

City of Kenmore



City of Kenmore - 18120 68th Avenue NE - PO Box 82607, Kenmore WA 98028 - Phone: 425-398-8900
Fax: 425-481-3236 - Email: city_hall@kenmorewa.gov

City of Kenmore
City Council Town Hall Meeting
6:30 p.m. - 7:20 p.m., Monday, June 25, 2012
Kenmore City Hall
18120 68th Ave. NE, Kenmore, WA 98028

City of Kenmore
City Council Regular Meeting Agenda
7:30 p.m., Monday, June 25, 2012
Kenmore City Hall
18120 68th Ave. NE, Kenmore, WA 98028

AGENDA ITEMS ARE SUBJECT TO CHANGE up to and including the time of the meeting; items may be added or dropped. Please call the City Clerk if you have any questions or to confirm the agenda items prior to the meeting at (425) 398-8900, or stop by City Hall at 18120 68th Avenue NE, Kenmore. The agendas are also available on our website at: www.kenmorewa.gov. We are trying to make our public meetings accessible to all members of the public. If you require special accommodations, please call the City Clerk at least three (3) business days prior to the meeting.

- I. OPEN TOWN HALL MEETING 6:30 p.m. - Topic: Parks**
- II. CLOSE TOWN HALL MEETING 7:20 p.m.**
- III. CALL REGULAR MEETING TO ORDER - 7:30 p.m.**
- IV. ROLL CALL**
- V. FLAG SALUTE**
- VI. AGENDA APPROVAL**
- VII. PRESENTATION**
 - A. Recognition of Greg Goode, Bastyr University
- VIII. CITIZEN COMMENTS**

This is an opportunity to express your views on issues that are important to you and to the community. Please limit your comments to three (3) minutes.
- IX. CONSENT AGENDA**
 - A. Approve Claim Nos. 25957 - 26043 in the Amount of \$247,523.59 and Electronically Transferred Payroll Funds in the Amount of \$57,388.53 and Payroll

IX. CONSENT AGENDA

Check No. 4323 in the Amount of \$2,836.85 for the period ending June 14, 2012.

- B. Adoption of 2012/2013 City Council Goals and Acceptance of January 20 & 21, 2012 Council Retreat Report
- C. Authorize the Deputy Mayor, Serving as the Temporary Chair of the Governing Board of the Transportation Benefit District, to Call and Notice a Special Meeting of the District Governing Board for July 23, 2012 at 8:30 p.m.

X. BUSINESS AGENDA

XI. STAFF REPORT

XII. COUNCIL COMMENTS/REPORTS

XIII. ADJOURN TO STUDY SESSION

- A. Parks Capital Improvement Plan

XIV. RECONVENE BACK TO REGULAR SESSION

XV. ADJOURNMENT

XVI. UPCOMING MEETING SCHEDULE:

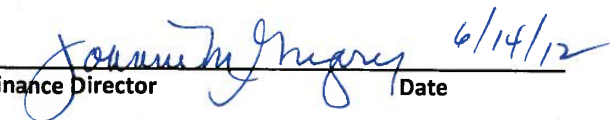
- A. July 9, 2012 7:00 p.m. Regular Council Meeting

City of Kenmore Voucher Certification and Approval

I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the following claims, paid by checks 25957-26043 which total \$247,523.59 and electronically transferred payroll funds which total \$57,388.53 and payroll check #4323 in the amount of \$2,836.85 are just, due, and unpaid obligations against the City of Kenmore/King County/Washington, and that I am authorized to authenticate and certify to said claims.

 6/15/12

City Manager Date

 6/14/12

Finance Director Date

Check #	Vendor Name	Description	Check Amt
25957	BANNER BANK LD	Postage, Meeting Expenses	183.17
25958	BANNER BANK JG	Misc. Expenses, Supplies	41.78
25959	QUALITY BUSINESS SYSTEMS	Replacement of Uncashed Ck 3/30/12	470.43
25960	CLEARWIRE LEGACY, LLC	Replacement for uncashed Ck 6/18/10	1,214.00
25961	DAY & NITE PLUMBING & HEATING	Hot Water Tank Repair	304.41
25962	OFFICE CLEANING CREW	Custodial Services - May, 2012	1,920.00
25963	CITY OF KENMORE	PERS Reimbursement to City	50.00
25964	NATIONWIDE FINANCIAL 401a	Social Security Replacement Plan	10,666.31
25965	NATIONWIDE RETIREMENT SOLUTIONS 457	Deferred Comp Payroll Deduction	320.00
25966	ICMA RETIREMENT TRUST 457 - 304745	Deferred Comp Payroll Deduction	2,548.06
25967	DRS 457	Deferred Comp Payroll Deduction	1,737.50
25968	AFLAC	Private Medical/ Disability Plans	487.65
25969	CITY OF KENMORE FS	Flexible Spending Medical Plans	153.26
25970	BANK OF AMERICA 941	Payroll Taxes	11,712.40
25971	WA GUARANTEED EDUCATION TUITION	WA Pre-Tax Education Plan	415.00
25972	DEPARTMENT OF RETIREMENT SYSTEMS	WA State Retirement	10,172.76
25973	DEPARTMENT OF LABOR AND INDUSTRIES	Worker's Compensation	2,875.98
25974	UNITED WAY OF KING COUNTY	Employee Charitable Contribution	92.00
25975	NATIONAL LIFE OF VERMONT	Life Insurance	328.34
25976	AMERICAN GENERAL	Life Insurance	493.16
25977	STATE OF FLORIDA DISBURSEMENT UNIT	Payroll Deduction	275.00
25978	ADT SECURITY SERVICES	6700 Bldg/ Kenmore Village Alarm	564.50
25979	BAKER, DAVID	Meeting Exp. Reimbursement 6/14	111.56
25980	CASCADE PEST CONTROL	Rhododendron Park Pest Control	142.35
25981	CITY OF LAKE FOREST PARK	May, 2012 Maintenance Contract	60,223.16
25982	COASTWIDE LABORATORIES	Maintenance Supplies	139.45
25983	DEPARTMENT OF LICENSING	New Employee Driving Record Re	10.00
25984	DURRANT, JEFF	Travel Advance Training 6/27-6/29/12	168.00

IXA. Approve Claim Nos. 25957 - 26043 in the Amount of \$247,523.59 and Electronically Transferred Payroll Funds in the Amount of \$57,388.53 and Payroll Check No. 4323 in the Amount of

