2008 Phase I improvements of parking lot and access improvements, picnic shelter, great lawn renovation, relocation of play structure/new play equipment, and landscaping; 2009 new restroom; and 2010 basketball court.

- **Moorlands Park:** Master Plan was adopted 3/27/06 (See Attachment #5). The park is 3.72 acres in size and was transferred to the City from King County in December 2000. The park transfer also included assignment of a ten year agreement (started 1994 plus automatic five year renewals) of an Interlocal Agreement with the Northshore School District for the use and maintenance of the park.

  In March 2007 Council direction was to move up the design/construction project for Moorlands sport field improvements as a priority. Design and construction documents for Phase 1 improvements were completed in 2007/2008 including renovation of the existing youth sport field, trail improvements, fencing and landscaping. Construction was anticipated in 2009 with $400,000 allocated in the City's capital improvement program.

The project was put on hold in 2009 to address maintenance issues with the Northshore School District. In addition, in 2009 the priority for improvements to youth sport fields was re-focused to working out an agreement with Bastyr University.

- **Wallace Swamp Creek Park.** Master Plan was adopted 5/8/06 (See Attachment #6). The park is 25 acres and was transferred to the City from King County in December 2000. A conceptual plan was included in the 2003 PROS plan which was further refined in the 2006 master plan.

  In March 2007 Council direction was to move up the design/construction project for sport field improvements as a priority including parking and mitigation associated with wetland and buffer impacts ($500,000 allocated). Construction was anticipated in 2009. In 2008, the group Save Wallace Swamp Creek Park, opposed the sport field improvement at the park and the group's legal counsel questioned the City's ability to utilize the Public Agency Utility Exception (PAUE) process to allow impacts to critical areas in order to complete ballfield improvements. The project would have resulted in impacts to wetland buffers that could not be mitigated in accordance with adopted code. On 4/20/09 the Council passed a motion to accept the City attorney's opinion that the PAUE process is limited to development proposals that provide utility services and also the direction was to take no further action to consider amendments to development regulations for broadening the application of a PAUE to other public projects.

  Park improvements completed to date include: 2006/2007 improvements to the sediment pond including new habitat channel, weir improvements, sediment removal and streambank/wetland restoration planting; 2007 improved trail access between Kenmore Elementary and the park.

- **Linwood Park**: The park is1.4 acres and was transferred to the City from King County in December 2000. A conceptual plan was included in the 2003 PROS plan. Park improvements completed to date include new play equipment in 2004. No additional improvements are currently planned for this park.

- **Squires Landing Park:** Master Plan prepared in 2009 (See Attachment #7) but was not approved by Council in 2010 due to concern about total park construction costs estimated at over $13 million for all project phases. The park is 47 acres and was transferred to the City from King County in August 2008. A three acre restoration project of wetland habitat was completed 2010/2011 partly funded by a King County Conservation grant.

- **Twin Springs**: The property is approximately 27 acres in size and is currently owned by King County. Following Council discussion at several meetings in 2006 and direction in 2007, on May 7, 2007 a land transfer agreement was executed between King County and the City agreeing to the transfer of the majority of the property once the Brightwater portal project is complete. The Brightwater project is anticipated to be complete sometime in 2014. A pre-master plan site assessment was conducted for the Brightwater (Twin Springs) property in 2007/2008 (See Attachment #7) in preparation for the intergovernmental land transfer agreement. The City is currently reviewing final permits for the Brightwater project which includes a final grading plan for how the site will be left prior to the land transfer.

- **Jack Crawford Skate Park:** In 2006, the City constructed the "temporary" skate park at the former northshore park and ride site. The intent is to relocate the skate park to the north end of the city hall property prior to development of the park and ride property.

- **St. Edward State Park:** The park is owned by Washington State. Between 2003 and 2008 the City contributed annually to the operation of the Carol Ann Wald Pool. In 2003 the City provided a contribution towards construction of the playground. In 2010 the City funded a study of the pool to assess the cost of required upgrades and maintenance prior to the pool closure in 2010. In 2007 the City prepared construction documents for improvements to existing ballfields that would have resulted in three multi-purpose fields existing two fields) but in 2008 the project was denied by the State Park Commission.

- **Bastyr University:** In 2009 the City prepared construction documents and contributed towards improvements to the Bastyr ballfields. In 2009 the City and Bastyr University entered into a twenty year lease agreement for the ballfields.

- **Kenmore Elementary:** In 2009 the City provided a $25,000 contribution towards construction of playground equipment at the elementary school.

- **Northshore Parks and Recreation Service Area (PRSA):** The City of Kenmore is within the PRSA service area and Kenmore Council members serve on the board. In 2004 the City of Kenmore along with the Northshore School District, the Cities of Bothell and Woodinville, King and Snohomish Counties commissioned a study conducted by PRSA to analyze the aquatic needs of the northshore area. The 2005 study concluded that a regional multi-faceted aquatics center would meet the needs of the Northshore area and that a regional funding plan involving public approval was the recommended implementation strategy. The City passed Resolution 07-134 on 4/23/07 that provided agreement to contribute to a further study. A study was completed by ORB June 2008. The project is on hold.

Status of Park Projects in the 2011/2012 Budget and 2011-2016 Capital Improvement Program (CIP): Capital improvements to parks are accounted for in the Municipal Capital Reserve Fund which also includes the King County Proposition 2 Parks Expansion Levy funds. On 7/27/10, Council reviewed a proposed park Capital Improvement Program (CIP) and on 4/11/11 the 2011-2016 CIP was adopted providing an allocation of $1,675,000 for parks projects of which $1,175,000 was allocated for six projects in the 2011-2012 budget. See Attachment

At the 6/25/11 Council meeting, the Council will be reviewing the current CIP and beginning the discussion about the 2013 to 2018 CIP. This meeting provides Council the opportunity to give input and direction on priorities for park projects for the next six year 2013-2018 CIP and next two year 2013-2014 budget cycle.

The six projects in the current CIP were selected from a potential list of 15 projects based on evaluation of several criteria (See Attachment #9). This list was reviewed by Council as part of CIP discussions in 2010 and 2011.

1. **Tolt Pipeline Project:** Develop a 10 to 12 foot wide asphalt pedestrian/bicycle trail and identify a first phase. On 4/11/11, Council passed a motion to limit the first phase of the project between 68th Ave NE to 73rd Ave NE. The CIP allocates $370,000 in project costs funded by the park levy ($110,000 in 2011, $210,000 in 2012 and $50,000 in 2013) plus $30,000 in maintenance costs ($10,000 allocated annually between 2014 and 2016). The schedule was consultant selection and 30% project design in the third quarter of 2011, with project completion in 2012. No progress has been made on the project to date.

   The park levy funds have been directed towards the proposed Tolt pipeline trail project. Contract 08-C724 is the special property tax levy agreement between King County and the City with an agreement term of 8/28/08 and 12/31/14. The City began receiving levy funds in November 2008 via a monthly transfer to the City. The allocation is based on 50% population and 50% assessed value. Cities are encouraged to expend their share of the funds as soon as practicable, and the County's policy guidance document states expenditures "should" be completed by December 31, 2014.

   Eligible City projects are defined as: acquisition of open space and natural lands and the acquisition and development of county regional trails or city trails that are regional in nature and may include local trails in underserved areas linking to city or county trails that connect to regional trails. The Policy Guidance document provides additional information.

2. **Northshore Summit Park:** Phase one improvement to include potential trail development, landscaping, play equipment and picnic shelter. The CIP allocates $330,000 in project costs funded by park impact fees ($30,000 in 2011, $300,000 in 2012) plus $60,000 in maintenance costs ($15,000 allocated annually between 2013 and 2016). The schedule was consultant selection third quarter 2011, with design completion in the fourth quarter. No progress has been made on the project to date.

   Staff met with a citizen (Staci Denuski) and the Mayor about installation of park equipment in 2011. A design proposal and contract for $57,876.62 with Sitelines was presented to Council 9/19/11. Council tabled the discussion to a later date in part due to neighborhood concerns and a request for public involvement and review of the master plan. The proposed play area is substantially larger than that envisioned in the master plan. An issue with park encroachments was also brought to the City's attention in 2011. A survey contract was negotiated to locate the encroachments within park boundaries. The survey work was put on hold in September 2011.

Under the City Manager's contracting authority, the City will be contracting with consultant Bill Evans between June and December 2012. The scope of the contract will include participation in a meeting with neighboring property owners and other parties of interest to review the master plan, in particular proposed playground improvements, along with identification of other potential improvements that could be constructed by year end or early 2013. The neighborhood meeting is anticipated in the third week of June.

3. **<u>Rhododendron Park Playground Amenities</u>:** Play equipment was anticipated to be part of park improvements in 2009 but was deleted due to budget restraints. The CIP allocates $25,000 funded through REET in 2011 for equipment and installation costs, plus $2,500 in maintenance costs ($500 allocated annually between 2012 and 2016). Bid requests are anticipated by year end 2012.

4. **<u>Stream 0056 Outfall and Shoreline Restoration</u>:** The outfall of Stream 0056 was diverted during a storm event into an emergency outfall in Log Boom Park causing erosion. The CIP allocates $150,000 in 2011 for project costs and $2,000 in 2012, funded through REET. The project was completed in the third quarter of 2011.

5. **<u>Park Land Acquisition</u>:** Potential acquisition of land to expand existing parks or create new parks with city funds serving as a local match for future grant applications. The CIP identifies consideration of potential acquisition adjacent to Squire's Landing and Moorlands parks. The CIP allocates $300,000 in 2012, funded through impact fees. The project is on hold.

6. **<u>Squires Landing Restoration</u>:** Restoration of wetland habitat adjacent to Swamp Creek. The CIP allocates $50,000 in 2011, funded through a King County conservation grant. The project was completed in 2011. Ongoing maintenance is being completed through a contract with Lake Forest Park public works crews.

Proposed Park Project Manager: Following adoption of the 2003 PROS plan the City executed a contract in July 2004 with consultant Bill Evans for several tasks including: management oversight of consultant contracts and public process for preparation of master plans; project management of park capital projects; liaison with outside agencies; preparation of grant applications and management of grant reporting. The contract ended Fall 2010 and since that time the City has not had any dedicated staff resources to parks planning or project management.

In order to complete the work program priorities of the Community Development Department, in particular review of Regional Business and commercial zoning (see May 25, 2012 memo and attachments included in the Council's 6/4/12 retreat packet), along with update of the PROS plan, staff recommends hiring a qualified person (in the Fall of 2012) to fill a temporary two to three year staff position for a parks project manager. The responsibilities of the parks project manager would include the following: 1. Completion of the majority of the PROS plan update in house in 2013; 2. Management of parks capital projects; and 3. Pursuit of funding opportunities. The funding of this position will be discussed in the next few weeks concurrently with discussion of the City's six year financial forecast.

Attachments:

1. City of Kenmore park information.
2. Logboom park master plan.
3. Northshore Summit Park master plan.
4. Rhododendron Park master plan.
5. Moorlands Park master plan.
6. Wallace Swamp Creek Park master plan.
7. Squires Landing Park master plan.
8. Twin Springs Park site assessment.
9. Capital Improvement Program Project Prioritization Guide and Park Projects.
10. 2011-2016 Park Capital Improvement Program.

Attachment 1

City of Kenmore Parks Information

1. **Linwood Park** (1.4 acres) – 5601 NE 183rd Street
   Small neighborhood park with play equipment (installed 2005), picnic tables, benches and open play meadow. Informal parking occurs along the edge of NE 193rd Street.

2. **Log Boom Park** (12 acres) – 17415 61st Avenue NE
   Waterfront park with play equipment, picnic tables, restrooms, trails, water access, and history path. Adjacent to the Burke-Gilman trail.

3. **Moorlands Park** (3.5 acres) – 15221 84th Avenue NE
   Small neighborhood park adjacent to Moorlands Elementary School. Youth ball field, trails, and play equipment.

4. **Northshore Summit Park** (3.71 acres) – 6200 NE 193rd St.
   Undeveloped site. Future development to include play equipment, picnic facilities and trails.

5. **Rhododendron Park** (12.5 acres) – 6910 NE 170th Street
   Community park with rhododendron gardens, play equipment, basketball court, trails, restrooms, and reservable picnic shelter. Kenmore Senior Center located in park.

6. **Squire's Landing** (42 acres) – 7515 NE 175th Street
   Undeveloped open space site. Future development to include trails, interpretive information, and restoration of natural areas.

7. **Wallace Swamp Creek Park** (25 acres) – 19819 73rd Ave. NE
   Passive park with asphalt trail connecting 68th Avenue NE to 73rd Avenue with bridge over Swamp Creek.

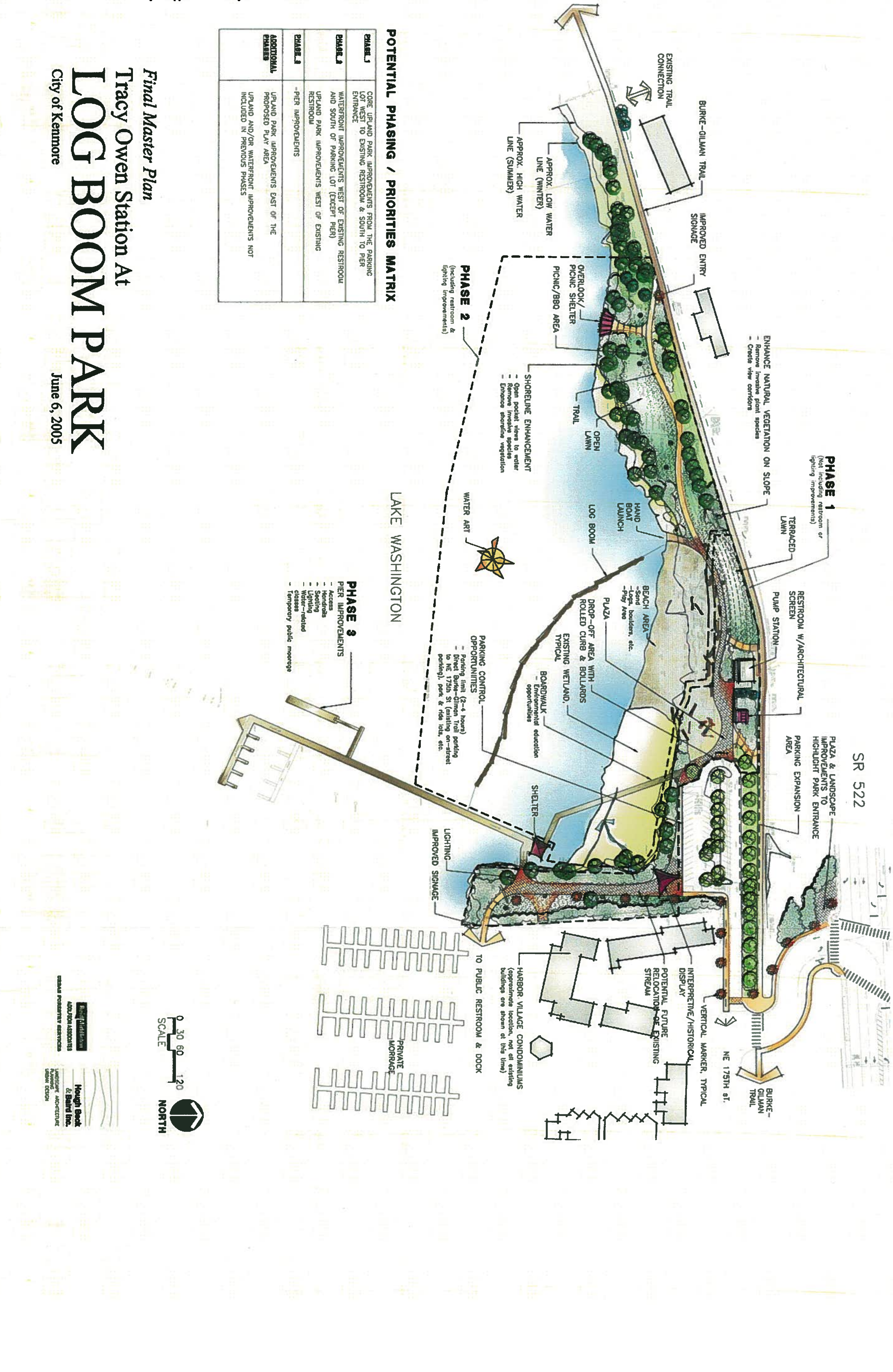
CITY OF KENMORE
City Owned Parks

Estimated Passive & Active Acres

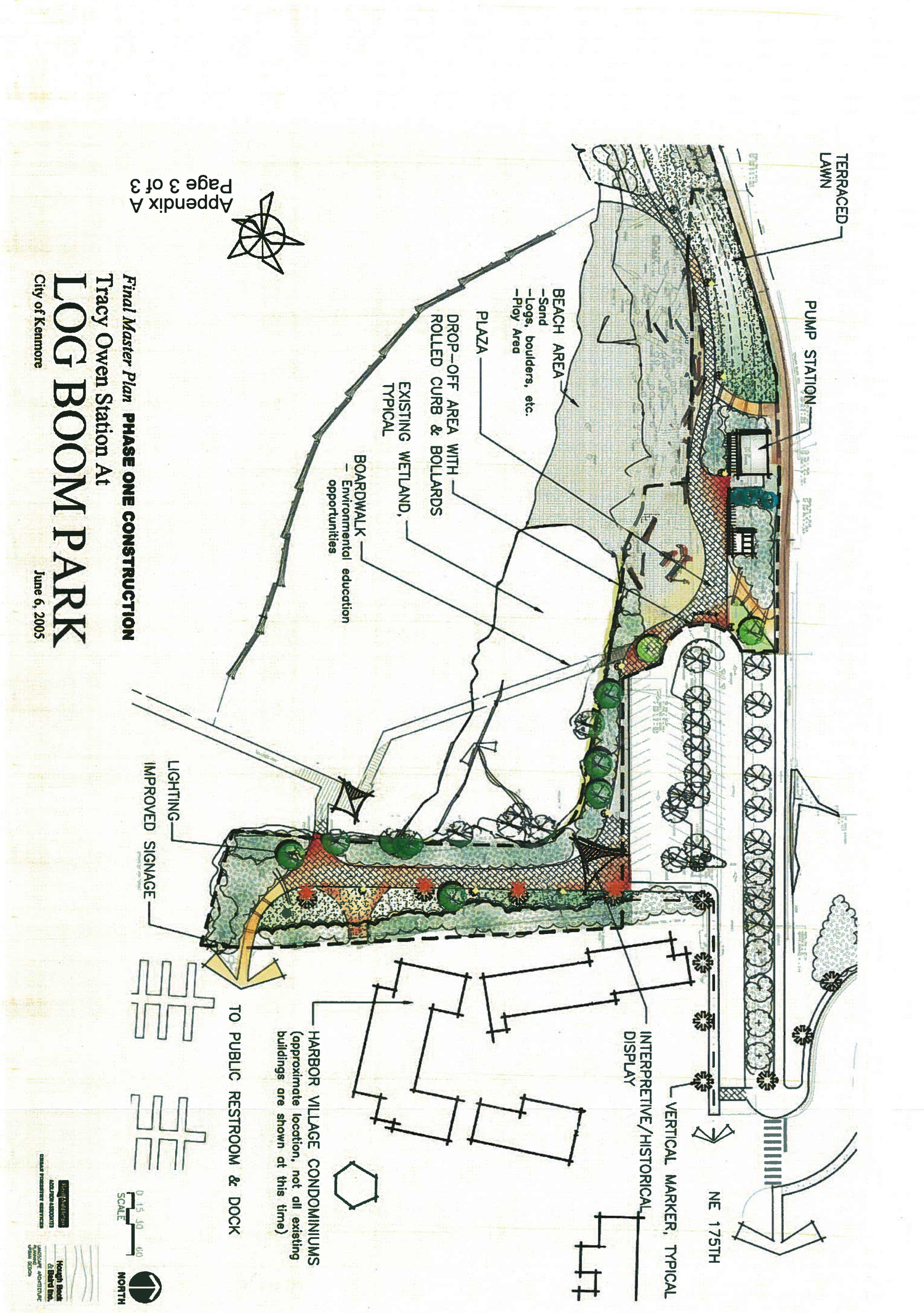
Existing Conditions	Passive Acres	Active Acres	Total Acres
Linwood Park	.70	.70	1.40
Log Boom Park	6.00	6.00	12.00
Moorlands Park		3.50	3.50
Northshore Summit (undeveloped)	3.72		3.72
Rhododendron Park	6.25	6.25	12.50
Wallace Swamp Creek Park	25.00		25.00
Squires Landing (undeveloped)	47.00		47.00
TOTALS	**88.67**	**16.45**	**105.12**