25985	ALLIED WASTE SERVICES #172	May, 2012 Trash Services	1,045.46
25986	FERGUSON ENTERPRISES INC #1539	Drainage Repair Materials	667.71
25987	FRUHLING SAND & TOPSOIL	Material Disposal	30.00
25988	FULL MAINTENANCE GARDENING	6700 Bldg. Landscape Maintenance	373.40
25989	GRAY & OSBORNE, INC	Trib 0057 Prof Svc 4/29-5/26/12	1,107.14
25990	ALLIANCE FOR INNOVATION	Webinar Economic Dev. Series	499.00
25991	KENMORE CAMERA	Police Dept. - 12 Digital Cameras	1,598.94
25992	KING COUNTY ANIMAL SVCS	Animal Licenses/ Replacement Tags	360.00
25993	KING COUNTY D.D.E.S.	P2011-272 Code Enforcement Chg	13.24
25994	KING COUNTY FINANCE	Animal Control/ Road & Traffic Svcs.	14,094.73
25995	KING COUNTY OFFICE OF FINANCE	May, 2012 Indigency Screening	1,174.25
25996	MR. T'S TROPHIES	Laser Nametags	26.28
25997	NEXTEL COMMUNICATIONS	4/25-5/24 Cell Phones	951.49
25998	NORTHSHORE FIRE DEPT	May Fire Marshal Review	260.00
25999	NORTHSHORE UTILITY DIST	May Vehicle Fuel/Maint. & Water Bills	3,772.38
26000	OAKSTONE WELLNESS	Annual Wellness Newsletter Renewal	128.07
26001	OLYMPIC ENVIRONMENTAL RESOURCES INC	Recycling Program Management	4,873.98
26002	OTAK	SWM Professional Svcs through 5/4/12	8,153.80
26003	PACIFIC TOPSOILS	Materials & Disposal 4/30-5/25/12	2,207.47
26004	PUGET SOUND ENERGY	Street Lights & Electric Bills	13,478.68
26005	STEWART BEALL MACNICHOLS & HARMELL	May, 2012 Public Defender Svc	3,000.00
26006	TIMEMARK INCORPORATED	Repairs to Traffic Count Equipment	38.62
26007	W.S.S.O. Advanced Training	P.D. Training Registration 7/30-8/2/12	500.00
26008	WASHINGTON STATE DEPT OF INFO SERV	Autocad Licensing 3 Yr. Renewal	3,853.32
26009	WASHINGTON STATE DEPT OF REVENUE	Tax Due for P.D. Online Orders	64.58
26010	VAN NESS, ALLAN	Reimburse Travel Expense	399.70
26011	SOUND LAW CENTER	Hearing Examiner Services	1,386.00
26012	DIGITAL REPROGRAPHICS SERVICES INC.	Kenmore Village Timeline Document	14.18
26013	BUILDERS EXCHANGE OF WASHINGTON INC	61st/ 181st Signal Bid Ad Cost	149.50
26014	ALCO PRO, INC.	Police Dept. Portable Breath Tester	559.00
26015	QUALITY BUSINESS SYSTEMS	May, 2012 Copier Maint./ Usage	836.45
26016	BIS	June Website Hosting	175.00
26017	BEEGEE TOLPA	Summer Concert Posters/ Magnet	700.00
26018	BANNER BANK JGORDON	Supplies & Materials	217.26
26019	UNIVERSAL FIELD SERVICES	SWM On-Call April Services	1,074.42
26020	ALCALDE & FAY	5/15-6/15/12 Govt. Affairs Consulting	5,014.96
26021	KENMORE ELEMENTARY PTA	Qtr 1 2012 Human Services Funding	1,924.67
26022	KOMPAN, INC	Log boom Park Playground Repair	471.40
26023	CLARITY SIGNS	Replacement Fireworks Prohibited Signs	657.00
26024	GORDON THOMAS HONEYWELL	May, 2012 Govt. Affairs Consulting	3,586.21
26025	TOWNE CENTRE HARDWARE	Public Works Crew Misc. Supplies	72.44
26026	SARAH ROBERTS	May, 2012 Prosecution & D.V. S	10,100.00
26027	FIRE PROTECTION, INC	Fire Protection Annual Inspection	2,376.15
26028	PHSI PURE WATER FINANCE	Qtrly Filtered Water Svc - 2 machines	301.89
26029	PAWS	Animal Sheltering Svcs Ma, 2012	1,280.00
26030	SCHINDLER ELEVATOR CORPORATION	6/1-11/30/12 Preventative Maint.	897.13
26031	WASHINGTON ENERGY SERVICES	Refund Duplicate Mechanical Permit	28.14

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26032	WELLS FARGO FINANCIAL	6/10-7/10 Xerox Copier Lease	803.43
26033	SNOHOMISH COUNTY SHERIFF'S OFFICE	May, 2012 Jail Service Fees	20,533.36
26034	SNOHOMISH COUNTY SHERIFF'S OFFICE	May 2012 Inmate Medical Chgs	332.62
26035	BANNER BANK BH	Excel Class Registration - N. Meehan	209.00
26036	MILLER STEPHENS, MARY	May, 2012 Public Def. Svcs Sno Cty	1,250.00
26037	CUSTER SPORTSMEN'S CLUB, INC	Firearms Training Bay Rental	340.00
26038	RONGERUDE, JOHN	Conflict Public Defender Services	150.00
26039	PERTEET INC.	60th/190th Sidewalk & Kenmore Vill.	5,172.72
26040	HIGHLAND ESTATES COFFEE TRADERS	Coffee/ Tea Supplies	132.75
26041	FIRE CHIEF EQUIPMENT CO., INC.	Kenmore Vill Fire System Inspection	6,369.22
26042	LEONARD, JAMES & MICHELE	Refund Portion of Cancelled Permit	207.22
26043	SPINNAKER STRATEGIES	Ken. Vill Disposition Svcs thr 6/7/12	9,709.00
6/15/2012	PAYROLL	Net Direct Deposit/ Checks	60,225.38

\$ 307,748.97

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2012	PRIOR VENDOR ACTIVITY	Previous YTD
	A+ CONFERENCING	\$ 123.14
	AAA FLAG & BANNER MFG. CO., INC.	8,977.33
	ACTION ENTERTAINMENT	700.00
	ADAMSON POLICE PRODUCTS	947.00
	ADT SECURITY SERVICES	280.50
	AFLAC	2,488.25
	ALCALDE & FAY	20,475.54
	ALLIANCE OF PEOPLE W/ DISABILITIES	721.75
	ALLIED WASTE SERVICES #172	3,569.11
	AM TEST, INC	900.00
	AMERICAN GENERAL	2,461.84
	AMERICAN PLANNING ASSOCIATION	842.00
	AMERICAN SOCIETY OF COMPOSERS	311.52
	ASSOCIATION OF WA CITIES	14,058.00
	AT WORK	601.50
	AUTOMATED CONTROLS	516.84
	AWC EMPLOYEE BENEFITS	180,780.46
	BAKER, DAVID	1,161.07
	BANG, ROBERT	595.00
	BANK OF AMERICA 941	11,516.77
	BANK OF AMERICA 941	126,625.90
	BANNER BANK BH	1,203.05
	BANNER BANK CS	2,212.73
	BANNER BANK DB	553.76
	BANNER BANK JG	386.00
	BANNER BANK JGORDON	1,527.09
	BANNER BANK KENMORE	138.22
	BANNER BANK KENMORE	10,191.07
	BANNER BANK LB	273.70
	BANNER BANK LD	354.31
	BANNER BANK NO	1,948.75
	BARCLAY DEAN	711.75
	BARTON, ANDREW	1,641.29
	BASTYR UNIVERSITY	50,000.00
	BENT, DEBORAH A	576.00
	BIS	875.00
	BLACKBAUD	4,956.23
	BLUE FLAME LLC	28.14
	BRAVO ENVIRONMENTAL SERVICE	70,732.85
	BUCHER, WILLIS & RATLIFF	14,000.00
	BULGER SAFE & LOCK, INC.	546.36
	CALPORTLAND COMPANY	477.46
	CARLSON, THOMAS G.	214.29
	CASCADE PEST CONTROL	569.40
	CATHOLIC COMMUNITY SERVICES	1,443.50