Updated 9/15/11

Appendix A
Page 2 of 3



Attachment 2


Appendix A
Page 3 of 3
TERRACED LAWN
PUMP STATION
BEACH AREA
-Sand
-Logs, boulders, etc.
-Play Area
PLAZA
DROP-OFF AREA WITH ROLLED CURB & BOLLARDS
EXISTING WETLAND, TYPICAL
BOARDWALK
- Environmental education opportunities
LIGHTING
IMPROVED SIGNAGE
TO PUBLIC RESTROOM & DOCK
HARBOR VILLAGE CONDOMINIUMS
(approximate location, not all existing buildings are shown at this time)
INTERPRETIVE/HISTORICAL DISPLAY
VERTICAL MARKER, TYPICAL
NE 175TH
Final Master Plan PHASE ONE CONSTRUCTION
Tracy Owen Station At
LOG BOOM PARK
City of Kenmore
June 6, 2005
0 15 30 60
SCALE
NORTH

Estimate of
Probable Cost of Construction

Hough Beck & Baird Inc.

Date: 5/16/05

Project Name:	**Log Boom Park Master Plan**
Project Number:	2004-33
Project Phase:	Final Master Plan
Prepared By:	C Martin
Checked By:	J Vong/J Howard

Summary

Demolition		*$*	*45,064.00*
Site Preparation		*$*	*90,890.25*
Earthwork		*$*	*120,384.60*
Paving & Surfacing		*$*	*391,452.00*
Drainage		*$*	*31,400.00*
Site Improvements		*$*	*1,063,850.00*
Sprinkler Irrigation		*$*	*65,360.00*
Planting		*$*	*469,526.60*
Site Utilities		*$*	*21,000.00*
	Subtotal	$	2,298,927.45
Mobilization (5%)		$	114,946.37
	Subtotal	$	2,413,873.82
Sales Tax (8.8%)		$	212,420.90
	Subtotal	$	2,626,294.72
Contingency (20%)		$	482,774.76
	Subtotal	$	3,109,069.48
Pier Improvements		*$*	*1,398,619.15*
	Subtotal	$	4,507,688.64
Design Fee (15%)		$	676,153.30
Total Probable Project Cost		**$**	**5,183,841.93**

Note:

1. Cost estimate is based on 2005 construction costs and Revised Master Plan dated 5/16/05.
2. Geotechnical analysis not available at this time.
3. Future parking expansion not included.
4. Water art not included.
5. New storm water detention/treatment facilities not included.
6. Does not include any work north of Burke-Gilman Trail.
7. Does not include relocating utilities under proposed restroom.
8. Does not include any hazardous waster removal (i.e. with existing restroom demolition).
9. Project escallation (approximately 3% per year) is not included.

Estimate of
Probable Cost of Construction

Hough Beck & Baird Inc.

Date: 5/16/05

Project Name:	**Log Boom Park Master Plan**
Project Number:	2004-33
Project Phase:	Final Master Plan
Prepared By:	C Martin
Checked By:	J Vong/J Howard

Item	Quantities			Unit Cost			Item Total
Demolition							
1. Sawcut asphalt paving and concrete curb				lump sum		$	300.00
2. Remove & dispose asphalt paving	2,509	s.y.	$	8.00	/s.y.	$	20,072.00
3. Remove picnic tables; return to Owner	4	ea.	$	150.00	/ea.	$	600.00
4. Remove & dispose restroom & concrete pad				lump sum		$	15,000.00
5. Remove & dispose railroad tie wall	194	l.f.	$	4.00	/l.f.	$	776.00
6. Remove & dispose gravel (12" - 18" depth, beach area)	371	s.y.	$	7.00	/s.y.	$	2,597.00
7. Remove & dispose wooden bollards, base &/or footing	34	ea.	$	75.00	/ea.	$	2,550.00
8. Remove trash receptacle with concrete pad, return trash receptacle to Owner & dispose of concrete pad	2	ea.	$	150.00	/ea.	$	300.00
9. Remove signs, posts & footing; return to Owner	12	ea.	$	150.00	/ea.	$	1,800.00
10. Remove & dispose concrete curb	28	l.f.	$	8.00	/l.f.	$	224.00
11. Remove telephone booth with concrete pad; return to Owner	1	ea.	$	800.00	/ea.	$	800.00
12. Remove & dispose concrete paving	3	s.y.	$	15.00	/s.y.	$	45.00
				Demolition Subtotal:		**$**	**45,064.00**
Site Preparation							
1. Clear brush & saplings; load, haul & dump	52,447	s.f.	$	0.30	/s.f.	$	15,734.10
2. Selective clearing & pruning (chip on site)	6,821	s.f.	$	0.15	/s.f.	$	1,023.15
3. Remove trees (fell & chip on site)	56	ea.	$	300.00	/ea.	$	16,800.00
4. Strip topsoil & dispose off site (4" depth)	1,553	c.y.	$	30.00	/c.y.	$	46,590.00
5. Construction fence (6' ht., temporary)	2,000	l.f.	$	3.00	/l.f.	$	6,000.00
6. Tree protection fence (6' ht., temporary)	1,581	l.f.	$	3.00	/l.f.	$	4,743.00
				Site Preparation Subtotal:		**$**	**90,890.25**
Earthwork							
1. Rough & fine grading	168,362	s.f.	$	0.30	/s.f.	$	50,508.60
2. Stabilized construction access	1	ea.	$	1,500.00	/ea.	$	1,500.00
3. Balance cut & fill on-site (6" avg. depth)	3,118	c.y.	$	12.00	/c.y.	$	37,416.00
4. Earthwork cut (12" average depth, sand area, haul off site)	1,316	c.y.	$	18.00	/c.y.	$	23,688.00
5. Silt fence	1,818	l.f.	$	4.00	/l.f.	$	7,272.00
				Earthwork Subotal:		**$**	**120,384.60**
Paving & Surfacing							
1. Concrete plaza (4" depth; 6" crushed rock base; sandblast, color, sawcut or other similar finish treatment)	2,240	s.y.	$	55.00	/s.y.	$	123,200.00
2. Asphalt trail (2" A.C., 4" crushed rock base)	942	s.y.	$	16.00	/s.y.	$	15,072.00
3. Sand (12" depth, beach/play area)	1,607	c.y.	$	30.00	/c.y.	$	48,210.00
4. Grass crete	1,665	s.f.	$	12.00	/s.f.	$	19,980.00
5. 12" wide rolled concrete curb	28	l.f.	$	20.00	/l.f.	$	560.00
6. Hand boat launch access (1'-3' dia. stone pavers, hand place)	833	s.f.	$	60.00	/s.f.	$	49,980.00
7. Hand boat launch ramp (1" depth crushed rock, approx. 17'x20')	29	c.y.	$	50.00	/c.y.	$	1,450.00
8. Boardwalk - Pin Pile System (10' wide, wood with handrail)	160	l.f.	$	250.00	/l.f.	$	40,000.00
9. Boardwalk - Pier System (connection to boardwalk)	1,500	s.f.	$	62.00	/s.f.	$	93,000.00
				Paving & Surfacing Subtotal:		**$**	**391,452.00**

Estimate of
Probable Cost of Construction

Hough Beck & Baird Inc.

Date: 5/16/05

Project Name: **Log Boom Park Master Plan**
Project Number: 2004-33
Project Phase: Final Master Plan
Prepared By: C Martin
Checked By: J Vong/J Howard

Item	Quantities		Unit Cost		Item Total
Drainage					
1. Area drains	3	ea.	$ 500.00	/ea.	$ 1,500.00
2. French drain (perforated pipe w/ drainage gravel, base of terraced lawn)	340	l.f.	$ 20.00	/l.f.	$ 6,800.00
3. Adjust/relocate culvert	3	ea.	$ 2,500.00	/ea.	$ 7,500.00
4. Drainage pipe (12" PVC)	390	l.f.	$ 40.00	/l.f.	$ 15,600.00
			Drainage Subtotal:		**$ 31,400.00**
Site Improvements					
1. Picnic table (metal or wood)	2	ea.	$ 2,000.00	/ea.	$ 4,000.00
2. Picnic table w/ concrete pad (metal or wood)	8	ea.	$ 2,500.00	/ea.	$ 20,000.00
3. Trash receptacle (metal or wood)	4	ea.	$ 900.00	/ea.	$ 3,600.00
4. Benches (metal or wood)	2	ea.	$ 1,500.00	/ea.	$ 3,000.00
5. Removable bollards (metal)	6	ea.	$ 1,200.00	/ea.	$ 7,200.00
6. Bike rack (metal)	2	ea.	$ 1,000.00	/ea.	$ 2,000.00
7. Barbecue grill	3	ea.	$ 300.00	/ea.	$ 900.00
8. Play structure	1	ea.	$ 60,000.00	/ea.	$ 60,000.00
9. Interpretive/historical shelter	750	s.f.	$ 180.00	/s.f.	$ 135,000.00
10. Pier shelter	650	s.f.	$ 160.00	/s.f.	$ 104,000.00
11. Overlook shelter	750	s.f.	$ 180.00	/s.f.	$ 135,000.00
12. Architectural screen	110	l.f.	$ 65.00	/l.f.	$ 7,150.00
13. Restroom	600	s.f.	$ 225.00	/s.f.	$ 135,000.00
14. Vertical markers	12	ea.	$ 5,000.00	/ea.	$ 60,000.00
15. Way-finding signage	5	ea.	$ 500.00	/ea.	$ 2,500.00
16. Interpretive signage	4	ea.	$ 3,000.00	/ea.	$ 12,000.00
17. Pedestrian lighting	11	ea.	$ 1,500.00	/ea.	$ 16,500.00
18. Granite boulders (2 to 5-man; High Cascade, weathered)	25	ea.	$ 300.00	/ea.	$ 7,500.00
19. Beach logs (12" min. diameter, 20' avg.length, salvaged)	17	ea.	$ 500.00	/ea.	$ 8,500.00
20. Stream Relocation			lump sum		$ 250,000.00
21. Log Boom			lump sum		$ 90,000.00
			Site Improvements Subtotal:		**$ 1,063,850.00**
Sprinkler Irrigation					
1. Permanent automatic sprinkler system (lawn only)	42,461	s.f.	$ 0.80	/s.f.	$ 33,968.80
2. Temporary automatic sprinkler system (shrubs & groundcover)	27,989	s.f.	$ 0.80	/s.f.	$ 22,391.20
3. Water meter (1 1/2")			lump sum		$ 7,000.00
4. Irrigation controller			lump sum		$ 2,000.00
			Sprinkler Irrigation Subtotal:		**$ 65,360.00**

Estimate of
Probable Cost of Construction
Hough Beck & Baird Inc.

Date: 5/16/05

Project Name: **Log Boom Park Master Plan**
Project Number: 2004-33
Project Phase: Final Master Plan
Prepared By: C Martin
Checked By: J Vong/J Howard

Item	Quantities		Unit Cost		Item Total
Planting					
1. Planting soil (6" depth)	1,305	c.y.	$ 35.00	/c.y.	$ 45,675.00
2. Mulch (2" depth)	174	c.y.	$ 35.00	/c.y.	$ 6,090.00
3. Soil prep/fertilizer	70,450	s.f.	$ 0.15	/s.f.	$ 10,567.50
4. Lawn seed	42,461	s.f.	$ 0.10	/s.f.	$ 4,246.10
5. Shrubs (5 gal. cont., 5' o.c.)*	650	ea.	$ 35.00	/ea.	$ 22,750.00
6. Groundcover (1 gal. Cont., 18" o.c.)*	7,184	ea.	$ 7.00	/ea.	$ 50,288.00
7. Deciduous trees (3" cal.)	10	ea.	$ 250.00	/ea.	$ 2,500.00
8. Evergreen trees (8'-10' ht.)	5	ea.	$ 150.00	/ea.	$ 750.00
9. Environmental mitigation/shoreline enhancement**			lump sum		$ 326,660.00

*Assumes shrub to cover 50% of area, groundcover to cover 50% of area.
** Provided by Adolfson Associates (see attached).

Planting Subtotal: $ 469,526.60

Site Utilities

1. Restroom building electrical connection & service	lump sum	$ 5,000.00
2. Restroom sanitary sewer connection*	lump sum	$ 11,000.00
3. Restroom water connection & service	lump sum	$ 3,000.00
4. Relocate telephone	lump sum	$ 2,000.00

Site Utilities Subtotal: $ 21,000.00

* relocating sewer under railroad unknown

Estimate of
Probable Cost of Construction

Hough Beck & Baird Inc.

Date: 5/16/05

Project Name: **Log Boom Park Master Plan**
Project Number: 2004-33
Project Phase: Final Master Plan
Prepared By: C Martin
Checked By: J Vong/J Howard

Item	Quantities	Unit Cost	Item Total
Pier Improvements			
PEDESTRIAN IMPROVEMENTS			
1. Special Hand Rail (west side of pier only)	755 l.f.	$200.00 /l.f.	$151,000.00
2. Lighting Integrated into Hand Rail (20' o.c.)	37 ea.	$1,200.00 /ea.	$44,400.00
3. Benches	4 ea.	$1,800.00 /ea.	$7,200.00
4. Gate to Floating Pier	1 ea.	$950.00 /ea.	$950.00
5. Trash Receptacle	1 ea.	$950.00 /ea.	$950.00
6. Concrete Paving Enhancement	2,300 s.f.	$2.50 /s.f.	$5,750.00
		Subtotal:	$210,250.00
		Mobilization (5%):	$10,512.50
		Subtotal:	$220,762.50
		Sales Tax (8.8%):	$19,427.10
		Contingency (20%):	$44,152.50
		***Subtotal Pedestrian Improvements:**	***$284,342.10***
FLOAT & PIER IMPROVEMENTS			
1. Remove existing pier, slips & pilings		Lump Sum	$235,800.00
1. New Gangway (60' x 60')	1 ea.	$35,500.00 /ea.	$35,500.00
1. New Float System (double-sided, year-round, 12' x 100')	1 ea.	$100,000.00 /ea.	$100,000.00
1. New Pilings (float system only)	11 ea.	$3,000.00 /ea.	$33,000.00
2. New Access Platform (8' x 60', to float west of main pier)	1 ea.	$67,500.00 /ea.	$67,500.00
8. New Pier Extension	1 ea.	$12,000.00 /ea.	$12,000.00
8. Existing Pier Improvements (grating, etc.)	1 ea.	$475,000.00 /ea.	$475,000.00
3. Bull Rail Removal and Pressure Cleaning Entire Pier		Lump Sum	$18,000.00
4. New Bull Rail (east side of main pier only)		Lump Sum	$57,500.00
5. Fenders/Bumpers for Existing Slips		Lump Sum	$70,000.00
7. Utilities (Electrical, Fire & Water)		Lump Sum	$85,500.00
9. Mobilization (5%)		Lump Sum	$45,925.00
		***Subtotal Float & Pier Improvements:**	***$964,425.00***
		Subtotal:	$1,248,767.10
		Escallation (3%/year):	$149,852.05
		Total Pier Improvements:	***$1,398,619.15***

* Costs for Float & Pier Improvements provided by Reid Middleton Engineers and include 20% contingency and 8.8% sales tax. Costs reflect 2001 in-place construction costs, and is based upon draft Master Plan drawing dated July 13, 2001 and 2001 IAC grant application cost estimate with minor revisions to reflect current master plan dated 5/16/05.