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CB RICHARD ELLIS, INC	7,750.00
CEDARBROOK	287.55
CEMEX	1,330.10
CENTER FOR HUMAN SERVICES	7,602.25
CHANDLER, RONALD	937.47
CHIEF LAW ENFORCEMENT SUPPLY	115.42
CITY OF BELLEVUE	36,912.06
CITY OF KENMORE	400.00
CITY OF KENMORE FS	1,738.46
CITY OF LAKE FOREST PARK	258,678.79
CITY OF SHORELINE	1,427.57
CLYDE/WEST	1,254.02
COASTAL WEAR PRODUCTS INC	1,356.71
COASTWIDE LABORATORIES	1,076.40
CODE 4 PUBLIC SAFETY EDUCATION	99.00
CODE PUBLISHING COMPANY	11,282.92
COLUMBIA RIDGE LANDFILL	9,161.06
COMCAST	584.50
CONSEJO COUNSELING & REF	842.00
CONSOLIDATED PRESS	845.11
COX PRINTING & SIGNS	235.43
CROWN PRODUCTS LLC	885.88
CSAT, LLC	800.00
DAILY JOURNAL OF COMMERCE	963.85
DAY & NITE PLUMBING & HEATING	2,955.41
DAY WIRELESS SYSTEMS	207.62
DEPARTMENT OF ECOLOGY	5,290.82
DEPARTMENT OF LABOR AND INDUSTRIES	14,767.19
DEPARTMENT OF LICENSING	18,309.20
DEPARTMENT OF RETIREMENT SYSTEMS	103,167.28
DIGITAL REPROGRAPHICS SERVICES INC.	130.28
DRS 457	19,112.50
EFFICIENCY INC	967.98
ELWAY RESEARCH, INC.	8,300.00
EMERGENCY FEEDING PROGRAM	601.50
EMERGENCY SERVICE COORDINATING AGCY	47,288.00
EMPLOYMENT SECURITY DEPT	1,972.46
ENVIRONMENTAL SYSTEMS RESEARCH INST	2,956.50
ESA ADOLFSON	300.00
ESPRESSO WORKS	75.00
EVERGREEN SAFETY COUNCIL	175.00
EXTREME PROMOTIONS	170.00
FAST WATER HEATER	24.21
FEDEROV, LYUBIM	5,063.50
FERGUSON ENTERPRISES INC	1,913.90
FINANCIAL CONSULTANTS INT'L INC	76.02
FIRE PROTECTION, INC	959.22

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FLEX ONE/AFLAC BENEFIT SERVICES	200.00
FPOD LLC	15,000.00
FRONTIER	4,070.41
FRUHLING SAND & TOPSOIL	540.50
FULL MAINTENANCE GARDENING	1,493.60
GALLS, LLC	26.25
GEOENGINEERS INC	3,561.50
GORDON DERR	5,411.50
GORDON THOMAS HONEYWELL	14,900.14
GOVERNMENT FINANCE OFFICERS ASSOC	190.00
GOVERNMENTAL ACCT STANDARDS BOARD	215.00
GRAY & OSBORNE, INC	32,699.17
GREENWOOD HEATING & AC	39.45
H.W. LOCHNER, INC.	92,680.71
HDR	14,355.41
HERO HOUSE	373.00
HIGHLAND ESTATES COFFEE TRADERS	207.00
HOME DEPOT CREDIT SERVICES	137.02
HOPELINK	13,722.25
ICMA RETIREMENT TRUST 457 - 304745	23,538.85
INDEPENDENT STATIONERS	1,944.11
INGALLINAS BOX LUNCH	159.76
INGLEMOOR VIKING BASKETBALL BOOSTER	50.00
INGLEWOOD GOLF COURSE	1,047.92
INSLEE, BEST, DOEZIE & RYDER, P.S.	94,377.32
INSTITUTE FOR FAMILY DEVELOPMENT	2,887.00
INTEGRA TELECOM	3,790.05
INTERNATIONAL CITY/CNTY MGMT ASSOC	1,015.97
INTERNATIONAL INST OF MUNI CLERKS	175.00
IWORQ SYSTEMS	1,000.00
J TAYLOR CONSULTING, LLC	3,019.35
JACOBSON, BETTS & COMPANY	3,910.40
JAU JOU, STANLEY	222.80
JEFF DURRANT	739.90
JET CITY PRINTING	408.43
JURASSIC PARLIAMENT	235.34
KAMINS CONSTRUCTION	132,565.28
KELLY PRINTING & GRAPHICS	883.13
KENMORE HERITAGE SOCIETY	50.00
KESSELRING'S	343.47
KING COUNTY	200.00
KING COUNTY W.L.R.D.	52,836.02
KING COUNTY ANIMAL SVCS	1,045.00
KING COUNTY FINANCE	40,877.78
KING COUNTY FINANCE/ GIS	2,313.21
KING COUNTY LIBRARY SYS	220,842.00
KING COUNTY OFFICE OF FINANCE	3,992.45

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KING COUNTY RADIO COMM SERVICES	246.58
KING COUNTY RECORDER'S OFFICE	396.00
KING COUNTY SHERIFF	7,263.84
KING COUNTY TREASURY	42,571.47
KONICA MINOLTA BUSINESS SOLUTIONS	1,818.67
LAWRENCE, HENRY	752.54
LIGHTHOUSE CONSULTING INC	8,955.47
MAIL FINANCE	1,253.80
MAILSAFE LLC	1,461.83
McKEE & SCHALKA	4,000.00
MILLER STEPHENS, MARY	3,750.00
MILNE ELECTRIC, INC	210.00
MINZGHOR, NICHOLAS	1,214.22
MR. T'S TROPHIES	433.10
NAMI EASTSIDE	385.00
NATIONAL ASSOC OF PARLIAMENTARIANS	85.00
NATIONAL IMPRINT CORPORATION	427.87
NATIONAL LEAGUE OF CITIES	2,674.00
NATIONAL LIFE OF VERMONT	1,641.70
NATIONWIDE FINANCIAL 401a	122,348.43
NATIONWIDE RETIREMENT SOLUTIONS 457	14,770.00
NEXTEL COMMUNICATIONS	3,639.87
NORTH COAST ELECTRIC	13.83
NORTHSHORE FIRE DEPT	1,840.00
NORTHSHORE SCHOOL DISTRICT	333.53
NORTHSHORE SENIOR CENTER	5,774.00
NORTHSHORE UTILITY DIST	29,726.73
NORTHSHORE YMCA	1,707.00
NORTHSHORE YOUTH & FAMILY SERVICES	7,217.25
NRC ENVIRONMENTAL SERVICES, INC.	2,059.86
OAC SERVICES, INC	2,356.25
O'CONNOR CONSULTING GROUP	1,950.00
OFFICE CLEANING CREW	4,800.00
OFFICE MAX	3,738.85
OFFICE TEAM	574.94
OLYMPIC ENVIRONMENTAL RESOURCES INC	910.00
OM WORKSPACE	858.47
ORB ARCHITECTS	82,026.14
OTAK	25,809.25
OUSLEY, NANCY	283.40
PACIFIC TOPSOILS	1,438.74
PANEFULLY CLEAN LLC	2,285.00
PASSPORT TRAVEL AND TOURS	9,363.41
PAWS	1,600.00
PAYROLL	77,684.06
PAYROLL	58,643.46
PENDLETON CONSULTING LLC	6,199.73

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PEOPLES STORAGE	1,858.50
PERKINS COIE	109.00
PERTEET INC.	9,243.71
PETTY CASH CUSTODIAN	415.27
PHOTOTAINMENT	963.60
PHSI PURE WATER FINANCE	301.89
PLYWOOD SUPPLY INC	496.40
PRIME PACIFIC BANK	60.00
PROTECTION TECHNOLOGIES, INC	720.92
PROTHMAN COMPANY	12,124.84
PRUDENTIAL	373.13
PSR MECHANICAL	1,504.54
PUGET SOUND BUSINESS JOURNAL	95.00
PUGET SOUND CLEAN AIR AGENCY	11,308.00
PUGET SOUND ENERGY	403,081.20
PUGET SOUND FINANCE OFFICERS ASSOC	50.00
QUALITY BUSINESS SYSTEMS	693.86
QUALITY BUSINESS SYSTEMS	2,044.53
RCS VALUATION CORP	750.00
ROGERS, GLENN	1,941.91
ROLLABELS	37.15
SARAH ROBERTS	40,400.00
SCHADEMAN HOMES LLC	7,500.00
SCHNEE, CARLA	30.52
SEATTLE TIMES	2,828.42
SEES TREES AND EXCAVATION INC	8,952.74
SESAC	15.00
SEWER KNOWLEDGE SERVICES	900.00
SHRED-IT	247.50
SMITH, BRENT	219.23
SNOHOMISH COUNTY SHERIFF'S OFFICE	96,694.23
SOUND LAW CENTER	847.00
SOUND PUBLISHING, INC.	1,819.90
STAPLES ADVANTAGE	278.15
STATE OF FLORIDA DISBURSEMENT UNIT	3,025.00
STEPHENS, MARY	2,500.00
STEWART BEALL MACNICHOLS	12,600.00
STOUDER, FRED	154.00
STRIPE RITE, INC.	3,969.38
SUBURBAN CITIES ASSOC	11,632.64
SUNBELT	259.13
SUSSMAN/PREJZA & CO, INC	2,428.30
THE FRAUSE GROUP, INC.	787.00
THE KIPLINGER TAX LETTER	99.00
THE WATERSHED COMPANY	1,842.50
TIMEMARK INCORPORATED	98.30
TOTAL LANDSCAPE CORP	28,276.15

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TOWN & COUNTRY FENCE, INC	366.83
TOWNE CENTRE HARDWARE	543.20
TRANE U.S. INC.	5,021.99
TYMCO, INC.	186,275.00
UNITED RENTALS NW, INC	178.49
UNITED WAY OF KING COUNTY	560.00
UNITY ELECTRIC	509.18
UNIVERSAL FIELD SERVICES	4,470.83
URBAN LAND INSTITUTE	225.00
US POSTAL SERVICE (HASLER)	3,971.41
VAN NESS FELDMAN, P.C.	9,279.85
VAN NESS, ALLAN	1,135.39
VERIZON SELECT SERVICES INC.	724.86
WA ASSOC OF CODE ENFORCEMENT	25.00
WA CITIES INSURANCE AUTHORITY	148,649.00
WA FINANCE OFFICERS ASSOCIATION	200.00
WA GUARANTEED EDUCATION TUITION	2,075.00
WA RECREATION & PARK ASSOCIATION	104.00
WA STATE DEPT OF ENTERPRISE SVCS	1,000.00
WA STATE DEPT OF LABOR & INDUSTRIES	120.20
WA STATE DEPT OF TRANSPORTATION	31,578.31
WASHINGTON ENERGY SERVICES	28.14
WASHINGTON MUNICIPAL CLERKS ASSOC	75.00
WASHINGTON STATE DEPT OF INFO SERV	350.00
WASHINGTON STATE DEPT OF REVENUE	196.56
WASHINGTON STATE OFFICE CASH MGMT	184.50
WELLS FARGO FINANCIAL	4,215.59
WESTERN METAL ART & SIGN	433.68
WESTOWER COMMUNICATIONS	3,741.99
WETLANDS & WOODLANDS INC	1,238.72
WONDERLAND DEVELOPMENT	2,766.50
ZONAR SYSTEMS	525.33
 TOTAL PRIOR YEAR TO DATE	 <u>\$ 3,556,698.44</u>

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City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Adoption of 2012/2013 City Council Goals and Acceptance of January 20 & 21, 2012 Council Retreat Report	For Council Meeting Agenda of: June 25, 2012										
	Department: Finance										
	Prepared by: Joanne Gregory										
	To Be Presented By: N/A										
Proposed Council Action/Motion: Receive and Accept January 20 & 21, 2012 Council Retreat Report and Adopt 2012/2013 City Council Goals	<table><tr><td></td><td><u>Initial & Date</u></td></tr><tr><td>Approved by Department Head:</td><td><u>Joanne Gregory 6/14/12</u> ✓</td></tr><tr><td>Approved by City Attorney:</td><td><u>N/A</u></td></tr><tr><td>Approved by Finance Director:</td><td><u>Joanne Gregory 6/14/12</u></td></tr><tr><td>Approved by City Manager:</td><td><u>POK</u></td></tr></table>		<u>Initial & Date</u>	Approved by Department Head:	<u>Joanne Gregory 6/14/12</u> ✓	Approved by City Attorney:	<u>N/A</u>	Approved by Finance Director:	<u>Joanne Gregory 6/14/12</u>	Approved by City Manager:	<u>POK</u>
		<u>Initial & Date</u>									
	Approved by Department Head:	<u>Joanne Gregory 6/14/12</u> ✓									
	Approved by City Attorney:	<u>N/A</u>									
Approved by Finance Director:	<u>Joanne Gregory 6/14/12</u>										
Approved by City Manager:	<u>POK</u>										
Exhibits/Attachments: January 20 & 21, 2012 Kenmore City Council Annual Retreat Summary Report											
<table><tr><td>Expenditure Required N/A</td><td>Amount Budgeted N/A</td><td>Appropriation Required N/A</td></tr></table>	Expenditure Required N/A	Amount Budgeted N/A	Appropriation Required N/A								
Expenditure Required N/A	Amount Budgeted N/A	Appropriation Required N/A									
<u>INFORMATION/BACKGROUND:</u>											
The City Council met on Friday, January 20 and Saturday, January 21, 2012 to review the status of current council priorities and to discuss 2012 and 2013 council goals.											
Attached is the Retreat Summary Report prepared by Michael Pendleton, the retreat facilitator.											
Next steps include Council review and acceptance of this summary report and adoption of the 2012/2013 City Council goals.											
<u>FISCAL CONSIDERATION:</u>											
None											
<u>COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:</u>											
City Council practice of conducting annual goal setting sessions.											

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**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**

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**THE
KENMORE CITY COUNCIL
ANNUAL RETREAT**

**January 20th and 21st
2012**

Summary Report

Introduction

The Kenmore City Council annual retreat was held on January 20th and 21st, 2012 at the Semiahmoo Resort in Blaine, Washington. The retreat is located and structured to provide an uninterrupted forum for in-depth discussion of selected issues. The purpose of this retreat was to discuss, in depth, key projects and policy issues identified by the participants during a pre-retreat interview to establish the agenda. In addition this retreat focused upon establishing goals and objectives for 2012 and 2013. The following agenda guided the discussions during this council retreat:

1. 2011 Accomplishments
2. Citizen Engagement and Communication
3. Economic Development
4. General City Issues
5. Goal Up-date and Management Issue review
6. City Council Protocols
7. City Manager Recruitment
8. The Vision: update and review
9. Goals for 2012 and 2013

The following report is a summary of the discussions and outcomes of the retreat (a complete recording of this retreat was made and is retained by City officials):

2011 Accomplishments

The first discussion module focused upon reviewing 2011 and identifying the City accomplishments during that period. Twenty-five major accomplishments were identified and are listed in Appendix Two in this report.