Attachment 3

PROPOSED MASTER PLAN

NORTHSHORE SUMMIT PARK • CITY OF KENMORE

1/10/06

MACLEOD-RECKORD

MacLeod Reckord
Landscape Architects

Cost Estimate
Project: North Shore Summit Park Master Plan
Date: 2/24/06 By: LP/EM

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Mobilization (7%)	ALLOW	LS		29,371.69	29,372
TESC					
Rock Construction Entrance	1	EA	2,000.00	2,000.00	
Silt Fence	ALLOW	LS	2,000.00	2,000.00	
Interim CB Protection	8	EA	150.00	1,200.00	
					5,200
Demolition & Site Preparation					
Remove Concrete Curb	50	LF	4.20	210.00	
Clear & Grub Light Brush	4,412	SY	0.83	3,661.96	
Strip Sod 4", Haul	5,427	SY	2.11	11,450.97	
Remove Unhealthy Trees, Reuse On Site	ALLOW	LS	1,000.00	1,000.00	
Remove Invasive Plants	ALLOW	LS	10,000.00	10,000.00	
Remove Debris & Fill Earth Pits	ALLOW	LS	200.00	200.00	
Remove Signage	ALLOW	LS	200.00	200.00	
Remove Wood Bollards	ALLOW	LS	300.00	300.00	
Remove Miscellaneous Fencing	ALLOW	LS	500.00	500.00	
					27,523
Earthwork					
Cut, Place & Compact	ALLOW	LS	10,000.00	10,000.00	
Structural Fill	ALLOW	LS	1,000.00	1,000.00	
Rough Grade (To Limit of Work)	9,839	SY	0.60	5,903.40	
Fine Grade (Planted Areas)	4,700	SY	0.82	3,854.00	
					20,757
Paving & Surfacing					
Asphalt Pavement	824	SY	20.00	16,480.00	
Concrete Pavement	190	SY	30.00	5,700.00	
Grasscrete	220	SF	3.00	660.00	
Crushed Rock Path Surfacing (4")	334	SY	3.00	1,002.00	
Play Area Surfacing (12" min depth)	1,521	SF	3.00	4,563.00	
Topsoil Turf Area (4")	3,781	SY	2.33	8,809.73	
Topsoil Plant Beds (6")	2,200	SY	3.50	7,700.00	
Topsoil Infill Plant Beds	2,500	SY	2.33	5,825.00	
Organic Mulch for Plant Beds (2")	2,200	SY	1.56	3,432.00	
Organic Mulch for Infill Plant Beds (2")	2,500	SY	1.56	3,900.00	
					58,072
Walls, Stairs & Curbs					
Retaining Walls:					
Play Area	ALLOW	LS	6,300.00	6,300.00	
Picnic Shelter	ALLOW	LS	3,400.00	3,400.00	
Play Area Ramp	1	EA	1,080.00	1,080.00	
Concrete Curb	60	LF	12.00	720.00	
Timber Stairs	300	LFR	16.00	4,800.00	
Driveway Curb Ramp	1	EA	1,340.00	1,340.00	
HC Play Area Ramp	1	EA	1,000.00	1,000.00	
HC Curb Ramp	1	EA	893.00	893.00	
					19,533

MacLeod Reckord
Landscape Architects

Cost Estimate
Project: North Shore Summit Park Master Plan
Date: 2/24/06 By: LP/EM

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Pavement Marking					
HC Parking Symbol	1	EA	43.00	43.00	
HC Parking Striping - 8' x 20' area	1	EA	170.00	170.00	
					213
Site Drainage					
Type 1 CB	1	EA	1,000.00	1,000.00	
SDMH	2	EA	3,000.00	6,000.00	
Cleanout, PVC, 6"	3	EA	200.00	600.00	
Connect to Existing SD System	3	EA	1,500.00	4,500.00	
Pipe, LCPE, 12"	24	LF	24.00	576.00	
Pipe, PVC, 6"	387	LF	16.00	6,192.00	
CPP in Pea Gravel Trench, 4"	1,905	LF	8.00	15,240.00	
Pipe, PVC, 4"	42	LF	8.00	336.00	
					34,444
Site Furnishings					
Handrail at HC Ramps	90	LF	55.00	4,950.00	
Bench, 6' Long Wood, with Back	6	EA	800.00	4,800.00	
Litter Receptacle	1	EA	1,000.00	1,000.00	
Picnic Table	3	EA	1,250.00	3,750.00	
Play Structure & Climbing Sculpture:	ALLOW	LS	50,000.00	50,000.00	
					64,500
Structures					
Picnic Shelter	1	EA	25,000.00	25,000.00	
Park Entry Arbor	1	EA	15,000.00	15,000.00	
					40,000
Signage					
Dog Clean-up Station Sign	1	EA	1,000.00	1,000.00	
Park Entry Sign, Large	1	EA	2,500.00	2,500.00	
Park Entry Sign, Small	1	EA	1,000.00	1,000.00	
HC Parking Sign	1	EA	120.00	120.00	
					4,620
Irrigation					
Large Lawn Area	29,241	SF	0.50	14,620.50	
Medium & Small Lawn Areas	4,788	SF	0.95	4,548.60	
Medium & Small Plant Beds	19,800	SF	0.95	18,810.00	
					37,979
Planting					
Large Deciduous Tree	7	EA	350.00	2,450.00	
Small Deciduous Tree	30	EA	300.00	9,000.00	
Conifer	18	EA	200.00	3,600.00	
Shrub/Groundcover Bed	2,200	SY	28.00	61,600.00	
Seeded Lawn, incl. Mow & Fert.	3,781	SY	1.35	5,104.35	
Woodland Edge Infill Planting	2,500	SY	10.00	25,000.00	
					106,754
Subtotal:					448,967
10% Contingency:					44,897
TOTAL:					**$493,864**

Attachment 4

Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006

The Berger Partnership PS
Landscape Architecture

1721 8th Avenue N
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Area Description: Wetland Area

Area Feature Description: Car Top Boat Parking	Quantity	Unit	Unit Cost	Total
Site Preparation				
Demolition & Site Clearing *20		Allow		5,000.00
Grading (Rough & Fine Grading)		Allow		3,000.00
Fill Import *2	80	CY	40.00	3,200.00
Hauling/Dumping		Allow		5,000.00
T.E.S.C.I *1				N.I.C.
Subtotal Car Top Parking Site Preparation				$16,200.00
Site Improvements				
New Asphalt Lift @ Existing Drive + New Parking Areas	10,305	SF	3.50	36,067.50
Extruded Curb	700	LF	12.00	8,400.00
Signage (1) *3		Allow		1,500.00
Subtotal Car Top Parking Site Improvements				$45,967.50
Landscape				
Shrubs & Groundcover	3,424	SF	3.00	10,272.00
Trees (Estimated)	3	EA	300.00	900.00
Soil Amendment *22	90	CY	40.00	3,600.00
Mulch	21	CY	40.00	840.00
Subtotal Car Top Parking Landscape				$15,612.00
*** Total Car Top Boat Parking**				$77,779.50

Area Feature Description: Wetland Interior	Quantity	Unit	Unit Cost	Total
Site Preparation				
Vegetation Removal		Allow		7,000.00
Hauling/Dumping		Allow		3,000.00
Grading (Rough & Fine Grading)		Allow		1,000.00
T.E.S.C.I*1				N.I.C.
Subtotal Wetland Interior Site Preparation				$11,000.00
Site Improvements				
Interpretive Signage (2)		Allow		3,000.00
Wood Chips Path w/ Plastic Wood Edge *4	700	LF	15.00	10,500.00
Boardwalk Paths *5	300	LF	30.00	9,000.00
Subtotal Wetland Interior Site Improvements				$22,500.00
Landscape				
Shrubs & Groundcover (Pit Plant)		Allow		10,000.00
Wetland Mix (Seeding) *6	6,000	SF	0.20	1,200.00
Trees (Estimated)	50	EA	300.00	15,000.00
Mulch		Allow		800.00
Subtotal Wetland Interior Landscape				$27,000.00
*** Total Wetland Interior**				$60,500.00

Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006

Area Feature Description: Riverfront *18	Quantity	Unit	Unit Cost	Total
Site Preparation				
Grading (Rough & Fine Grading for 1600 SF of Beach)		Allow		1,000.00
T.E.S.C.I *1				N.I.C.
Subtotal Riverfront Site Preparation				$1,000.00
Site Improvements				
Interpretive Signage	3	Allow		4,500.00
River Overlook Structure		Allow		20,000.00
Beach Improvements/ Development	1,600	SF	2.00	3,200.00
Aggregate Import *17	60	CY	35.00	2,100.00
Boulders		Allow		8,000.00
Logs		Allow		3,000.00
Subtotal Riverfront Site Improvements				$40,800.00
Landscape				
Shrubs (Pit Plant)		Allow		8,000.00
Trees (Estimated)	25	EA	300.00	7,500.00
Subtotal Riverfront Landscape				$15,500.00
*** Total Riverfront**				$57,300.00
Grand Total Wetland Area				$195,579.50

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Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006

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Area Description: Great Lawn	Quantity	Unit	Unit Cost		Total
Site Preparation					
Demolition & Site Clearing *20		Allow			24,550.00
Clear/ Grub	42,115	SF	0.20	8,423.00	
Tree Removal (Estimated)	3	EA	250.00	750.00	
Asphalt Removal	1,740	SF	0.70	1,218.00	
Existing Pump House Demolition		Allow		3,000.00	
Hauling/Dumping		Allow		2,000.00	
Existing Play Structure Removal		Allow		3,000.00	
Existing Play Structure Surface Removal		Allow		3,000.00	
Tilling	55,835	SF	0.25		13,958.75
Soil Import (6' depth for great lawn)	345	CY	40.00		13,800.00
Underdrainage (Filter Fabric & Drain Pipe) *21	55,835	LF	0.50		27,917.50
Grading (Rough & Fine Grading)	84,698	SF	0.20		16,939.60
T.E.S.C.I *1					N.I.C.
	Subtotal Great Lawn Preparation				$97,165.85
Site Improvements					
Interpretive Signage	1	Allow			1,500.00
Enhanced Paving/ Pavers	3,675	SF	14.00		51,450.00
Crushed Rock Paths *8	225	SF	4.00		900.00
Asphalt Paths *11	550	SF	3.50		1,925.00
	Subtotal Great Lawn Improvements				$55,775.00
Landscape					
Irrigation P.O.C. & Controller *7		Allow			8,000.00
Lawn Irrigation	55,835	SF	1.25		69,793.75
Planting Bed Irrigation	42,115	SF	1.50		63,172.50
Lawn (Seeding)	55,835	SF	0.20		11,167.00
Shrubs & Groundcover *10	21,060	SF	2.00		42,120.00
Trees (Estimated)	5	EA	300.00		1,500.00
Mulch	260	CY	40.00		10,400.00
Soil Amendment*22	784	CY	40.00		31,360.00
	Subtotal Great Lawn Landscape				$237,513.25
	Grand Total Great Lawn				$390,454.10

Probable Cost of Construction

Project: Rhododendron Park — Date: March 2006

Area Description: Play Area	Quantity	Unit	Unit Cost	Total
Site Preparation				
Demolition & Site Clearing *20		Allow		3,000.00
Grading (Rough & Fine Grading)	7,660	SF	0.20	1,532.00
Play Area Subsurface Drainage	5,000	SF	0.50	2,500.00
Subtotal Play Area Preparation				$7,032.00
Site Improvements				
Play Area Surfacing (Engineered Wood Surface)	5,000	SF	5.00	25,000.00
Enhanced Paving/ Pavers	950	SF	14.00	13,300.00
New Play Structures		Allow		80,000.00
Benches	8	EA	600.00	4,800.00
Subtotal Play Area Improvements				$123,100.00
Landscape				
Planting Bed Irrigation	2,650	SF	1.50	3,975.00
Shrubs & Groundcover *9	2,650	SF	5.00	13,250.00
Trees (Estimated)	11	EA	300.00	3,300.00
Soil Amendment *22	25	CY	40.00	1,000.00
Mulch	17	CY	40.00	680.00
Subtotal Play Area Landscape				$22,205.00
Total Play Area				$152,337.00

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Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006

Area Description: Picnic Area	Quantity	Unit	Unit Cost		Total
Site Preparation					
Demolition & Site Clearing *20		Allow			27,130.00
Existing Picnic Shelter Demolition		Allow		15,000.00	
Clear/ Grub	4,400	SF	0.20	880.00	
Tree Removal	25	EA.	250.00	6,250.00	
Hauling/Dumping		Allow		5,000.00	
Rough Grading	32,522	SF	0.20		6,504.40
Underdrainage (Filter Fabric & Drain Pipe) *21	1,300	LF	0.50		650.00
	Subtotal Picnic Area Preparation				$34,284.40
Site Improvements					
Enhanced Paving/ Pavers	3,500	SF	14.00		49,000.00
Interpretive Signage	2	Allow			3,000.00
Crushed Rock Paths	280	SF	4.00		1,120.00
Asphalt Paths *11	620	SF	3.50		2,170.00
Bouldering Area Surfacing *23	65	CY	5.00		325.00
Primary Picnic Shelter *14		Allow			40,000.00
Individual Picnic Shelters *13		Allow			15,000.00
Bocce Court		Allow			10,000.00
Basketball Court		Allow			10,000.00
Benches	10	EA.	600.00		6,000.00
	Subtotal Picnic Area Improvements				$136,615.00
Landscape					
Lawn Irrigation (Optional)	23,786	SF	1.25		29,732.50
Planting Bed Irrigation	3,115	SF	1.50		4,672.50
Shrubs & Groundcover* 10	3,115	SF	3.00		9,345.00
Trees (Estimated)	10	EA	300.00		3,000.00
Soil Amendment *22	25	CY	40.00		1,000.00
Mulch	20	CY	40.00		800.00
	Subtotal Picnic Area Landscape				$48,550.00
	Total Picnic Area Area				$219,449.40

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Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006

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Area Description: Parking & Com. Center	Quantity	Unit	Unit Cost		Total
Site Preparation					
Demolition & Site Clearing *20		Allow			$73,218.00
Existing Building #1 Demolition		Allow		20,000.00	
Existing Building #2 Demolition		Allow		20,000.00	
Restroom Demolition		Allow		5,000.00	
Asphalt Removal	1,740	SF	0.70	1,218.00	
Concrete Removal	1,200	SF	0.70	840.00	
Clear/ Grub	28,300	SF	0.20	5,660.00	
Tree Removal	30	EA	250.00	7,500.00	
Remove Existing Curbs		Allow		3,000.00	
Hauling/Dumping		Allow		10,000.00	
Grading (Rough & Fine Grading)	94,200	SF	0.20		18,840.00
Subtotal Parking & Community Center Site Preparation					$92,058.00
Site Improvements					
Extruded Curb	480	LF	12.00		5,760.00
Interpretive Signage (4)		Allow			6,000.00
Asphalt Paths	210	SF	3.50		735.00
New Roadway/Parking Lots *19	28,300	SF	3.50		99,050.00
Parking Lot Lights & Standards		Allow			7,500.00
Enhanced Paving/ Pavers	2,100	SF	14.00		29,400.00
Entry Identity Features		Allow			9,000.00
Benches	6	EA	600.00		3,600.00
Lighting		Allow			10,000.00
Community Center Building					N.I.C.
Subtotal Parking & Community Center Site Improvements					$171,045.00
Landscape					
Planting Bed Irrigation *15	13,000	SF	1.50		19,500.00
Shrubs & Groundcover *9	12,500	SF	4.00		50,000.00
Trees (Estimated)	25	EA	300.00		7,500.00
Soil Amendment *22	113	CY	40.00		4,520.00
Mulch	77	CY	40.00		3,080.00
Subtotal Parking & Community Center Landscape					$84,600.00
Total Parking & Community Center Area					$347,703.00

Probable Cost of Construction

Project: Rhododendron Park   Date: March 2006

The Berger Partnership PS
Landscape Architecture

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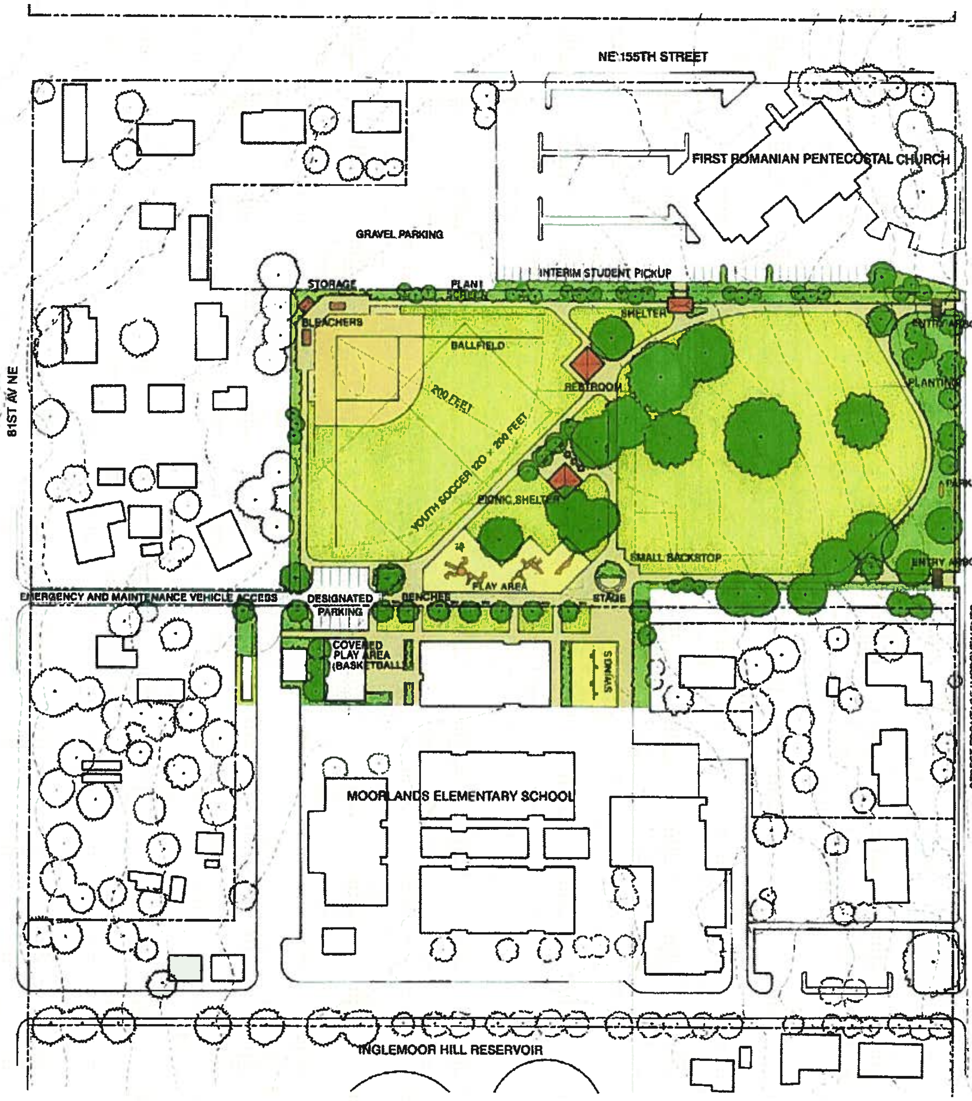
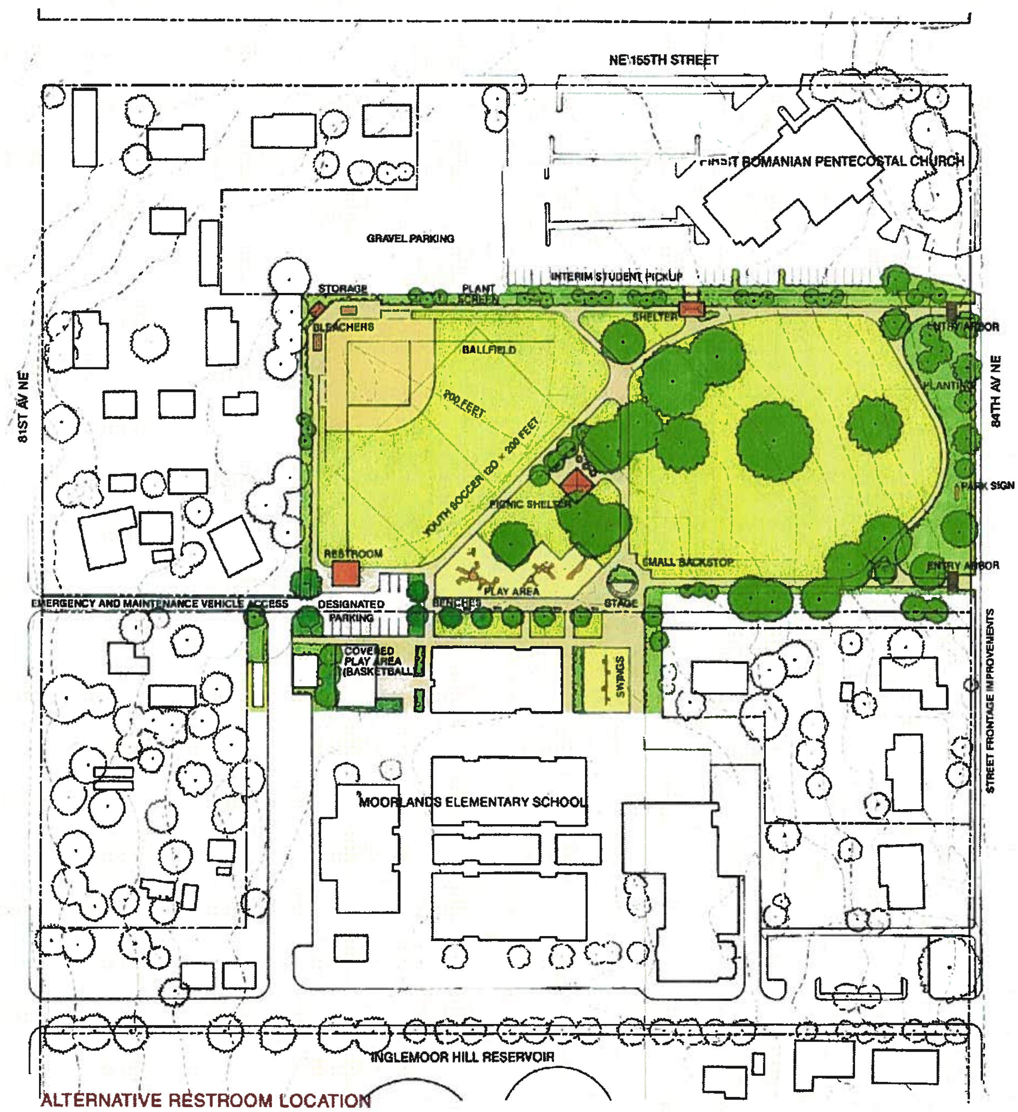
Area Description: Juanita Drive	Quantity	Unit	Unit Cost		Total
Site Preparation					
Demolition & Site Clearing *20		Allow			$10,230.60
Clear/ Grub	3,523	SF	0.20	704.60	
Tree Removal	30	EA	250.00	7,500.00	
Curb Cuts	40	LF	0.65	26.00	
Remove Kenmore Park Sign		Allow		500.00	
Bus Stop Removal		Allow		1,000.00	
Hauling/Dumping		Allow		500.00	
Grading (Rough & Fine Grading)	8,475	SF	0.20		1,695.00
Relocation of Traffic Light Equipment and Light Poles					N.I.C.
Subtotal Juanita Drive Site Preparation					$11,925.60
Site Improvements					
Extruded Curb	750	LF	12.00		9,000.00
Signage		Allow			3,000.00
Concrete Sidewalks *16	3,750	SF	6.00		22,500.00
Enhanced Paving/ Pavers	1,200	SF	14.00		16,800.00
Entry Identity Features		Allow			18,000.00
Lighting		Allow			3,000.00
Subtotal Juanita Drive Site Improvements					$72,300.00
Landscape					
Irrigation (Optional)	3,523	SF	1.25		4,403.75
Shrubs & Groundcover *9	3,523	SF	3.00		10,569.00
Trees (Estimated)	30	EA	300.00		9,000.00
Soil Amendment *22	64	CY	40.00		2,560.00
Mulch	22	CY	40.00		880.00
Subtotal Juanita Drive Landscape					$27,412.75
Total Juanita Drive Area					$111,638.35
Grand Total Rhododendron Park					$1,417,161.35

Attachment 5



PROPOSED MASTER PLAN
MOORLANDS PARK • CITY OF KENMORE
1/10/06



PROPOSED MASTER PLAN

MOORLANDS PARK • CITY OF KENMORE

1/10/06

MacLeod Reckord
Landscape Architects

Cost Estimate
Project: Moorlands Park Master Plan
Date: 2/24/06 By: LP/EM

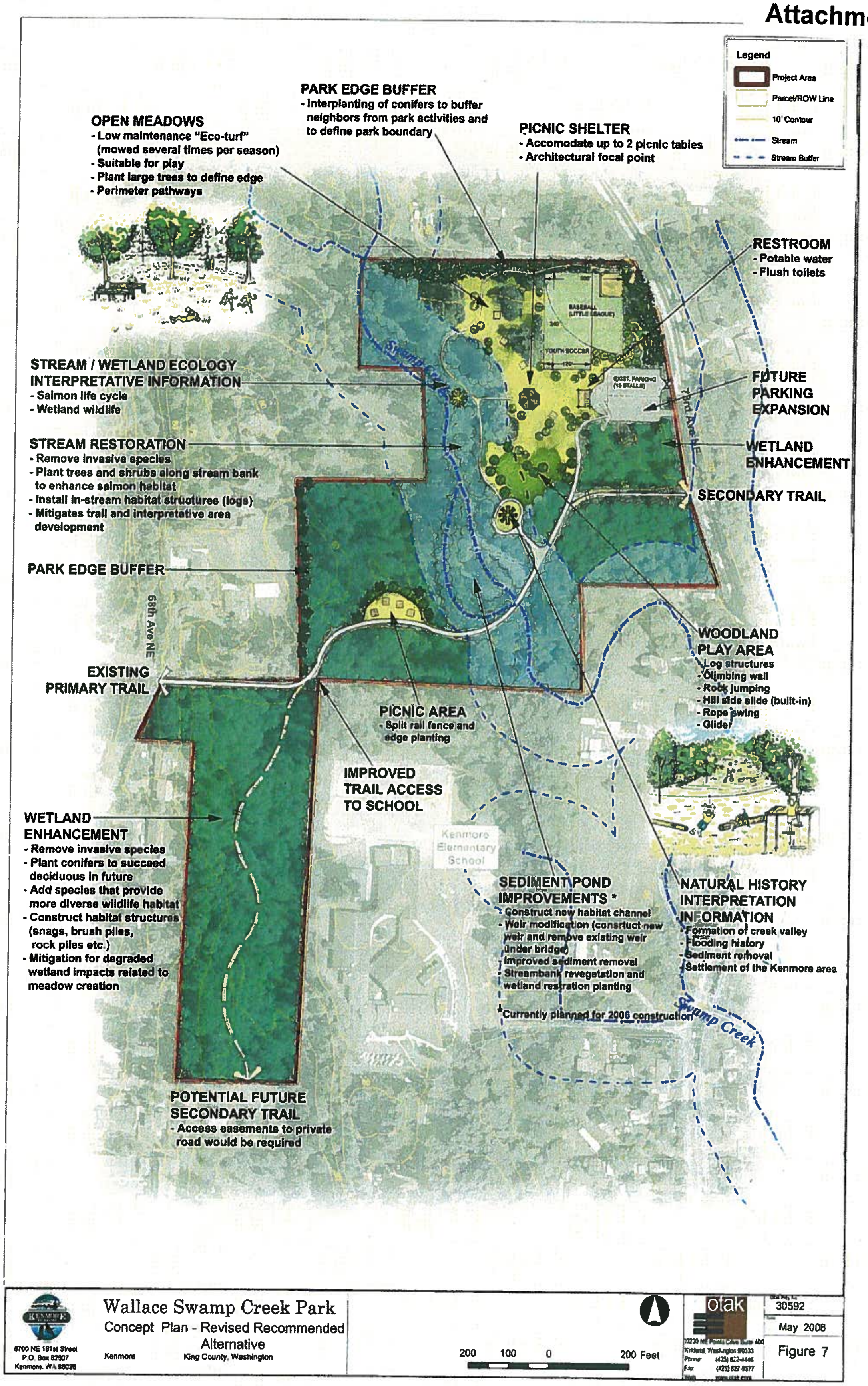
ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Mobilization (7%)	ALLOW	LS		48,009	48,009
TESC					
Rock Construction Entrance	1	EA	2,000.00	2,000.00	
Silt Fence	ALLOW	LS	2,000.00	2,000.00	
Interim CB Protection	4	EA	150.00	600.00	
					4,600
Demolition & Site Preparation					
Strip Infield Soil 4"	1,150	SY	1.75	2,012.50	
Strip Sod 4", Haul	10,778	SY	2.11	22,741.58	
Remove Stump (40" depth)	ALLOW	LS	500.00	500.00	
Remove Steel Bollards	ALLOW	LS	300.00	300.00	
Remove Fencing & Backstops	ALLOW	LS	2,500.00	2,500.00	
Remove Wood Play Area Edging	ALLOW	LS	2,000.00	2,000.00	
					30,054
Earthwork					
Cut, Place & Compact	ALLOW	LS	5,000.00	5,000.00	
Rough Grade (To Limit of Work)	11,928	SY	0.60	7,156.80	
					12,157
Paving & Surfacing					
Asphalt Pavement Walkways (2")	2,120	SY	20.00	42,400.00	
Concrete Pavement	684	SY	30.00	20,520.00	
Asphalt Parking (2" + 1")	420	SY	3.00	1,260.00	
Play Area Surfacing (12" min depth)	6,750	SF	3.00	20,250.00	
Topsoil Turf Area (4" Ballfield Turf)	4,380	SY	2.33	10,205.40	
Topsoil Plant Beds (6")	3,600	SY	3.50	12,600.00	
Organic Mulch for Plant Beds (2")	3,600	SY	1.56	5,616.00	
Infield Soil	191	CY	33.00	6,303.00	
					119,154
Walls & Curbs					
Play Area Curb (8x24)	21	CY	250.00	5,250.00	
Parking Curb (6x18)	240	LF	12.00	2,880.00	
Play Area Ramp	1	EA	1,080.00	1,080.00	
Planter/Stage	ALLOW	LS	5,000.00	5,000.00	
Curb & Gutter (Frontage)	300	LF	16.00	4,800.00	
HC Curb Ramp	1	EA	600.00	600.00	
					19,610
Pavement Marking					
HC Parking Symbol	1	EA	43.00	43.00	
HC Parking Striping	ALLOW	LS	300.00	300.00	
					343
Utilities					
Storm Drainage:					
Type 1 CB	3	EA	1,000.00	3,000.00	
Play Area Underdrainage	ALLOW	LS	3,000.00	3,000.00	
Cleanout, PVC, 6"	1	EA	200.00	200.00	
Connect to Existing SD System	1	EA	1,500.00	1,500.00	
Pipe, PVC, 6"	150	LF	10.00	1,500.00	
Pipe, LCPE, 12"	540	LF	24.00	12,960.00	
Electrical Service	ALLOW	LS	5,000.00	5,000.00	
Sanitary Sewer	ALLOW	LS	7,000.00	7,000.00	
					34,160

MacLeod Reckord
Landscape Architects

Cost Estimate
Project: Moorlands Park Master Plan
Date: 2/24/06 By: LP/EM

ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Site Furnishings					
Bench, 6' Long Wood, with Back	12	EA	800.00	9,600.00	
Litter Receptacle	2	EA	1,000.00	2,000.00	
Picnic Table	5	EA	1,250.00	6,250.00	
Play Equipment:					
Relocate Existing	ALLOW	LS	15,000.00	15,000.00	
New Climbing Wall	ALLOW	LS	8,000.00	8,000.00	
Supplement Existing	ALLOW	LS	5,000.00	5,000.00	
					45,850
Fencing & Backstops					
Frontage Fence (4' metal)	280	LF	20.00	5,600.00	
Chain Link:					
6' height	285	LF	20.00	5,700.00	
10' height	100	LF	30.00	3,000.00	
J Backstop	60	LF	120.00	7,200.00	
Small Backstop	30	LF	60.00	1,800.00	
Pedestrian Gates (4'x7")	6	EA	450.00	2,700.00	
Dugout Benches, 10'	4	EA	650.00	2,600.00	
					28,600
Structures					
Picnic Shelter	1	EA	25,000.00	25,000.00	
Park Entry Arbor	2	EA	15,000.00	30,000.00	
Restroom	1	EA	95,000.00	95,000.00	
Small Shelter	1	EA	15,000.00	15,000.00	
					165,000
Signage					
Dog Clean-up Station Sign	1	EA	1,000.00	1,000.00	
Park Entry Sign, Large (installed)	1	EA		0.00	
Park Entry Sign, Small	1	EA	1,000.00	1,000.00	
HC Parking Sign	1	EA	120.00	120.00	
					2,120
Irrigation					
Large Lawn Area	104,500	SF	0.50	52,250.00	
Medium & Small Lawn Areas	13,230	SF	0.95	12,568.50	
Plant Beds	32,340	SF	0.95	30,723.00	
					95,542
Planting					
Large Deciduous Tree	7	EA	350.00	2,450.00	
Small Deciduous Tree	27	EA	300.00	8,100.00	
Conifer	13	EA	200.00	2,600.00	
Shrub/Groundcover Bed	3,593	SY	28.00	100,604.00	
Seeded Lawn, incl. Mow & Fert.	5,850	SY	1.35	7,897.50	
Lawn Restoration	3,500	SY	2.00	7,000.00	
					128,652
Subtotal:					733,850
10% Contingency:					73,385
TOTAL:					**$807,235**

Attachment 6



6700 NE 181st Street P.O. Box 82607 Kenmore, WA 98028	Wallace Swamp Creek Park Master Plan Kenmore King County, Washington Sediment Pond Improvements	50 25 0 50 Feet	30592 May 2006 Figure 8

WALLACE SWAMP CREEK PARK
PLANNING LEVEL CONSTRUCTION COST OPINION

ITEM NO.	BID ITEM	QUANTITY	UNIT	UNIT PRICE	AMOUNT	
	Wetland Enhancement (Incl. Buffer Planting)[*1*2]					
1	Weed Management	5	AC	$5,000	$ 25,000	
2	Understory Enhancement Planting	130,700	SF	$0.4	$ 52,280	
3	Upland Forest Planting	240,000	SF	$0.4	$ 96,000	
4	Scrub-Shrub Planting	130,700	SF	$0.4	$ 52,280	
5	Large Coniferous Tree (for buffer planting)	40	EA	$300	$ 12,000	
6	Bark or Wood Chip Mulch	1,000	CY	$30	$ 30,000	
7	Habitat Structure (Brush Piles, Rock Piles)	1	LS	2,000	$ 2,000	**Subtotal** $ 269,560
	Stream Restoration[*2]					
1	Weed Management	3	AC	$5,000	$ 15,000	
2	Scrub-Shrub Planting	65,400	SF	$0.4	$ 26,160	
3	Emergent Planting	21,800	SF	$0.4	$ 8,720	
4	Upland Forest Planting	217800	SF	$0.4	$ 87,120	
5	Bark or Wood Chip Mulch	600	CY	$30	$ 18,000	**Subtotal** $ 155,000
	Open Meadow					
1	Clearing, Grubbing and Grading (Incl. Reed Canary Grass Control)	4	AC	$12,000	$ 48,000	
2	Medium Deciduous Tree	15	EA	$200	$ 3,000	
3	Large Coniferous Tree	15	EA	$300	$ 4,500	
4	Hydroseeding(Eco-Turf Mix Grass)	5	AC	$5,000	$ 24,500	
5	Soil Amendment, Compost (4" deep)	2200	CY	$32	$ 70,400	
6	Bark or Wood Chip Mulch	100	CY	$30	$ 3,000	
7	Picnic Table	5	EA	$1,200.0	$ 6,000	
8	Bench	10	EA	$900	$ 9,000	
9	Picnic Shelter	1	EA	$50,000	$ 50,000	
10	Restroom	1	EA	$74,000	$ 74,000	**Subtotal** $ 292,400
	Woodland Play Area					
1	Clearing and Grubbing (Incl. Reed Canary Grass Control)	1	AC	$30,000	$ 30,000	
2	Medium Deciduous Tree	5	EA	$200	$ 1,000	
3	Bark or Wood Chip Mulch	100	CY	$30	$ 3,000	
4	Play Chips	1	LS	$3,500	$ 3,500	
5	Hydroseeding(Eco-Turf Mix Grass)	0.5	AC	$5,000	$ 2,500	
6	Play Amenities	1	LS	$25,000	$ 25,000	**Subtotal** $ 65,000
	Multi purpose youth sports field					
1	Multi purpose youth sports field including irrigation and drainage	1	LS	$250,000	$ 250,000	**Subtotal** $ 250,000
	Others					
1	Crushed Surfacing Top Course (for secondary trail & primary trail base)	380	TON	$40	$ 15,200	
2	HMA CL. 1/2 IN. (for primary trail pavement)	45	TON	$100	$ 4,500	
3	High Quality Split Rail Fence	500	LF	$30	$ 15,000	
4	Interpretative Sign (Incl. design, fabrication, installation)	2	EA	$9,300	$ 18,600	**Subtotal** $ 53,300
				TOTAL	$ 1,085,260	
	Mobilization (General Requirements)	10%			$ 108,526	
		Construction Subtotal (Rounded)			$ 1,194,000	
	Contingency	15%			$ 162,789	
	Sales Tax	8.5%			$ 101,490	
	Design	12%			$ 143,280	
	Construction Management	3%			$ 35,820	
	Permitting (Incl. Wetland Delineation)	5%			$ 59,700	
2005 Dollars		**Total Estimated Project Cost (Rounded)**			$ 1,697,000	

*1 Cost may be phased over time. Minimum of 20% of area may be needed to mitigate wetland impacts from meadow construction.
*2 This work could be partially accomplished through volunteer help.