Citizen Engagement and Communication

Town Hall Meetings. Participants discussed the structure and value of Town Hall meetings within the city. The participants discussed the Town Hall meetings held in the past with a focus on what worked well and what might be adjusted. Participants discussed the relative value of holding meetings out in the community vs. in the new City Hall. It was noted that it is often a challenge to get good sound equipment set-ups when the meetings are conducted out in the community. It was noted that the meetings would be more valuable if there was feedback and follow-up on key items raised at these meetings. It was noted that the meetings should be predictable in their structure and location to help citizens plan for participating. It was also noted that the neighborhood format is valuable and that meetings seem to do better when they are topic focused. After a long discussion the participants agreed to the following:

Agreement One: Town Hall meetings will be held four times a year. The meetings will be at City Hall. The meetings will have a specific format/structure. Participants will be given an evaluation form to provide feedback on the usefulness etc. of the Town Hall meetings.

Use of technology. The participants next discussed the current state and use of contemporary technology. It was quickly agreed that current use is not what it should and could be and that participants want to the city to improve in this area. It was noted that the current TV monitor in the front lobby of city hall is rarely if ever used and is mostly blank. It was noted that there were plans to install a power meter to show how much solar power is being generated by City Hall, yet the meter has

not been installed. Participants noted that the City website is not easy to navigate and in need of improvement. Other participants noted the Wi Fi access at City Hall is sporadic at best and not what it should be. Some participants noted that the city should be moving to putting the City Council on TV. for public viewing. It was also noted that more information should be coming to the council in "e" format. Finally it was noted that the city does have a contract with an IT vendor but it was believed that contract only supported use and maintenance of computers. It was suggested that the city consider the need for a staff person to support a more robust IT program. After a long discussion the participants agreed that IT may be an important goal for the city (see goals below).

Volunteers. Participants next discussed the value and nature of a volunteer program for the city. It was suggested that volunteers are needed for a variety of things such as weeding and cleaning medians on 522 and other areas of the city. Participants quickly began to discuss the pros and cons of using volunteers to provide services when it was noted that using volunteers for weeding 522 might be too much of a safety and liability risk. It was noted that the city does conduct volunteer clean up days in parks and other activities. It was noted that King County had a roster of volunteers which has been accessed from time to time. It was noted that it is one thing when there are community members coming to the city wanting to volunteer and another when the city is trying to find volunteers to provide services. It was recognized that volunteer's commitment is varied and that leadership and structure are key. It was noted that volunteer appreciation is also important and something the city should address in the form of an event etc. It was noted that the city could work through groups like churches, schools, and service groups. The participants discussed various ideas such a term limit for a volunteer coordinator, and the relative merits of a volunteer advisory board. After a long discussion the participants agreed that the volunteer program would be a major effort and therefore should have to make the annual goal list to move forward.

High Tech Emergency Preparedness. Participants briefly discussed the need and value of linking high tech solutions and applications to the area of emergency preparedness. Such features as text alerts, an “our town” app, and a city face book page were discussed. It was agreed to add this element to the use and development of technology in the city (see above discussion and 2012-13 goal list).

Citizen Action Request System. The participants next discussed a city program known as the Citizen Action Request System (CARS). This program was developed as a way to receive, define and track issues, projects etc. that citizens brought to the city for attention and resolution. It was noted that the program is no longer accessible on-line by the City Council and it is uncertain if the program is still in effect. Participant agreed that this is important and should be re-instituted. Participants want the program to again be accessible on-line. It was agreed that this would also be added to the IT discussion (see discussion above and the goal list below).

Economic Development

The next discussion module focused upon the need and current nature of the Economic Development program in Kenmore.

Progress on the Economic Development Plan. The participants discussed the current Economic Development (ED) program. It was noted that it seems there is little information and activity on the E D program. Many participants feel they are not being kept informed. It was noted that there seems to be no coherent strategy in spite of the existence of an E D plan. It was noted that there is no clear measurement of accomplishments of the E D goals. It was suggested that the staff develop a tool to keep the council informed on E D efforts. It was noted that this may be something that really will not go anywhere until a new City Manager comes on board.

Downtown. Participants next discussed the downtown and its relationship to economic development. It was noted that it might be important to revisit the policy

on property taxes on condo's and the affordable housing requirement. It was noted that it might be useful to re-open the discussion of the affordable housing requirement with King County. It was noted that the market has changed and that requirement, particularly as it impacts seniors would be important to discuss. If it is possible to re-negotiate fewer constraints it would be a positive change.

General City Issues

The next discussion module focused upon selected on-going city issues.

North Shore Summit Park. The participants discussed the North Shore Summit Park project which is currently in-active. The participants all agreed they would like this project to move forward and be completed. It was noted that there is a need to improve communication with surrounding park neighbors and to take into account their concerns and interests. After a brief discussion the participants agreed to the following:

Agreement One: The project should be moved forward ideally this spring. The Council would like a study session with staff on the project on how best to work with surrounding neighbors to best "tweak" the project to reasonably address concerns and finish the project.

Twin Springs Park. The participants next discussed the status of Twin Springs Park. This park is to be developed from the twenty seven acres that is impacted by the Bright Water Project. The plan is for King County to restore the wet lands and turn the remainder of the land over to Kenmore. It was noted that there is funds in the King County budget for a Master Plan on this site. It was noted that wet-lands mitigation on another part of the land adjacent to the 27 acres would be more desirable giving the intended uses of the various parcels of land going forward. It was noted that it would be very useful if King County would be willing to re-negotiate their plan with Kenmore to address emerging opportunities. It was

also noted that the park would be great for a trail system, dog park, and/or Frisbee golf course. After a discussion the participants agreed to the following:

Agreement Two: Ask staff to contact King County to see if they might be willing to re-negotiate the plan for the park.

Impact Fees. The participants next discussed building impact fees. It was noted that Kenmore is currently charging approximately \$8500.00 in impact fees for citizens to build homes in Kenmore. It was suggested that these fees will surely dampen building in the city. It was noted that these funds go directly to fund transportation project and other infra-structure in the city that is impacted by building. It was further noted that a lot of science and study has gone into the setting of these fees. It was noted that while the fees do affect those wanting to build they are currently off-set by the economy and significantly lower costs associated with building. It was noted that perhaps there could be an adjustment in “when” the homeowner must pay the fees to match what is offered to developers. Currently developers pay at the end rather than the beginning of the project, while homeowners pay at the beginning. After a discussion the participants agreed to the following:

Agreement Three: Ask staff to research what the current impact payment policy is for both developers and homeowners to see if adjustments in when payment should be made to help homeowners.