K:\project\30500\30592\Reports\042606 Tech Memo Final\Appendix\PlanningCost_2005 5/3/2006

Attachment 7

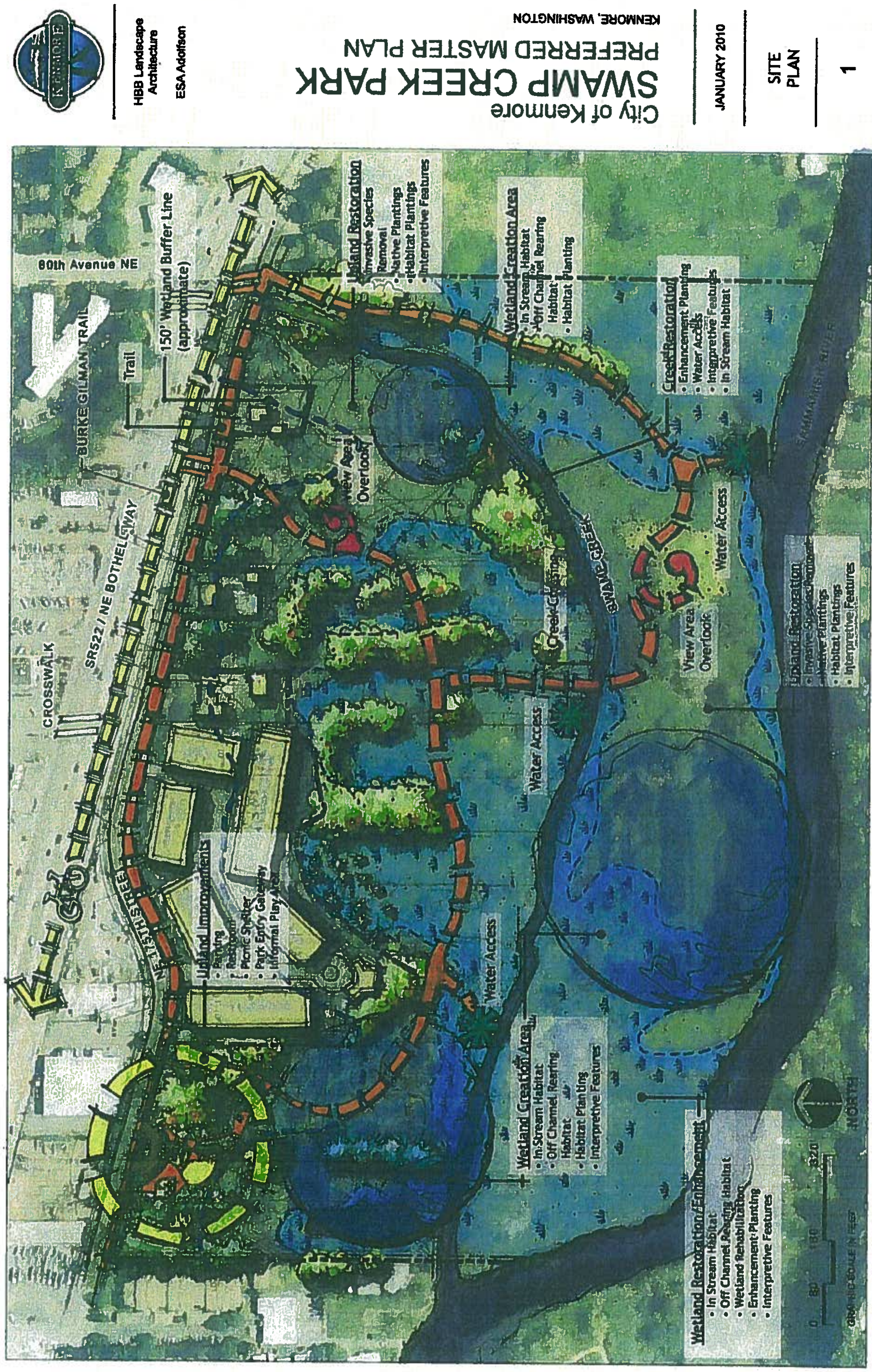
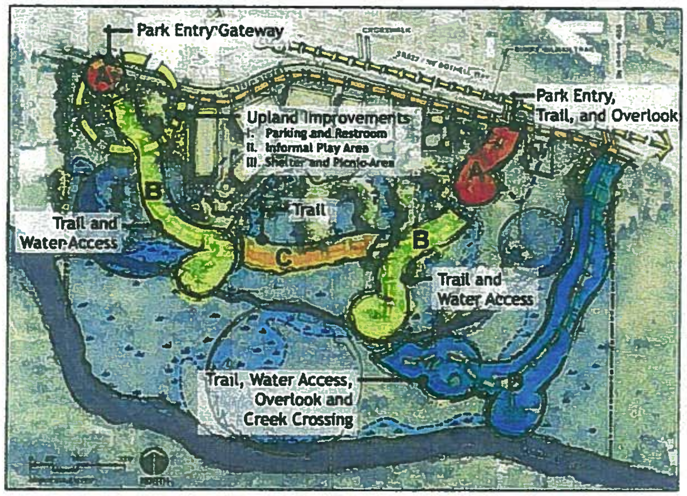


Exhibit 2

City of Kenmore – Swamp Creek Park Restoration
January 2010

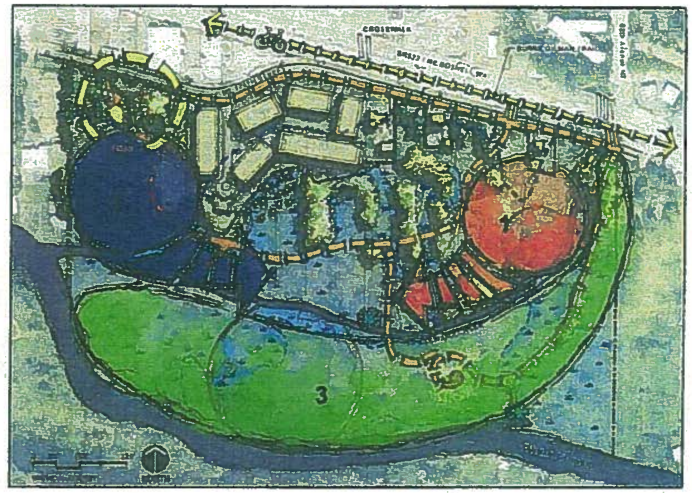
Approximate Park Boundary

Approximate Restoration Area (3 acres)



PARK AMENITY PHASING PLAN

The overall strategy for implementing park amenities at Swamp Creek Park is to develop the trail system first with upland improvements generally to follow. Beginning with the main entrances to the park and moving toward the center, it is anticipated that many of the trails could be developed in close coordination with the restoration improvements, maximizing the value of the entire system. The first priority for park amenity improvements will be to provide improved entrances to the park (Phase A). The second priority will be to provide trail access to Swamp Creek (Phase B). Phase C will connect the first two phases with a boardwalk over the wetland area. Phase D will build a third park entrance east of Swamp Creek with trail access to the Sammammish River and a creek crossing to join the previously constructed trail sections.



RESTORATION PHASING PLAN

The overall strategy for restoration improvements at Swamp Creek Park is to begin in the upland areas near the East and West entrances of the park and move toward the wetland area in the middle (Phases 1 and 2). Phase 3 will restore the peninsula between Swamp Creek and the Sammamish River. These phases would be implemented as grant funding allows.

HBB Landscape Architecture

ESA Adolfson

City of Kenmore
SWAMP CREEK PARK
PREFERRED MASTER PLAN
KENMORE, WASHINGTON

JANUARY 2010

PHASING PLANS

Swamp Creek Park Restoration Project – Preliminary Schedule

Date	Major Tasks
	2010
February 2010	• Kenmore City Council approve consultant contract • Obtain detailed grant reporting requirements from KCD • Prepare Draft Site Inventory Report/Restoration Plan; coordinate approach with KCD • Prepare Permitting Memo and permit applications • Prepare Public Involvement Plan • Begin contacting volunteer organizations; confirm date for first volunteer event • Obtain bids for weed removal
March 2010	• Finalize Site Inventory Report/Restoration Plan • Continue volunteer contacts, look for donations of materials • Get contract in place for weed removal • Obtain liability and photo release forms from City • Publicize first volunteer event (media, public meeting)
April/May 2010	• Perform site preparation and weed removal • Confirm list of volunteers for first event and plan event logistics • Rent tools, purchase materials for first volunteer event • Hold first volunteer event (around Earth Day or City Parks Clean-up Day) • Publicize results of first event • Internal team debrief meeting
June 2010	• First biannual progress report due to KCD by June 30
July – Sept. 2010	• Plan for and publicize fall planting event • Purchase plants, mulch, other supplies
October/Nov. 2010	• Hold volunteer planting event • Publicize results of planting event • Internal team debrief meeting • Second biannual progress report due to KCD by Nov. 30
Dec. 2010	• Annual summary report due to KCD
	2011
January 2011	• Plan and publicize spring planting event • Purchase plants, mulch, other supplies
Feb./March 2011	• Hold volunteer planting event • Publicize results of planting event
Summer/Fall 2011	• Public meeting to update project status • Site maintenance (follow-up weed control) • Perform site monitoring, prepare monitoring report • Biannual progress reports due to KCD by June 30 and Nov. 30 • Annual summary report due to KCD by end of year
	2012
Spring 2012	• Site maintenance (follow-up weed control)
Summer/Fall 2012	• Perform site monitoring, prepare monitoring report • Biannual progress reports due to KCD by June 30 and Nov. 30 • Annual summary report due to KCD by end of year

Attachment #1

Exhibit H

Swamp Creek Park Master Plan

City of Kenmore

Date: February 4, 2010

SUMMARY OF ESTIMATED COST

Restoration Improvements - Construction		
Phase 1: Fringe Wetland and Buffer Enhancement	$	1,673,116.20
Phase 2: Wetland Enhancement Areas	$	2,437,969.32
Phase 3: Riparian Forest/Wetland-Upland Habitat Enhancement	$	4,500,682.58
Phase 4: Channel Confluence/Wetland Rehabilitation	$	3,329,501.24
Subtotal Restoration Improvements Construction	**$**	**11,941,269.34**
Park Amenities - Construction		
Phase A: Pedestrian Access (Entrances, Trail & Overlook)	$	52,924.31
Phase B: Pedestrian Access (Connections to Creek)	$	337,929.26
Phase C: Pedestrian Access (Central Wetland Boardwalk)	$	163,514.16
Phase D: Pedestrian Access (Peninsula Area)	$	295,006.80
Upland Improvements	$	508,877.51
Subtotal Park Amenities Construction	**$**	**1,358,252.04**
Total Park Construction Cost *	**$**	**13,299,521.37**

* NOTES:

1. Costs represent 2010 construction costs and are based on the final Swamp Creek Park Master Plan, dated February 2010. Information contained in the Master Plan is conceptual in nature and costs will vary as more specific site information, and installation is completed. As such, a contingency of 10% - 20% is recommended until more detailed information is available. This contingency has not been included in the estimated operations and maintenance costs below. An escalation factor of approximately 3% per year should also be added to the costs below once implementation is scheduled.

P:\2009 Projects\2009-24\Admin\Cost Estimates\Phased Swamp Creek_PCC
4 February 2010

Exhibit H

RESTORATION AREA CONSTRUCTION - Phasing Costs

Item	Quantities	Unit Cost	Item Total
Phase 1			
1. Fringe Wetland and Buffer Enhancement *Invasive weed control; installation of small habitat features in buffer (brush piles, bird boxes, etc.); revegetation with shrub and forested wetland/riparian plantings.*	350,000 s.f $	4.00 /s.f $	1,400,000.00
		Subtotal	*$ 1,400,000.00*
Mobilization (2%)			$ 28,000.00
		Subtotal	*$ 1,428,000.00*
Sales Tax (9.5%)			$ 135,660.00
Phase 1 Base Bid Total			$ 1,563,660.00
Design Fees (5%)			$ 78,183.00
Administration/Permit Fees (2%)			$ 31,273.20
Phase 1 Total Project Cost			$ 1,673,116.20
Phase 2			
2. Wetland Enhancement Areas (Wetland Creation Area) *Minor excavation, primarily for invasive plant control; installation of significant habitat features and large woody debris along stream banks; creation of some small hummucks to create areas with more diverse scrub shrub and riparian forested areas.*	340,000 s.f $	6.00 /s.f $	2,040,000.00
		Subtotal	*$ 2,040,000.00*
Mobilization (2%)			$ 40,800.00
		Subtotal	*$ 2,080,800.00*
Sales Tax (9.5%)			$ 197,676.00
Phase 2 Base Bid Total			$ 2,278,476.00
Design Fees (5%)			$ 113,923.80
Administration/Permit Fees (2%)			$ 45,569.52
Phase 2 Total Project Cost			$ 2,437,969.32
Phase 3			
3. Riparian Forest/Wetland-Upland Habitat Enhancement (Upland Restoration) *Excavation varies from 0-5 feet; creation of off channel rearing habitat along both Swamp Creek and Sammamish River; retention of some higher upland areas for planting of significant trees and understory to create a riparian forest component; installation of significant large woody debris, primarily along stream and river banks.*	350,000 s.f $	10.00 /s.f $	3,500,000.00
4. River/Creek Bank Enhancement (Swamp Creek, both sides)	1,100 l.f. $	160.00 /l.f. $	176,000.00

Attachment #1

4 February 2010

VIIB. Discussion and Possible Comment, Direction Regarding Swamp Creek Park Master Plan - Fred Stouder, City Manager

IIIA. 2012-2013 Council Goals

Exhibit H

5. River/Creek Bank Enhancement (Sammamish River, one side) *Includes only bank stabilization and large woody debris installation - bank plantings and buffer enhancement included in other area above; install approximately 6 pieces of large woody debris per 100 feet of bank; east bank vertical bank; bioengineered toe control.*	1,125 l.f.	$ 80.00 /l.f.		$ 90,000.00
			Subtotal	$ *3,766,000.00*
Mobilization (2%)				$ 75,320.00
			Subtotal	$ *3,841,320.00*
Sales Tax (9.5%)				$ 364,925.40
Phase 3 Base Bid Total				$ **4,206,245.40**
Design Fees (5%)				$ 210,312.27
Administration/Permit Fees (2%)				$ 84,124.91
Phase 3 Total Project Cost				$ **4,500,682.58**

Phase 4

6. Channel Confluence/Wetland Rehabilitation (Wetland Restoration) *Excavation to lower entire area by 2-4 feet; installation of significant large woody debris and habitat features throughout area; creation of hummocks and islands surrounded by semi-permanently flooded emergent marsh and scrub shrub dominated habitats.*	210,000 s.f	$ 12.00 /s.f		$ 2,520,000.00
7. River/Creek Bank Enhancement (Swamp Creek, both sides)	1,100 l.f.	$ 160.00 /l.f.		$ 176,000.00
8. River/Creek Bank Enhancement (Sammamish River, one side) *Includes only bank stabilization and large woody debris installation - bank plantings and buffer enhancement included in other area above; install approximately 6 pieces of large woody debris per 100 feet of bank; east bank vertical bank; bioengineered toe control.*	1,125 l.f.	$ 80.00 /l.f.		$ 90,000.00
			Subtotal	$ *2,786,000.00*
Mobilization (2%)				$ 55,720.00
			Subtotal	$ *2,841,720.00*
Sales Tax (9.5%)				$ 269,963.40
Phase 4 Base Bid Total				$ **3,111,683.40**
Design Fees (5%)				$ 155,584.17
Administration/Permit Fees (2%)				$ 62,233.67
Phase 4 Total Project Cost				$ **3,329,501.24**

Total Restoration Area Construction Cost *	$ 11,941,269.34

* NOTES:
1. Costs represent 2010 construction costs and are based on the final Swamp Creek Park Master Plan, dated February 2010. Information contained in the Master Plan is conceptual in nature and costs will vary as more specific site information, and installation is completed. As such, a contingency of 10% - 20% is recommended until more detailed information is available. This contingency has not been included in the estimated operations and maintenance costs below. An escalation factor of approximately 3% per year should also be added to the costs below once implementation is scheduled.

P:\2008 Projects\2008-3-4\Admin\Cost Estimates\Phased Swamp Creek_PCC
4 February 2010

Attachment #1

Exhibit H

RESTORATION AREA O/M - Projected Phasing Costs for Initial 1-5 Years

1. Annual Landscape Maintenance	350,000 s.f	$ 0.15 /s.f	$	52,500.00
2. Annual Monitoring	2 ea.	$ 5,000.00 /ea.	$	10,000.00
Phase 1 Total Annual O/M Cost			$	62,500.00
Phase 2				
3. Annual Landscape Maintenance	340,000 s.f	$ 0.15 /s.f	$	51,000.00
4. Annual Monitoring	2 ea.	$ 5,000.00 /ea.	$	10,000.00
Phase 2 Total Annual O/M Cost			$	61,000.00
Phase 3				
5. Annual Landscape Maintenance	350,000 s.f	$ 0.15 /s.f	$	52,500.00
6. Annual Monitoring	2 ea.	$ 5,000.00 /ea.	$	10,000.00
Phase 3 Total Annual O/M Cost			$	62,500.00
Phase 4				
7. Annual Landscape Maintenance	210,000 s.f	$ 0.15 /s.f	$	31,500.00
8. Annual Monitoring	2 ea.	$ 5,000.00 /ea.	$	10,000.00
Phase 4 Total Annual O/M Cost			$	41,500.00
Total Annual Restoration O/M Cost*			$	227,500.00

* NOTES:

1. Following completion of restoration work, the first five years of maintenance will be the most intense until native plants are established and of sufficient size to begin to restrict invasive plant growth. the Community Work Program (CWP) and various volunteer organizations will be used as much as possible to perform the maintenance work. It is estimated that maintenance will occur twelve times per year utilizing hand operated mechanical equipment.