Traffic Tolling. The participants next discussed the impacts of the newly imposed state tolling system on surrounding state highways. It was noted that currently there is a daily conference call between staff and state transportation staff detailing the daily numbers of cars coming through Kenmore. It was further noted that those numbers are not shared with the City Council but they should be to aid in lobbying efforts to mitigate impacts. It was next noted that if the city wishes to impose tolls on city streets to make others from outside the city pay for impacts the

law provides for such an option. Under this plan a miniscule amount would be charged to Kenmore citizens but a larger more significant amount to non-residents as they pass through the city. To capture these funds it would require establishing a Transportation Benefits District (TBD). The City Council would be the board of the TBD and control policy of the district. It was suggested that the Council establish the TBD first and not impose tolls to give the Council more time to discuss this option with Kenmore citizens.

The participants returned to the discussion about getting traffic data from staff. It was noted that traffic count data is important to the business community as it may help then tailor business offerings and practices to take advantage of increased traffic flows and patterns'. After a discussion the participants agreed to the following:

Agreement Four: Ask City Manager to place traffic counters out before February if possible. Ask the City Manager for daily traffic counts to be given to the Council from city staff.

Re-cycle Styrofoam. The participants next discussed the need to re-cycle Styrofoam to protect the environment. It was noted that there is a firm in Renton that provides Styrofoam recycle services. After a brief discussion the participants agreed to the following:

Agreement Five: Ask the City Manager to have staff research and report to council the costs and process associated with a city wide Styrofoam recycle program.

Sign Ordinance. The participants next discussed the current city sign ordinance. It was noted that while interacting with city businesses the most often discussed issue is the city's sign ordinance. It was noted that the ordinance is complicated and enforcement is in-consistent. It was noted that the current sign ordinance is actually King County's ordinance which was simply adopted when the

city was formed. It was noted that there are many in-equities in the ordinance and this is a very contentious issue. It was noted that consistent enforcement is important and should happen. Additionally if the ordinance is not enforceable it should be changed. After a discussion it was noted that this is a major body of work and therefore should have to make the goal list to move onto the work plan.

Employee salaries and costs. Participants next discussed the expense of employee salaries. It was noted that in this down economy the Kenmore is one of the few cities that is hiring. Moving forward it was suggested that these costs need to be monitored and managed. It was noted that staff voluntarily took less money on the health insurance plan in the last budget to help out. It was also noted that the Council needs to examine its own expenses as well particularly the travel budget. There was concern noted over the “pumping affect” of using salary survey’s to set salaries since this approach suggests a constant rising of salaries. Since Cost of Living Allowances (COLA’s) are tied to the overall economy it was noted that in a down economy this approach would suggest an actual reduction in salaries. Yet this does not happen and COLA’s generally are always an adjustment upwards. The participants discussed, in-depth, the various aspects of this issue to include the pro’s and con’s of furlough’s, comparisons with other sectors in the economy, and various ways to measure productivity. No final agreements came from this discussion.

City Council Working Protocols

The participants next discussed a number of Council working protocols. It was noted immediately that with a new Council Member the council and city leadership is moving into a new era. It was noted that in the recent past the Council has not had the in-depth discussion on issues and policy that is desired moving forward. It was noted that the Council wants to discuss item more. It was noted however that there is not a desire to return to the “three touch” discussion protocol of times past. It was also noted however that the current practice of placing

numerous items on the consent calendar is not conducive to council discussion of issues and that somewhere in the middle of these two polar opposites is desirable.

It was further noted that the Council would benefit from more study sessions. These study sessions should be single item sessions and ideally conducted at a working table in chambers but not from the dais, is the current practice. It was noted that items can be pulled from the Consent Calendar and set aside for further discussion. The pros and cons of pulling items from the Consent Calendar at the last minute were discussed. The participants next discussed the placement of Public Comment after the Consent Calendar. It was noted that often citizens come to comment on Consent Calendar items so this section of the Council Agenda should be move to prior to the Consent Calendar. After a long discussion he participants agreed to the following:

Agreement Six: The Citizens Comments section of the Council Agenda will be moved to be prior to the Consent Calendar.

Agreement Seven: City Council members will review their packet, which arrives two weeks in advance of Council Meetings, to see if they want items pulled from the Consent Calendar. If there is a desire to remove the items from the Consent Calendar the Council Member(s) will call the City Manager and ask it to be removed and scheduled for Council discussion.

Agreement Eight: If a Council Member wants to pull a Consent Calendar item at the Council Meeting they surely can, but will be asked why to determine if the item should be scheduled for a study session and/or discussion at the next Council Meeting.

Agreement Nine: Instructions will be created to assists citizens coming to speak as Citizen Comments during the Council meeting to assist them in making effective presentations and to let them know what might or might not happen after they have given their comments. A Council Member volunteered to draft these instructions and bring them back to the full Council for review and approval.

Council Committee Appointments. The participants next reviewed and discussed their membership on the various committees within the region. After a discussion the participants agreed to adjust their individual memberships on regional and city committees and boards. See new roster currently available it in the City Manager's office at City Hall.

Issue Follow-Up. Participants next discuss the need for a more effective follow-up on issues. It was noted that the staff often brings items to Council for discussion and then the topic simply goes away and there is no closure at the Council level on the issue. Several examples were given such as the police contract, the U of W study, and the art display in city hall. It was noted that there simply are no "feedback loops" to create closure on issues. It was noted that the Council is partially to blame as the Council does not tell staff to bring items back on a date certain agreement. After a long discussion the participants agreed to the following:

Agreement Ten: The Council will ask for items to be returned to the Council for a report. This report will be on a specified date ("date certain").

Agreement Eleven: Request staff to design an issue tracking system which could be similar to even a revised CARS system (see above).

Role of the Mayor. Participants next discussed the role of the Mayor in the City Manager form of government. It was noted that the current Mayor is doing a great job, clearly loves the role, and puts in an enormous amount of time. It was further noted that the current Mayor is doing a wonderful job of representing the City. I was noted, however, that at times the Council is left behind on issues, not fully informed of the Mayors activities and sometimes not in the communication loop. After a discussion the participants agreed to the following:

Agreement Twelve: To ask staff to create and then electronically push to the Council this calendar which will show the up-coming events and schedule of the Council and Mayor.

Agreement Thirteen: Each Council Member will take individual initiative to review the calendar and call the Mayor to inquire on meetings and topics on the calendar to become better informed of the Mayors activities and intended positions on issues.

Agreement Fourteen: The Mayor will contact individual Council Member in advance of scheduled meetings to inform the Council of his schedule and get their input on specific meetings/topics. After meetings the Mayor will inform the Council of the nature of the meetings etc.

Agreement Fifteen: The Mayor will make every reasonable effort to determine the Council's position on issues prior to meetings on topics where a Council's position and/or sentiment will be requested from the Mayor.

City Manager Recruitment

2012 will be a year of major leadership change in Kenmore. The current City Manager will retire during the first quarter of the year. The City Council is in the process of conducting a formal recruitment effort to hire a new City Manager. City Council members participated in a discussion designed to share their individual views of what they would be looking for in the next City Manager. The following qualities and characteristics were identified as important to the participants:

1. Strong Information Technology (IT) commitment and personal IT use background.
2. One who can understand the importance of a long range vision for Kenmore and actively supports the development and implementation of such a vision.
3. One who can quickly understand the communication challenges facing the city and particularly the Council-Management system and be a leader in facilitating strong and effective communication.