4 February 2010

Attachment #1

PARK AMENTITIES CONSTRUCTION - Phasing Costs for Pedestrian Access

(trails, overlooks and water access areas)

Item	Quantities	Unit Cost		Item Total
Phase A (Entrances, Trail & Overlook)				
1. Park Entry Gateway	1 ea.	$ 20,000.00 /ea.	$	20,000.00
2. Trail (Crushed Surfacing, 5' Wide)	300 l.f.	$ 35.00 /l.f.	$	10,500.00
3. Overlook	1 ea.	$ 10,000.00 /ea.	$	10,000.00
		Subtotal	$	*40,500.00*
Mobilization (2%)			$	810.00
		Subtotal	$	*41,310.00*
Sales Tax (9.5%)			$	3,924.45
Phase A Base Bid Total			$	**45,234.45**
Design Fees (15%)			$	6,785.17
Administration/Permit Fees (2%)			$	904.69
Phase A Total Project Cost			$	**52,924.31**
Phase B (Connections to Creek)				
4. Trail (Crushed Surfacing, 5' Wide)	800 l.f.	$ 35.00 /l.f.	$	28,000.00
5. Trail (Boardwalk, 5' Wide)	850 l.f.	$ 200.00 /l.f.	$	170,000.00
6. Water Access	2 ea.	$ 25,000.00 /ea.	$	50,000.00
		Subtotal	$	*248,000.00*
Mobilization (2%)			$	4,960.00
		Subtotal	$	252,960.00
Sales Tax (9.5%)			$	24,031.20
Phase B Base Bid Total			$	**276,991.20**
Design Fees (20%)			$	55,398.24
Administration/Permit Fees (2%)			$	5,539.82
Phase B Total Project Cost			$	**337,929.26**
Phase C (Central Wetland Boardwalk)				
7. Trail (Boardwalk, 5' Wide)	600 l.f.	$ 200.00 /l.f.	$	120,000.00
		Subtotal	$	*120,000.00*
Mobilization (2%)			$	2,400.00
		Subtotal	$	*122,400.00*
Sales Tax (9.5%)			$	11,628.00
Phase C Base Bid Total			$	**134,028.00**

Exhibit H

Design Fees (20%)			$	26,806.60
Administration/Permit Fees (2%)			$	2,680.58
Phase C Total Project Cost			$	163,614.16

Phase D (Peninsula Area)

8. Trail (Crushed Surfacing, 5' Wide)	900 l.f.	$ 35.00 /l.f.	$	31,500.00
9. Trail (Boardwalk, 5' Wide)	500 l.f.	$ 200.00 /l.f.	$	100,000.00
10. Water Access	1 ea.	$ 25,000.00 /ea.	$	25,000.00
11. Overlook	1 ea.	$ 10,000.00 /ea.	$	10,000.00
12. Bridge & Abutment Walls	1 ea.	$50,000.00 /ea.	$	50,000.00
		Subtotal	$	*216,500.00*
Mobilization (2%)			$	4,330.00
		Subtotal	$	*220,830.00*
Sales Tax (9.5%)			$	20,978.85
Phase D Base Bid Total			$	241,808.85
Design Fees (20%)			$	48,361.77
Administration/Permit Fees (2%)			$	4,836.18
Phase D Total Project Cost			$	295,006.80

Total Pedestrian Access Construction Cost*	$ 849,374.53

PARK AMENTITIES CONSTRUCTION - Phasing Costs for Upland Improvements

Item	Quantities	Unit Cost		Item Total
1. Demolition, Site Preparation & Stormwater	1 l.s.	$30,000.00 l.s.	$	30,000.00
2. Parking (Permeable Asphalt)	4,300 s.f.	$8.00 /s.f	$	34,400.00
3. Restroom/Shelter	1 l.s.	$200,000.00 l.s.	$	200,000.00
4. Informal Play Area	1 l.s.	$30,000.00 l.s.	$	30,000.00
5. Benches (8' length)	6 ea.	$1,000.00 /ea.	$	6,000.00
6. Picnic Tables (6' square)	4 ea.	$1,500.00 /ea.	$	6,000.00
7. Picnic Tables - ADA (8' length)	2 ea.	$2,000.00 /ea.	$	4,000.00
8. Trash/Recycle Receptacles	4 ea.	$350.00 /ea.	$	1,400.00
9. Bike Rack	1 ea.	$1,500.00 /ea.	$	1,500.00
10. Pathways (6' Conc Sidewalk)	4,350 s.f.	$10.00 /s.f	$	43,500.00
11. Grading	1 l.s.	$20,000.00 l.s.	$	20,000.00
12. Planting/Irrigation	1 l.s.	$30,000.00 l.s.	$	30,000.00
		Subtotal	$	*406,800.00*
Mobilization (2%)			$	8,136.00
		Subtotal	$	*414,936.00*
Sales Tax (9.5%)			$	39,418.92
Upland Improvements Base Bid Total			$	454,354.92

Attachment #1

4 February 2010

VIIB. Discussion and Possible Comment, Direction Regarding Swamp Creek Park Master Plan - Fred Stouder, City Manager

IIIA. 2012-2013 Council Goals

Exhibit H

Design Fees (10%)	$	45,435.49
Administration/Permit Fees (2%)	$	9,087.10
Upland Improvements Total Project Cost	$	508,877.51

Total Upland Improvement Construction Cost*	$	508,877.51

* NOTES:
1. Costs represent 2010 construction costs and are based on the final Swamp Creek Park Master Plan, dated February 2010. Information contained in the Master Plan is conceptual in nature and costs will vary as more specific site information, and installation is completed. As such, a contingency of 10% - 20% is recommended until more detailed information is available. This contingency has not been included in the estimated operations and maintenance costs below. An escalation factor of approximately 3% per year should also be added to the costs below once implementation is scheduled.

PARK AMENTITIES O/M - Projected Phasing Costs for Initial 1-5 Years

Pedestrian Access (trails, overlooks and water access areas)

Item	Quantities	Unit Cost	Item Total
Phase A (Entrances, Trail & Overlook)			
1. Annual Landscape Maintenance	10,000 s.f. $	0.40 /s.f. $	4,000.00
Phase A Total Annual O/M Cost		$	4,000.00
Phase B (Connections to Creek)			
2. Annual Landscape Maintenance	31,000 s.f. $	0.20 /s.f. $	6,200.00
Phase B Total Annual O/M Cost		$	6,200.00
Phase C (Central Wetland Boardwalk)			
3. Annual Landscape Maintenance	6,000 s.f. $	0.20 /s.f. $	1,200.00
Phase C Total Annual O/M Cost		$	1,200.00
Phase D (Peninsula Area)			
4. Annual Landscape Maintenance	30,000 s.f. $	0.20 /s.f. $	6,000.00
Phase D Total Annual O/M Cost		$	6,000.00

Total Pedestrian Access O/M Cost*	$	17,400.00

PARK AMENTITIES O/M - Projected Phasing Costs for Initial 1-5 Years

Upland Improvements

Item	Quantities	Unit Cost	Item Total
1. Annual Landscape Maintenance	90,000 s.f. $	0.65 /s.f. $	58,500.00
Upland Improvements Total Annual O/M Cost		$	58,500.00

4 February 2010

Attachment #1

VIIB. Discussion and Possible Comment, Direction Regarding Swamp Creek Park Master Plan - Fred Stouder, City Manager

Attachment #1

Exhibit H

Total Upland Improvements O/M Cost*	$	58,500.00

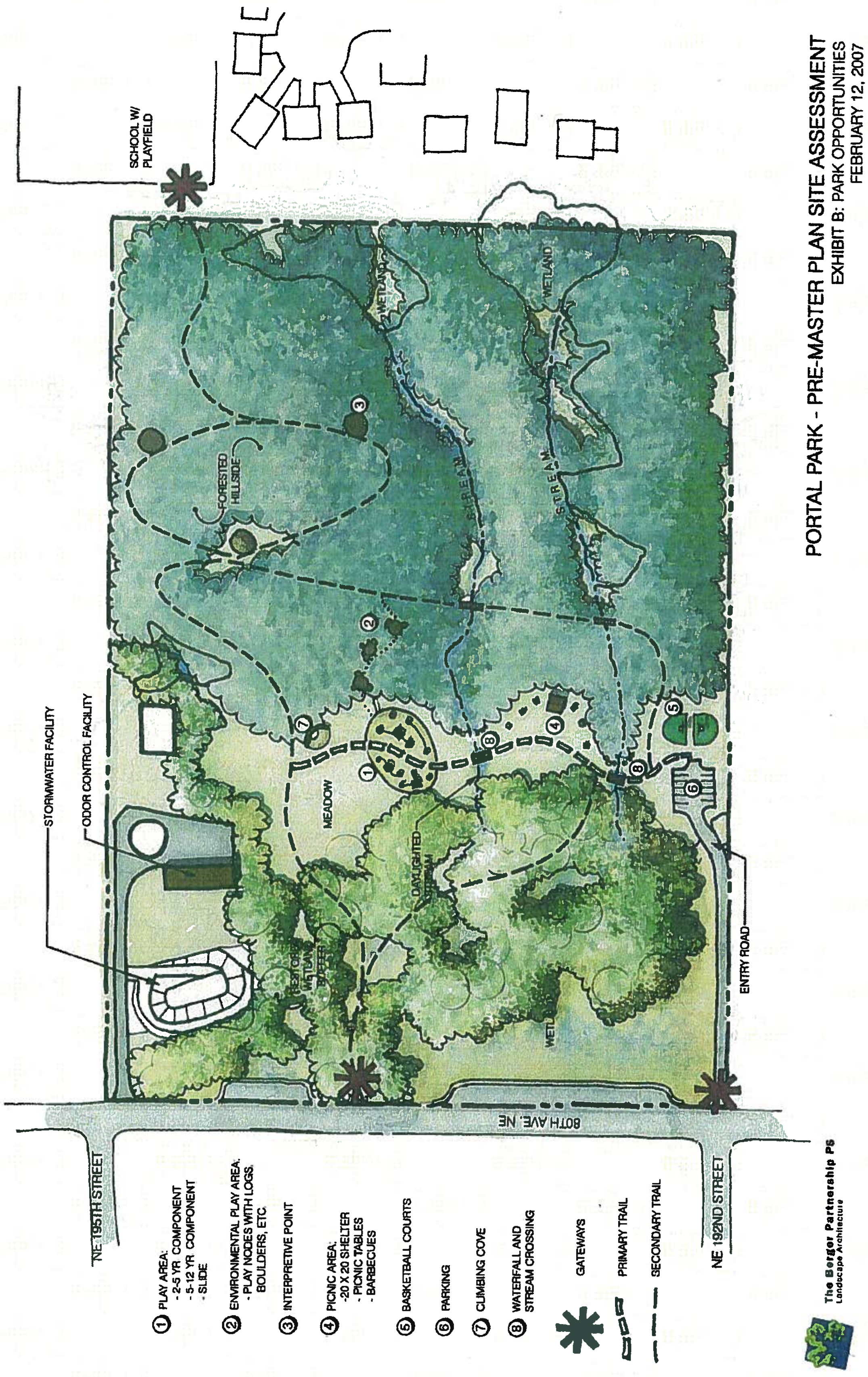
* NOTES:

1. Costs represent 2010 construction costs and are based on the final Swamp Creek Park Master Plan, dated February 2010. Information contained i the Master Plan is conceptual in nature and costs will vary as more specific site information, and installation is completed. As such, a contingency of 10% - 20% is recommended until more detailed information is available. This contingency has not been included in the estimated operations and maintenance costs below. An escalation factor of approximately 3% per year should also be added to the costs below once implementation is scheduled.

2. Following completion of restoration work, the first five years of maintenance will be the most intense until native plants are established and of sufficient size to begin to restrict invasive plant growth. the Community Work Program (CWP) and various volunteer organizations will be used as much as possible to perform the maintenance work. It is estimated that maintenance will occur twelve times per year utilizing hand operated mechanical equipment.

4 February 2010

Attachment 8


PORTAL PARK - PRE-MASTER PLAN SITE ASSESSMENT
EXHIBIT B: PARK OPPORTUNITIES
FEBRUARY 12, 2007
SCHOOL W/ PLAYFIELD
STORMWATER FACILITY
ODOR CONTROL FACILITY
MEADOW
FORESTED HILLSIDE
WETLAND
STREAM
DAYLIGHTED STREAM
ENTRY ROAD
NE 195TH STREET
80TH AVE. NE
NE 192ND STREET
1 PLAY AREA: - 2-5 YR COMPONENT - 5-12 YR COMPONENT - SLIDE
2 ENVIRONMENTAL PLAY AREA: - PLAY NODES WITH LOGS, BOULDERS, ETC
3 INTERPRETIVE POINT
4 PICNIC AREA: -20 X 20 SHELTER - PICNIC TABLES - BARBECUES
5 BASKETBALL COURTS
6 PARKING
7 CLIMBING COVE
8 WATERFALL AND STREAM CROSSING
GATEWAYS
PRIMARY TRAIL
SECONDARY TRAIL
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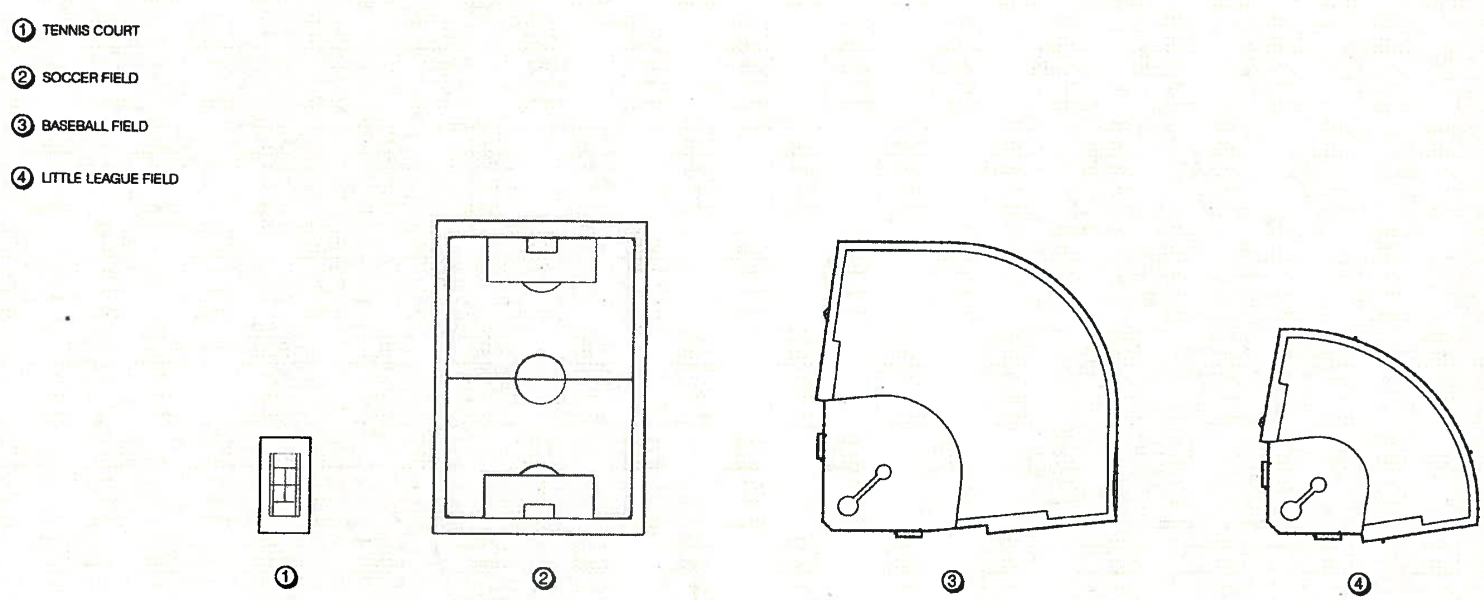

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PORTAL PARK - PRE-MASTER PLAN SITE ASSESSMENT
EXHIBIT C: ATHLETIC FIELDS
FEBRUARY 12, 2007

Kenmore Portal Site

Pre-Master Plan Site Assessment Prepared for the City of Kenmore

The Berger Partnership PS
Landscape Architecture

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This report is a pre-master plan assessment of the Kenmore Portal Site and its qualities, opportunities and restraints for recreation value as a potential new park for the City of Kenmore. This assessment is based on materials provided by the City, consultation with Kenmore's reviewing wetland ecologist for the project (OTAK) and our observations in visiting the site.

It is important to note that this is a conceptual analysis with limited detail of the park and is NOT a master plan document. A master plan would be the next logical step for the portal site if a park is to be pursued at this location. This document is intended to assess feasibility of a park and what type of components it might include.

Natural and built features: In reviewing the site, its natural and built features shape what uses are appropriate for the site and where program elements can be placed. The site inventory and analysis, Exhibit A, included with this assessment, is a companion to the points addressed below.

Wetlands: The dominant natural characteristics shaping future use of this site is its moderate to steep slopes and its existing and enhanced/created wetlands. The existing wetlands, both at the top (east property line) and toe (west property line) of the site, provide quality habitat for wildlife; the opportunity for environmental education for visitors and the adjacent school; and the forests on-site provide a valued aesthetic to the increasingly dense neighborhood that surrounds the site. In addition to the physical characteristics of the wetlands, the associated permitting issues reflect a complicated issue that can impact schedules and have significant cost implications. The wetlands on site have been fully delineated and in the process of portal construction they have been impacted with a permitted wetland mitigation plan that, in addition to mitigating on-site impacts, the permitted project may be used to mitigate off-site wetland impacts as well. Any changes to the permitted wetland plan or impacts to other wetlands on-site will involve complex, costly, and time consuming permit processes with state and federal agencies. Should any proposed changes to the permitted wetland status be pursued, it is unlikely that they will be approved even with wetland compensation (which would likely have to be off-site) as the permitting would require an alternative analysis to show why proposed features could not be constructed on other sites without wetland impacts. Our inventory and analysis plan shows the limits of these wetlands and associated buffers, which for the purposes of this site assessment, we are accepting as a given. There are some passive activities that can occur

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within the wetlands and buffers such as trails, benches and interpretive signage that would be an asset to the park if constructed.