4. One who will bring us (City Administration-City Council) more together as a leadership team.
5. One who's administrative decision making style is more in the middle between the former "3 touch" approach and the current "all items on the consent calendar".
6. One who is a creative problem solver with good negotiation skills.
7. One who empowers staff and is comfortable delegating to key staff then reporting back on outcomes.
8. Treats the Council as part of the team rather than having an "us vs. them" view.
9. One who keeps the Council in the communication loop and avoids having the Council find out key issues/items that staff already knows from others outside the city.
10. One who has a strong background and track record in Economic Development and how it relates to a downtown.
11. One who has a strong understanding of inter-governmental services and relationships.
12. One who opens up lines of communication between Council and staff.
13. One who is a deal maker that promotes our city.
14. CEO of the city not limited to simply an internal organizational focus.
15. Understands the importance and takes a leadership role in the re-development of the downtown.
16. One who understands business and not just a professional view that is limited to government.
17. One who wants to make Kenmore the place for business to locate. A place known to be business friendly. One who understands the importance of business "start-ups" in the Economic Development approach.

The participants urged the above 17 items to be shared with the search firm currently conducting the recruitment for the new City Manager.

The City Council Vision: An update and discussion

The next discussion module focused upon a review and discussion of the City Council's vision for the city. It was noted that the City is in need of a 30 year vision to guide leadership and development of the City. Participants noted that there have been several visioning efforts to support the many written plans that exist in the city. It was noted that such an effort which surely should involve citizens would be a major commitment of time and resources. It was also noted that there may be "vision fatigue" in the city particularly since there is currently few funds with which to implement a vision. After a discussion the participants agreed to the following:

Agreement Sixteen: A Council Member will do more research and bring back a specific proposal for further consideration by the Council.

Other Topics

The participants briefly discussed three additional topics.

Second Language and Literacy Courses. It was noted that there are minority populations in the city in need of literacy courses to help both with English as a second language and also computer literacy. While there is a need it was agreed that the City's role is facilitate partnerships but let other agencies and/or service groups take the lead to address this need.

Veterans Recognition. Participants next discussed ongoing efforts to establish a Veterans recognition event or memorial. The Council is most supportive of these efforts and looks forward to hearing a proposal for next steps to establish a recognition effort.

City Council Travel Budget. Participant briefly discussed the need to review the current City Council travel budget to see if savings are possible. After a discussion the participants agreed to the following:

Agreement Seventeen: To establish a three person City Council Committee comprised of Mayor Baker and Council Members, Van Ness and Rogers to review the budget and report back to the full City Council.

City Council Goals

The participants next reviewed and discussed the "long list" of City Council goals established at last years retreat. The participants eliminated goals that had been accomplished and decided that new goals were not needed for this coming year. Rather the list was reconfigured in order of priority. The top five goals will comprise a portion of the City Managers final performance wrap-up. Goals will be addressed to generally reflect their priority however opportunity and/or necessity may require an emphasis on selected goals outside the priority listed in this report.

Long List Of 2012-2013 Council Goals

- 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

Note: Goals 1 thru 5 will be the basis for a City Manager wrap-up performance evaluation.

**Appendix One
Retreat Participants**

Mayor
David Baker

Deputy Mayor
Bob Hensel

Council Member
Milton Curtis

Council Member
Glenn Rogers

Council Member
Brent Smith

Council
Member Laurie Sperry

Council Member
Alan Van Ness

Facilitator
Michael Pendleton

Appendix Two
Accomplishments 2011

1. Secured \$3.15 million for 522 project.
2. Purchased properties to respond to flooding issues.
3. Clarified City's role and other aspects of the Saint Edwards Park swimming pool.
4. Approved Lake Pointe 522 bridge project.
5. Conducted the Police Contract review.
6. Moved Police into City Hall.
7. Re-negotiated jail services contract.
8. Negotiated shared services with the City of Shoreline
9. Reviewed and revised City Zoning Code.
10. Produced summer concert series and Fourth of July event.
11. Completed public-private partnership to open ball fields.
12. Released first Mayor's letter in the Kenmore Reporter.
13. Increased business sponsorships of city events.
14. Installed traffic counters to get baseline traffic data.
15. Sent Shoreline Master Plan to the state.
16. Made building permit process improvements.
17. Financially responsible during tough economic times without raising taxes.



City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Transportation Benefit District	For Council Meeting Agenda of: Department: Engineering Prepared by: Kris Overleese, PE										
Proposed Council Action/Motion: Authorize the Deputy Mayor, serving as temporary chair of the Governing Board of the Transportation Benefit District, to call and notice a special meeting of the District Governing Board for July 23, 2012 at 8:30 p.m.	<table border="0"><tr><td></td><td><u>Initial & Date</u></td></tr><tr><td>Approved by Department Head:</td><td>KMO 6/5/12</td></tr><tr><td>Approved by City Attorney:</td><td>RK email</td></tr><tr><td>Approved by Finance Director:</td><td>Angie 6/5/12</td></tr><tr><td>Approved by City Manager:</td><td>POK 6/5/12</td></tr></table> Exhibits/Attachments: NA		<u>Initial & Date</u>	Approved by Department Head:	KMO 6/5/12	Approved by City Attorney:	RK email	Approved by Finance Director:	Angie 6/5/12	Approved by City Manager:	POK 6/5/12
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Approved by City Attorney:	RK email										
Approved by Finance Director:	Angie 6/5/12										
Approved by City Manager:	POK 6/5/12										
Expenditure Required \$0 Amount Budgeted \$30,000 Appropriation Required \$0											
<u>INFORMATION/BACKGROUND:</u> On April 16, 2012, a public hearing was held and the City Council voted to approve a Transportation Benefit District (TBD) in Kenmore. Following publishing and noticing requirements, the District officially came into existence on April 26, 2012. The TBD is an independent governing body. Pursuant to RCW 36.73.020(3), Kenmore City Council has appointed the Kenmore City Council to be the governing body of the TBD. Meetings are to be held independently of Kenmore City Council meetings, though they may occur the same evening.											
<u>FISCAL CONSIDERATION:</u> The City currently has a \$16,000 agreement with Lochner to assist with creation of the Transportation Benefit District (TBD). Additional resources may be added to the agreement in the future to assist with TBD implementation work and meetings. In addition, staff time has been spent to create the TBD. In the future, the TDB will be financially supported with funds raised by the Transportation Benefit District. The Transportation District Board will contract with the City of Kenmore to provide for the staff resources to assist with management of the TBD.											
<u>COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED:</u>											

\\City-Glad\Academy\Home\Templates

IXC. Authorize the Deputy Mayor, Serving as the Temporary Chair of the Governing Board of the Transportation Benefit District, to Call and Notice a Special Meeting of the District Governing Board

Per Ordinance No. 12-0339, the transportation improvements funded by the Transportation Benefit District shall be made in an effort to preserve and maintain transportation infrastructure, improve public safety, or implement projects identified in the Kenmore's Transportation Improvement Program. In addition, the creation of the TBD furthers the following 2011-2012 Council Goals:

- 8. Establish a 20 to 30 Year Sidewalk Plan
- 9. Pursue Downtown Development
- 13. Establish a Six-Year Financial Plan