Slopes: The western third of the site is primarily flat (wetland) and the eastern half of the site is wooded with steep to moderate slopes. The eastern slopes contain the remnants of an old logging road, which could serve as a trail route to the eastern park boundary without significant grading, impact, or cost to the project. Between these areas lies a relatively level shelf that is ideal for built, active park elements. With the opportunity for the City of Kenmore to work with Metro KC in the restoration and regrading of the site at the end of their project, this shelf could have cross slopes of less than 2%. The shelf could potentially be widened with the use of retaining walls to cut into portions of the hill to the east, however, the walls would quickly become an expensive site component as they grow in height and could dewater upland wetlands, potentially requiring permitting and mitigation as addressed above.

Streams: Two streams run from the eastern property edge down the slope to the wetlands on the western edge and have surrounding stream buffers. They are currently piped from the top of the construction site to the wetland (under the level shelf described above). This piping can remain, obscuring the streams, but day lighting these streams and integrating them into the design of a potential park presents a great aesthetic amenity. On the eastern portion of the site, the streams are surrounded by steep slopes, providing quality habitat and a visual amenity to the park, but limiting the access. However, the existing logging road includes a culvert crossing of the southern creek that allows access and a place to route a trail over the stream.

The Portal Property: The Portal access and odor control complex on the site's northern boundary will remain as King County property, with the exact limits of fencing and landscaping to be determined. However, it seems reasonable to assume that the northern access point will be exclusively for use by Metro KC.

Park Access: Potential park access could be provided along both the east and west property lines. Western access could include a pedestrian access point through the wetlands and buffers from mid-block as well as a vehicular and pedestrian entrance from the southwest corner of the site along the existing construction access road. These entries could be marked as some sort of gateway to draw visitors into the park, and could be integrated into roadway and sidewalk improvements that could line 80th Ave. NE along the edge of the park. The eastern

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property could also contain an entrance and gateway from the adjacent school property, requiring access coordination with the North Shore School District. The incorporation of an eastern entry would make the park more accessible to a larger neighborhood to the east as well as draw more people through the park between the eastern and western neighborhoods, including kids walking to school and residents accessing the school's athletic fields.

Parking: Parallel parking could be provided on part or all of adjacent 80th Ave NE as part of roadway and sidewalk improvements adjacent to the site. In addition to on street parking, a small on-site parking lot could be provided along the southern boundary, accessed by the existing construction road and providing close access to built park elements on the "shelf". In addition to providing parking, this would provide maintenance and emergency services access to the heart of the park area for improved safety, security, and operation.

Potential Park Uses: In reviewing potential park uses, it is clear that this site is a unique piece of property that could be a great park, most likely as a neighborhood park, with a predominately passive character. The park drawing, included as Exhibit B with this report, reflects the following park uses as a starting point of what might be a good fit for the park:

- Playground (for 1-5 years and 6-12 years)
- "Environmental" play area for "kids" of all ages
- Picnic shelter for group events (rentable)
- Individual picnic tables
- Trails with interpretive/educational signage
- Climbing "cove" for kids of all ages
- Half court basketball
- Skate park
- Informal play meadow
- Passive elements/activities on the east hillside
- Art opportunities
- Tennis courts – 1-2 courts might fit, possibly at the north end of the park, adjacent to the Metro KC facility. This would take a significant footprint,

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reducing the size of the play meadow. (See Exhibit C for tennis court template.)

In addition to the above program, the following items were not considered optimal fits for this park site as noted below:

- Sports fields – While the site was studied as a site for one or more sports fields, they were not considered a good fit due to the limited usable flat space on site. The smallest field (little league) would not fit on the existing shelf. If retaining walls were to be constructed to increase adequate areas for fields it was determined that the costs of the walls, the impact to on-site hydrology (potentially dewatering uphill wetlands and requiring a permit), and the existing wetland and stream buffers (requiring permitting and mitigation), would make this an expensive solution, which may not be approved by the permitting agencies. Ideally, little league fields are clustered in parks with two or more fields that lend themselves to multiple games, making the parks an athletic destination. We have attached field templates (Exhibit C) at the same scale as Exhibits A and B for comparison.

Maintenance and safety: As with any park, the portal site would require regular maintenance, both as traditional park maintenance for those more developed areas and as less intensive vegetation management for portions of the site that are to remain as wetlands and upland forest. The location of the level shelf where the majority of program elements would be built is removed from street activity which can be a benefit in buffering the park from noise and traffic. However, the more remote location can also result in real or perceived safety issues in the park. The inclusion of the access road and parking into the shelf area allows easy access for monitoring and maintenance of the site at all times.

Schedule: While there is not a firm timetable to proceed with the park design and Metro KC will continue to occupy the site for several more years, there may be a benefit to accelerating at least a portion of design if the park is to be pursued. Metro KC has significantly altered the site for construction staging and will be restoring the site as required by permitting agencies upon the completion of their work. While some specifics of the restoration have been determined as part of the permitting process, there is some flexibility on how some components are to be restored, notably the grading of the site. Metro KC should be developing final restoration plans in 2008 and they are supposed to coordinate with the City on

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those plans to accommodate the City's future use of the site where possible. By working with Metro KC to finalize grading to accommodate the future park prior to the construction and planting of new wetlands and buffers, there is an opportunity to create usable space in the park and save significantly on construction costs that would be otherwise born by the City during park construction. It is our recommendation that a firm schedule be established based on Metro KC's current design construction schedule and that the park's design, if pursued, be developed to a level to maximize work Metro KC will complete as part of their required restoration. Our recommended schedule is as follows:

- Spring 2007 – Determine Metro KC's schedule for finalizing site restoration plans (tentatively to be completed in 2008).
- Summer 2007 – Proceed with Portal Site master plan. Confirm and get specifics of Metro KC's restoration parameters to make sure the master plan adheres to those parameters.
- Fall 2007- Winter 2008 – Finalize the master plan with an emphasis on coordinating site restoration concepts completed by Metro KC, for inclusion by Metro KC in their site restoration drawings.
- 2009 and beyond – Determine the future schedule for the park. Possibly delay full construction documents until Metro KC is within one year of completing their work on the site. Identify park bidding and construction schedule, with some portions of work possibly bid to be completed immediately following Metro KC's restoration of the site.

Final site assessment: The site has great recreation potential as a neighborhood park with more of a passive character. Significant park program elements can be added to the site, particularly on the level "shelf" on the lower half of the site. The park also could be particularly valuable both for Kenmore residents and as urban wildlife habitat as Kenmore's density continues to increase and the surrounding neighborhoods grow. Kenmore already benefits from significant wetland habitat park spaces, notably Wallace Swamp Creek Park along Swamp Creek and Swamp Creek Park along the Sammamish River, and Lake Washington, but this site is unique in that it offers wetland habitat and upland habitat as well. When viewed as part of the larger Kenmore Parks system, the park would be a valued addition to the city's northeast quadrant, which is less served by parks than other areas of the city. It can also be a valued "link" in the city's parks system with reasonable proximity to Wallace Swamp Creek Park, and even the Sammamish River trail to the south.

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References: Notable background materials used in the preparation of this report include:

- North Kenmore Wetland and Buffer Planting Plan, South Area Detail, September 2005, Adolfson Associates, Inc.
- North Kenmore Site, Final Site Plan, January 2006, Civil Tech Engineering.
- Site Topography Map.

End of Report

		Projects	Funding Considerations								Funding Source (6 Year Total)														
			Concurrency	Prio Commt	Infrastructure	Maintenance	Secured Funds	Safety	Comp Plan	Total Project Estimated Cost	REET	Park Impact Fees	Traffic Impact Fees	King County Trail Levy	King Conserva. District	Local TBD	General Fund	TIB	Developer Contribution	Other (NUD, Comcast, etc)	State Gas Tax	Federal STP	Surface Water Utility	Federal Allocation	Funded
		Parks																							
P	1	Portal 44 Twin Springs	✓	✓					✓	$ 405,000		$ 405,000													$ 405,000
P	2	Tolt Pipeline Trail					✓		✓	$ 370,000		$ 110,000		$ 260,000											$ 370,000
P	4	Wallace Swamp Creek					✓		✓	$ 45,000	$ 45,000														$ 45,000
P	5	Squire's Landing Swamp Creek Restoration					✓			$ 50,000					$ 50,000										$ 50,000
P	9	Northshore Summit	✓						✓	$ 33,000		$ 330,000													$ 330,000
P	10	Park Land Acquisition	✓						✓	$ 300,000		$ 300,000													$ 300,000
P	15	Rhododendron Playground Facilities	✓						✓	$ 25,000	$ 25,000														$ 25,000
P	16	Trib 0056 Outfall & Shoreline Restroation			✓	✓		✓		$ 150,000	$ 150,000														$ 150,000
P	3	Log Boom Phase 2	✓						✓	$ 400,000															$ -
P	6	Squire's Landing Amenities	✓						✓	$ 500,000															$ -
P	7	Squire's Landing Restoration							✓	$ 550,000															$ -
P	8	Moorlands	✓					✓	✓	$ 300,000															$ -
P	11	Log Boom Pedestrian Bridge		✓	✓	✓		✓		$ 250,000															$ -
P	12	Irrigation Upgrade			✓					$ 20,000															$ -
P	13	Skate Board Park Relocation		✓						$ 10,000															$ -
P	14	Rhododendron Pump Rehabilitation			✓	✓		✓		$ 25,000															$ -
		Transportation																							
T	1	SR 522 Stage 1 & 3	✓	✓	✓		✓	✓	✓	$ 578,798	$ 157,468		$ 267,532							$ 153,798					$ 578,798
T	2	SR 522 Stage 2 - Design	✓	✓	✓		✓	✓	✓	$ 261,000	$ 261,000														$ 261,000
T	3	SR 522 Phase II	✓	✓	✓			✓	✓	$ 854,000	$ 414,000		$ 400,000							$ 40,000					$ 854,000
T	6	SR 522 - 61st Avenue NE (NE 175th to NE 181st)	✓			✓		✓	✓	$ 2,666,300			$ 510,250								$ 2,156,050				$ 2,666,300
T	7	61st Ave & 181st - Signal & NB left turn lane	✓					✓	✓	$ 3,338,300	$ 1,348,550		$ 1,389,750											$ 600,000	$ 3,338,300
T	8	SR 522 - 57th to 61st (with BGT Wall)	✓						✓	$ 12,479,800	$ 675,970		$ 523,698					$ 2,000,000			$ 2,000,000	$ 5,208,200		$ 2,071,932	$ 12,479,800
T	10	SR 522 - 61st to 63rd						✓	✓	$ 3,808,200	$ 579,700										$ 1,364,306			$ 1,864,194	$ 3,808,200
T	12	NE 145th Street Signal	✓	✓			✓		✓	$ 315,000	$ 29,000								$ 111,000						$ 140,000
T	26	Wayfinding/Banners								$ 184,000							$ 184,000								$ 184,000
T	27	Sidewalk Program			✓			✓		$ 1,400,000	$ 1,400,000														$ 1,400,000
T	32	61st Place NE Landslide			✓					$ 665,500	$ 665,500														$ 665,500
T	33	NE 181st Street Frontage Improvements		✓						$ 307,000	$ 307,000														$ 307,000
T	4	Juanita Drive - Sammamish River to 143rd	✓		✓	✓		✓	✓	$ 10,957,000															$ -
T	5	68th Avenue - 175th to Sammamish River	✓						✓	$ 3,100,000															$ -
T	9	SR 522 - 63rd to 65th						✓	✓	$ 3,742,200															$ -
T	11	Arrowhead Drive Sidewalk								$ 600,000															$ -
T	13	NE 181st - 61st to 65th	✓						✓	$ 7,270,000															$ -
T	14	NE 181st - 65th to 73rd	✓						✓	$ 6,100,000															$ -
T	15	Lakepointe Way - 65th to 68th	✓						✓	$ 20,560,000															$ -
T	16	SR 522 Pedestrian Overpass - 68th Ave							✓	$ 3,000,000															$ -
T	17	65th Avenue NE - SR 522 to 181st	✓						✓	$ 2,300,000															$ -
T	18	61st and 193rd Intersection							✓	$ 1,710,000															$ -
T	19	80th Avenue NE - SR 522 to North City Limits		✓			✓		✓	$ 17,090,000															$ -
T	20	NE 185th Street - 68th to 73rd							✓	$ 14,060,000															$ -
T	21	Simonds Road and 92nd Intersection							✓	$ 1,330,000															$ -
T	22	Simonds Road - Highschool Right Turn Lane							✓	$ 540,000															$ -
T	23	Lakepointe Way - 65th to 73rd	✓						✓	$ 25,090,000															$ -
T	24	Simonds Road and 84th Ave Intersection							✓	$ 2,830,000															$ -
T	25	NE 145th Street - 75th to 78th							✓	$ 5,020,000															$ -
T	28	68th Avenue Sidewalk -NE 185th to 61st Place							✓	$ 7,700,000															$ -
T	29	61st Ave NE - 181st to North City Limits							✓	$ 12,980,000															$ -
T	30	68th & 175th Prohibit Right Turns							✓	$ 200,000															$ -

City of Kenmore

Capital Improvement Program

Project Prioritization Guide

The following criteria were considered in determining the highest priority projects. Generally evaluation of the criteria was based on City Staff knowledge of the projects rather than substantive data collection.

Concurrency: Is the project required to meet the concurrency requirements of the Comprehensive Plans. These projects are often included in determining the appropriate development impact fees.

Prior Commitment: Does this project required based on a prior commitment such as an agreement with a developer or another agency.

Infrastructure: Will this project provide a replacement for damaged or failed infrastructure. Especially restore a capital facility to its intended use. Examples might include park lavatories that no longer function or bridge structures that have failed or are in need of complete restoration or replacement.

Maintenance: Will the project reduce maintenance costs.

Secured Funds: Has the project been funded with grants or developer agreements.

Safety: Will the project improve safety or reduce liability to the City. Are there known accidents occurring that would be reduced with this implementation of this project.

Comprehensive Plan: Is this project included in the Comprehensive Plan or has a comprehensive site plan been completed.

S:\TIP\February 2011 CIP\Project Prioritization Guide.docx

Attachment 10

CITY OF KENMORE, WASHINGTON
PARK CAPITAL IMPROVEMENT PROGRAM
FOR THE YEARS 2011-2016

Project Description	2011 Proposed	2012 Proposed	2013 Proposed	2014 Proposed	2015 Proposed	2016 Proposed	2011-2016 Totals
P 1 Twin Springs(Portal 44)	**$0**	**$0**	**$0**	**$45,000**	**$360,000**	**$0**	**$405,000**
P 2 Tolt Pipeline Trail	**110,000**	**210,000**	**50,000**	**0**	**0**	**0**	**370,000**
P 4 Wallace Swamp Creek Park	**0**	**0**	**0**	**0**	**35,000**	**10,000**	**45,000**
P 5 Squire's Landing Restoration	**50,000**	**0**	**0**	**0**	**0**	**0**	**50,000**
P 9 Northshore Summit Design	**30,000**	**300,000**	**0**	**0**	**0**	**0**	**330,000**
P 10 Park Land Acquisition	**0**	**300,000**	**0**	**0**	**0**	**0**	**300,000**
P 15 Rhododendron Park Playground Amenities	**25,000**	**0**	**0**	**0**	**0**	**0**	**25,000**
P 16 0056 Outfall and Shoreline Restoration	**150,000**	**0**	**0**	**0**	**0**	**0**	**150,000**
							0
Total Project Costs	**$365,000**	**$810,000**	**$50,000**	**$45,000**	**$395,000**	**$10,000**	**$1,675,000**
SUMMARY							
Master Planning	$0	$0	$0	$0	$0	$0	**$0**
Park Acquisition	0	300,000	0	0	0	0	**300,000**
Trail Acquisition	0	0	0	0	0	0	**0**
Unallocated Park Funds	0	0	0	0	0	0	**0**
Trail Development	110,000	210,000	50,000	0	0	0	**370,000**
Park Development	255,000	300,000	0	45,000	395,000	10,000	**1,005,000**
Total Project Costs	**$365,000**	**$810,000**	**$50,000**	**$45,000**	**$395,000**	**$10,000**	**$1,675,000**
Funding:							
Park Impact Fees	$140,000	$600,000	$0	$45,000	$360,000	$0	**$1,145,000**
Real Estate Excise Tax	175,000	0	0	0	35,000	10,000	**220,000**
King County Grant Carryover in Surface Water Fund	50,000	0	0	0	0	0	**50,000**
King County Levy	0	210,000	50,000	0	0	0	**260,000**
Total Project Funding	**$365,000**	**$810,000**	**$50,000**	**$45,000**	**$395,000**	**$10,000**	**$1,675,000**
Estimated Annual Maintenance on Completed Park Projects:							
Twin Springs Park	$0	$0	$0	$0	$0	$15,000	$15,000
Tolt Pipeline Trail	0	0	0	10,000	10,000	10,000	30,000
Squire's Landing	0	5,000	5,000	5,000	5,000	5,000	25,000
Rhododendron Park	0	500	500	500	500	500	2,500
0056 Outfall and Shoreline Restoration	0	2,000	0	0	0	0	2,000
Northshore Summit	0	0	15,000	15,000	15,000	15,000	60,000
Total Annual Maintenance	**$0**	**$7,500**	**$20,500**	**$30,500**	**$30,500**	**$45,500**	**$134,500**

City of Kenmore Capital Improvement Program
Twin Springs Neighborhood Park (Portal 44) – Phase One
Project No. P-1

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

Project Manager: Contract Employee

Project Description: Completion of master plan and Phase One development of the 23-acre site.

Background: King County is estimating completion of the Portal 44 project in Summer 2015. They will retain approximately 1 acre of the site for their facilities and deed the remaining property to the City for future development as a park. Transfer of ownership was discussed as part of the Brightwater Mitigation Agreement. At the completion of their work, they will do a final grading of the site and leave the property in a suitable condition for future park development. The wetlands on the western portion of the property and the steep slopes on the eastern portion of the property will remain. A level graded bench will remain in the middle of the property for future park improvements. A conceptual plan for future improvements was prepared and discussed with the Council in 2007. See attached drawing. The next step will be to complete the master plan in 2014 and prepare construction plans and begin construction in 2015, subject to available funding. Proposed improvements would include site access, trails, play area, restrooms, and picnic facilities.

	Funds Available	Obligated	Funded	Unfunded
Funding Status:	☑	☐	☐	☐

This project was recommended for funding in the preliminary CIP last July. However the 2011-2012 Budget did not include funding. City Staff recommends that Park Impact Fees be used to design and construct these improvements.

	Exempt	Mitigated DNS	EIS
Environmental Review Status:	☐	☑	☐

If impacts to wetlands or buffers can be avoided than the project will be exempt under SEPA.

Potential Project Issues: The Park Impact Fee ordinance will need to be modified to allow the use of these funds.

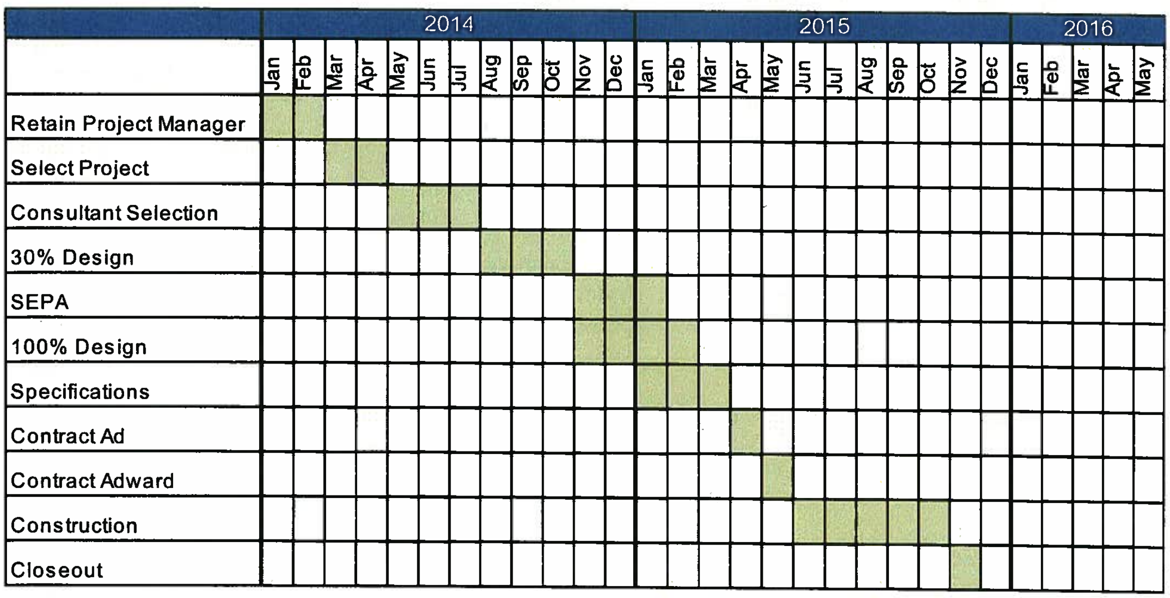
Operations: New park facility will require ongoing maintenance.

City of Kenmore Capital Improvement Program
Twin Springs Neighborhood Park (Portal 44) – Phase One
Project No. P- 1

CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total 2011-2016
Expenses								
Pre-Design/ Master Plan	$ 11,000				$ 12,000			**$ 12,000**
Design					$ 33,000			**$ 33,000**
Construction						$ 360,000		**$ 360,000**
Total	**$ 11,000**				**$ 45,000**	**$ 360,000**		**$ 405,000**
Revenue								
Park Impact Fees	$ 11,000				$ 45,000	$ 360,000		**$ 405,000**
Total	**$ 11,000**				**$ 45,000**	**$ 360,000**		**$ 405,000**
Operations								
Maintenance							$ 15,000	**$ 15,000**
Total							**$ 15,000**	**$ 15,000**

SCHEDULE



City of Kenmore Capital Improvement Program
Tolt Pipeline Trail – Phase One
Project No. P-2

Project Location: From 68th Avenue NE to 73rd Avenue NE or 73rd Avenue NE to 80th Avenue NE at NE 185th Street.

Project Manager: Contract Employee

Project Description: 10' to 12' wide pedestrian trail from 68th Avenue to 73rd Avenue or 73rd Avenue to 80th Avenue.

Background: This project would construct a section of the Tolt Pipeline Trail as described above. An agreement with the City of Seattle is required to utilize the right-of-way. The section of trail from 73rd to 80th would cross Swamp Creek and associated wetlands, requiring significant permitting and construction costs. The City allocation of the King County Proposition 2 Park Expansion Levy Funds of approximately $250,000 could be utilized for this project. The King County funds must be expended by December 2014.

Funding Status:	Funds Available	Obligated	Funded	Unfunded
	☐	☑	☑	☐

This project was funded in the 2011-12 Budget. King County open space and trail bond issue funds are available for this project. These funds are primarily targeted for trails.

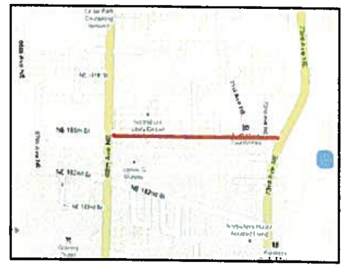
Environmental Review Status:	Exempt	Mitigated DNS	EIS
	☐	☑	☐

The area has several wetlands. If these areas are affected or the buffers an environmental checklist will need to be prepared with possible mitigation required.

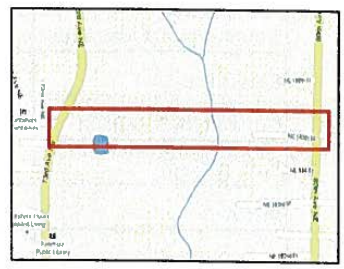
Potential Project Issues: The project will require an easement from the City of Seattle.

Operations: Maintenance of trail surface, trash collection, and weed control.

68th Ave NE to 73rd Ave NE



73rd Ave NE to 80th Ave NE



City of Kenmore Capital Improvement Program

Tolt Pipeline Trail – Phase One

Project No. P-2

CURRENT DOLLARS

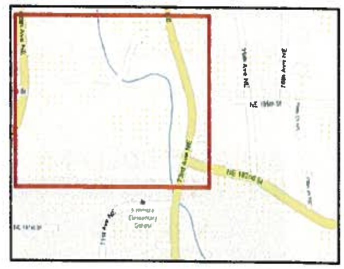
Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Design		$ 110,000						**$ 110,000**
Construction			$ 210,000	$ 50,000				**$ 260,000**
Total		**$ 110,000**	**$ 210,000**	**$ 50,000**				**$ 370,000**
Revenue								
Park Impact Fees		$ 110,000						**$ 110,000**
Park Levy*			$ 210,000	$ 50,000				**$ 260,000**
Total		**$ 110,000**	**$ 210,000**	**$ 50,000**				**$ 370,000**
Operations								
Maintenance					$ 10,000	$ 10,000	$ 10,000	**$ 30,000**
Total					**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 30,000**

*King County Proposition 2 Parks Expansion Levy Funds

SCHEDULE

	2011									2012												2013							
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Retain Project Manager																													
Select Project																													
Consultant Selection																													
30% Design																													
SEPA																													
95% Design																													
Specifications																													
Contract Ad																													
Contract Adward																													
Construction																													
Closeout																													

City of Kenmore Capital Improvement Program
Wallace Swamp Creek Park – Phase One
Project No. P-4



Project Location: Wallace Swamp Creek Park north of NE 192nd Street between 68th Avenue NE and 73rd Avenue NE.

Project Manager: Contract Employee

Project Description: Phase One improvements to include wetland enhancement, stream restoration improvements, passive meadow area with picnic facilities, natural play area, trail improvements, and interpretive signage.

Background: The master plan was approved in 2006. Phase One improvements were to be constructed in 2007-2008 but were delayed.

Proposed project scope has been revised to include only passive park improvements (youth sports field was removed).

	Funds Available	Obligated	Funded	Unfunded
Funding Status:	☐	☐	☐	☑

Only design is funded in 2015 and 2016. Capital construction estimated at $265,000 would occur in 2017 if Impact Fee ordinance is modified to allow capital construction.

	Exempt	Mitigated DNS	EIS
Environmental Review Status:	☐	☑	☐

The area proposed for development includes wetlands which will require some environmental review.

Potential Project Issues: None at this time.

Operations: Limited site maintenance ongoing. Additional maintenance will be required as park is developed.

City of Kenmore Capital Improvement Program
Wallace Swamp Creek Park – Phase One
Project No. P-4

CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Design						$ 35,000	$ 10,000	**$ 45,000**
Total						**$ 35,000**	**$ 10,000**	**$ 45,000**
Revenue								
REET						$ 35,000	$ 10,000	**$ 45,000**
Total						**$ 35,000**	**$ 10,000**	**$ 45,000**
Operations								
Energy								
Maintenance								
Water								
Solid Waste								
Total								

SCHEDULE

	2015												2016												2013				
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Retain Project Manager																													
Select Project																													
Consultant Selection																													
30% Design																													
SEPA																													
95% Design																													

City of Kenmore Capital Improvement Program
Squire's Landing Park Restoration – Phase One
Project No. P-5

Project Location: South of NE 175th Street in the 7900 block

Project Manager: Contract Employee

Project Description: This project will restore wetland habitat adjacent to Swamp Creek within the park. The project will rely on volunteer labor for clearing debri and vegetation and planting appropriate vegetation.

Background: The master plan identifies significant buffer and wetland enhancements, stream restoration work, and upland improvements. Two restoration efforts have been completed and one additional one is proposed for 2011.

	Funds Available	Obligated	Funded	Unfunded
Funding Status:	☑	☐	☑	☐

Funds were included in the 2011-12 Budget for these enhancements. Grants have been obtained from the King County Flood Control District and King Conservation District.

	Exempt	Mitigated DNS	EIS
Environmental Review Status:	☑	☐	☐

The project was considered exempt from SEPA as it involved simply plant restoration and no improvements.

Potential Project Issues: None at this time.

Operations: City park maintenance efforts to be supported with the Stewardship Volunteer Plan.

City of Kenmore Capital Improvement Program
Squire's Landing Park Restoration – Phase One
Project No. P-5

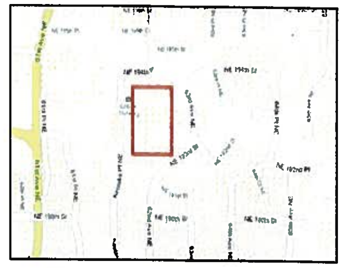
CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Design	$ 31,204	$ 10,000						$ 41,204
Construction	$ 18,796	$ 40,000						$ 58,796
Total	$ 50,000	$ 50,000						$ 100,000
Revenue								
King County Conservation Grant	$ 50,000	$ 50,000						$ 100,000
Total	$ 50,000	$ 50,000						$ 100,000
Operations								
Energy								
Maintenance			$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 25,000
Water								
Solid Waste								
Total			$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 25,000

SCHEDULE

	2011									2012												2013									
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Construction																															
Project Closeout																															

City of Kenmore Capital Improvement Program
Northshore Summit Park – Phase One
Project No. P- 9



Project Location: Northshore Summit neighborhood in the 6200 block of NE 193rd Street.

Project Manager: Contract Employee

Project Description: Phase One improvements to include site grading, trails, play equipment, landscaping, and signage.

Background: The master plan was adopted by Council on March 27, 2006. $200,000 was allocated in the Parks CIP for construction of Phase One improvements in 2009. The project was put on hold due to the economic downturn. The project would develop an unimproved park that is primarily open space.

	Funds Available	Obligated	Funded	Unfunded
Funding Status:	☑	☐	☑	☐

The project was funded as part of the 2011-12 Budget.

	Exempt	Mitigated DNS	EIS
Environmental Review Status:	☐	☑	☐

The project has not been evaluated for environmental impacts. Some wetlands may exist on the site which would require mitigation.

Potential Project Issues: None at this time.

Operations: Limited maintenance of site ongoing. Additional maintenance will be required as park is developed.

City of Kenmore Capital Improvement Program

Northshore Summit Park – Phase One

Project No. P- 9

CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Pre-Design/ Master Plan								
Design		$ 30,000	$ 10,000					**$ 40,000**
ROW/ Acquisition								
Construction			$ 290,000					**$ 290,000**
Total		**$ 30,000**	**$ 300,000**					**$ 330,000**
Revenue								
REET								
TIB								
Federal								
Private								
Park Impact Fees		$ 30,000	$ 300,000					**$ 330,000**
Total		**$ 30,000**	**$ 300,000**					**$ 330,000**
Operations								
Energy								
Maintenance				$ 15,000	$ 15,000	$ 15,000	$ 15,000	**$ 60,000**
Water								
Solid Waste								
Total				**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 15,000**	**$ 60,000**

SCHEDULE

	2011									2012												2013							
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
Retain Project Manager																													
Select Project																													
Consultant Selection																													
30% Design																													
SEPA																													
95% Design																													
Specifications																													
Contract Ad																													
Contract Award																													
Construction																													
Closeout																													

City of Kenmore Capital Improvement Program

Park Land Acquisition

Project No. P-10

Project Location: Various

Project Manager: Contract Employee

Project Description: Acquisition of additional active and passive park lands within the City.

Background: There is potential to acquire land to expand existing parks and create new parks. Grant funding is available to assist with acquisition costs. City funds would serve as local match for future grant applications. Two locations that have been proposed are adjacent to Squire's Landing and Moorlands parks.

Funding Status:

Funds Available	Obligated	Funded	Unfunded
☑	☐	☐	☑

Park Impact Fees would be used for these acquisitions and they may also be eligible for King County Conservation District grants. Funds were included in the 2011-12 Budget for this project.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☑	☐	☐

Acquisition of land is exempt from the SEPA process.

Potential Project Issues: None at this time.

Operations: Additional land will require increased park maintenance as the sites are developed.

City of Kenmore Capital Improvement Program

Park Land Acquisition

Project No. P-10

CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Acquisition			$ 300,000					**$ 300,000**
Total			**$ 300,000**					**$ 300,000**
Revenue								
Park Impact Fees			$ 300,000					**$ 300,000**
Total			**$ 300,000**					**$ 300,000**
Operations								
Energy								
Maintenance								
Water								
Solid Waste								
Total								

SCHEDULE

	2011									2012												2013									
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct
Select Property																															
Acquisition																															
Project Closeout																															

City of Kenmore Capital Improvement Program
Rhododendron Park Playground Amenities
Project No. P-15

Project Location: Rhododendron Park located adjacent to 68th Avenue NE south of the Sammamish River

Project Manager: Contract Employee

Project Description: This project would install single set play equipment in Rhododendron Park.

Background: The recent improvements to Rhododendron Park originally anticipated installation of play equipment. Because of budget restraints the equipment was deleted from the project. An evaluation of Park usage indicates the equipment is desirable. The area the equipment is to be installed is still available and the previous plans will be used for purchase and installation of the equipment.

	Funds Available	Obligated	Funded	Unfunded
Funding Status:	☑	☐	☑	☐

Funds were included in the 2011-12 Budget for these improvements.

	Exempt	Mitigated DNS	EIS
Environmental Review Status:	☑	☐	☐

The permitting and environmental process was completed for the originally designed project and additional permitting is unlikely.

Potential Project Issues: None known at this time.

Operations: This project will require annual inspection to ensure the equipment is safe to use and some long term maintenance as equipment wears from usage.

City of Kenmore Capital Improvement Program
Rhododendron Park Playground Amenities
Project No. P-15

CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Construction		$ 25,000						**$ 25,000**
Total		**$ 25,000**						**$ 25,000**
Revenue								
REET		$ 25,000						**$ 25,000**
Total		**$ 25,000**						**$ 25,000**
Operations								
Maintenance			$ 500	$ 500	$ 500	$ 500	$ 500	**$ 2,500**
Total			**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 2,500**

SCHEDULE

	2011									2012												2013								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Select Equipment																														
Request Proposals																														
Installation																														
Project Closeout																														

City of Kenmore Capital Improvement Program
0056 Outfall and Shoreline Restoration
Project No. P- 16

Project Location: Log Boom Park

Project Manager: Contract Employee

Project Description: This project will stabilize the Lake Washington shoreline where Tributary 0056 currently enters the lake. Approximately 100 feet of shoreline will be stabilized with the installation of large rocks that will be covered with fish habitable gravel and Willows.

Background: Tributary 0056 over the past year has diverted from its normal outfall to the overflow channel into Log Boom Park. The continuous use of the overflow channel has resulted in the stream eroding the hardened lake bank which exposed softer soils to wave action resulting in a loss of shoreline. To avoid further bank erosion and reduce the amount of sediment entering the Lake the shoreline will be stabilized. The project will also attempt to restore a portion of the lost park and shoreline.

Stabilization of the shoreline will allow the future restoration of the foot bridge that previously spanned the overflow channel. With the bridge restored public access to the west end of Harbor Marina would be restored.

The channel and bank restoration was completed in March of 2011 and only landscaping remains.

	Funds Available	Obligated	Funded	Unfunded
Funding Status:	☑	☐	☑	☐

The use of REET funds is proposed however if the project is considered a maintenance activity then General Fund or some other fund source will be required.

	Exempt	Mitigated DNS	EIS
Environmental Review Status:	☐	☑	☐

The project was declared an emergency and SEPA was waived for the immediate improvements. An environmental checklist will need to be completed and if considered with a possible requirement for mitigation. Permits from the Corps and WDFW were obtained.

Potential Project Issues: Possible need for additional mitigation.

Operations: The project will prevent the further loss of the park's irrigation system, landscaping, and sidewalks. This will reduce future maintenance costs. Some landscaping and rock maintenance will be required the first year after construction.

City of Kenmore Capital Improvement Program

0056 Outfall and Shoreline Restoration

Project No. P- 16

CURRENT DOLLARS

Year	Prior Years	2011	2012	2013	2014	2015	2016	Total
Expenses								
Design		$ 25,000						**$ 25,000**
Construction		$ 125,000						**$ 125,000**
Total		**$ 150,000**						**$ 150,000**
Revenue								
REET		$ 150,000						**$ 150,000**
Total		**$ 150,000**						**$ 150,000**
Operations								
Maintenance			$ 2,000	$ -	$ -	$ -	$ -	**$ 2,000**
Total			**$ 2,000**					**$ 2,000**

SCHEDULE

	2011									2012												2013								
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Construction																														
Project Closeout																														