City Council Business Agenda Item
City of Kenmore, WA

Subject/Topic: Discussion of the Parks Capital Improvement Program (CIP)	For Council Meeting Agenda of: June 25, 2012										
	Department: <u>Community Development</u>										
	Prepared by: <u>Debbie Bent, Community Development Director</u>										
	To Be Presented By: _____										
Proposed Council Action/Motion: n/a	<table><tr><td></td><td><u>Initial & Date</u></td></tr><tr><td>Approved by Department Head:</td><td><u>DB</u></td></tr><tr><td>Approved by City Attorney:</td><td><u>N/A</u></td></tr><tr><td>Approved by Finance Director:</td><td><u>Jan 6/14/12</u></td></tr><tr><td>Approved by City Manager:</td><td><u>RKH</u></td></tr></table>		<u>Initial & Date</u>	Approved by Department Head:	<u>DB</u>	Approved by City Attorney:	<u>N/A</u>	Approved by Finance Director:	<u>Jan 6/14/12</u>	Approved by City Manager:	<u>RKH</u>
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Approved by Finance Director:	<u>Jan 6/14/12</u>										
Approved by City Manager:	<u>RKH</u>										
	Exhibits/Attachments: Attachment A: May 31, 2012 memo from Debbie Bent with 10 attachments. Attachment B: Excerpts from the 2003 Parks and Recreation Open Space Plan.										
Expenditure Required \$	Amount Budgeted \$1,675,000 (2011-2016 Park Capital Improvement Program).										
	Appropriation Required \$										
INFORMATION/BACKGROUND: On 4/11/11 Council adopted the 2011-2016 Capital Improvement Program (CIP) 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 5/31/12 memo Attachment A, attachment #10). At the 6/25/12 Council study session, staff will provide a status update of projects within the 2011-2012 budget (see pages 5-7 in the attached 5/31/12 memo, Attachment A).											
The six projects in the current CIP were selected from a potential list of 15 projects based on evaluation of several criteria (See 5/31/12 memo Attachment A, attachment #9). On 6/25/12, staff will begin the discussion with Council about which parks capital projects should be included in the next six year CIP.											
The Parks and Recreation Open Space Plan (PROS) plan is the policy framework that guides the Council and staff in establishment of a park and recreation system. To be eligible for several types of State grants administered through the Washington State Recreation and Conservation Office the PROS plan must 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 March 2014. Staff recommends updating the PROS plan in 2013 to become eligible for State funding and also to ensure the plan is current and reflects changing needs in the community (see Attachment A).											
The current PROS plan strategy is "Kenmore should concentrate its resources on providing local facilities and partnering with others to support regional and sub-regional facilities for Kenmore residents". The PROS plan includes recommendations on and prioritization of specific projects that the City may undertake to implement											

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the framework, the general cost of providing the facilities and services outlined in the plan and a potential means of funding them (See Attachment B).

FISCAL CONSIDERATION: On 4/11/11 Council adopted the 2011-2016 Capital Improvement Program (CIP) 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.

COUNCIL GOAL/BUDGET OBJECTIVE BEING ADDRESSED: Implement a parks improvement and financing plan is the fifth goal in the 2011-2012 City Council goals. The Kenmore Vision Statement includes “a community with a network of parks, trails, open spaces and recreational facilities providing for passive and active recreation and waterfront access”.



City Of Kenmore, Washington

MEMO

To: Rob Karlinsey, City Manager
From: Debbie Bent, Community Development Director *DB*
Date: May 31, 2012
Subject: Parks

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 Sitalines 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 is 1.4 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 #10).

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. **Rhododendron Park Playground Amenities:** 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. **Stream 0056 Outfall and Shoreline Restoration:** 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. **Park Land Acquisition:** 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. **Squires Landing Restoration:** 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.

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

<u>Existing Conditions</u>	<u>Passive Acres</u>	<u>Active Acres</u>	<u>Total Acres</u>
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



Final Master Plan **PHASE ONE CONSTRUCTION**
Tracy Owen Station At
LOG BOOM PARK
City of Kenmore
June 6, 2005



Hough Robinson
LANDSCAPE ARCHITECTS
URBAN PLANNING SERVICES

Hough Beck
& **Griffith Inc.**
LANDSCAPE ARCHITECTS
URBAN DESIGN

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

<i>Demolition</i>	\$	45,064.00
<i>Site Preparation</i>	\$	90,890.25
<i>Earthwork</i>	\$	120,384.60
<i>Paving & Surfacing</i>	\$	391,452.00
<i>Drainage</i>	\$	31,400.00
<i>Site Improvements</i>	\$	1,063,850.00
<i>Sprinkler Irrigation</i>	\$	65,360.00
<i>Planting</i>	\$	469,526.60
<i>Site Utilities</i>	\$	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
<i>Pier Improvements</i>	\$	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 waste removal (i.e. with existing restroom demolition).
9. Project escalation (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 Subtotal:			\$ 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

Appendix D
Page 3 of 6

Estimate of Probable Cost of Construction

Hough Beck & Baird Inc.

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

Date: 5/16/05

Item

Drainage

	Quantities	Unit Cost	Item Total
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.

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

Date: 5/16/05

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
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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.

Appendix D
Page 6 of 6



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
<u>Mobilization (7%)</u>	ALLOW	LS		29,371.69	29,372
<u>TESC</u>					
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
<u>Demolition & Site Preparation</u>					
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
<u>Earthwork</u>					
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
<u>Paving & Surfacing</u>					
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
<u>Walls, Stairs & Curbs</u>					
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
<u>Pavement Marking</u>					
HC Parking Symbol	1	EA	43.00	43.00	
HC Parking Striping - 8' x 20' area	1	EA	170.00	170.00	
					213
<u>Site Drainage</u>					
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
<u>Site Furnishings</u>					
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
<u>Structures</u>					
Picnic Shelter	1	EA	25,000.00	25,000.00	
Park Entry Arbor	1	EA	15,000.00	15,000.00	
					40,000
<u>Signage</u>					
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
<u>Irrigation</u>					
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
<u>Planting</u>					
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

MASTER PLAN
CONCEPT
RHODODENDRON PARK
CITY OF KENMORE



Probable Cost of Construction

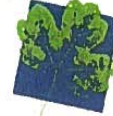
Project: Rhododendron Park

Date: March 2006

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



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Landscape Architecture

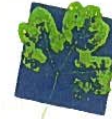
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Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006



Area Feature Description: Riverfront *18	Quantity	Unit	Unit Cost	Total
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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

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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

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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
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Grand Total Wetland Area				\$195,579.50
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Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006



Area Description: Great Lawn	Quantity	Unit	Unit Cost	Total
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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

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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

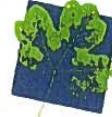
Irrigation P.O.C. & Controller *7		Allow		8,000.00
Lawn Irrigation	55,835	SF	1.25	69,793.75
Planting Bed Irrigation	42,115	SF	1.50	63,172.50
Lawn (Seeding)	55,835	SF	0.20	11,167.00
Shrubs & Groundcover *10	21,060	SF	2.00	42,120.00
Trees (Estimated)	5	EA	300.00	1,500.00
Mulch	260	CY	40.00	10,400.00
Soil 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



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Landscape Architecture

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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Landscape Architecture

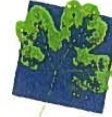
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Probable Cost of Construction

Project: Rhododendron Park

Date: March 2006



Area Description: Parking & Com. Center	Quantity	Unit	Unit Cost	Total
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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

The Berger Partnership PS
Landscape Architecture

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Site Improvements

Extruded Curb	480	LF	12.00	5,760.00
Interprative 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



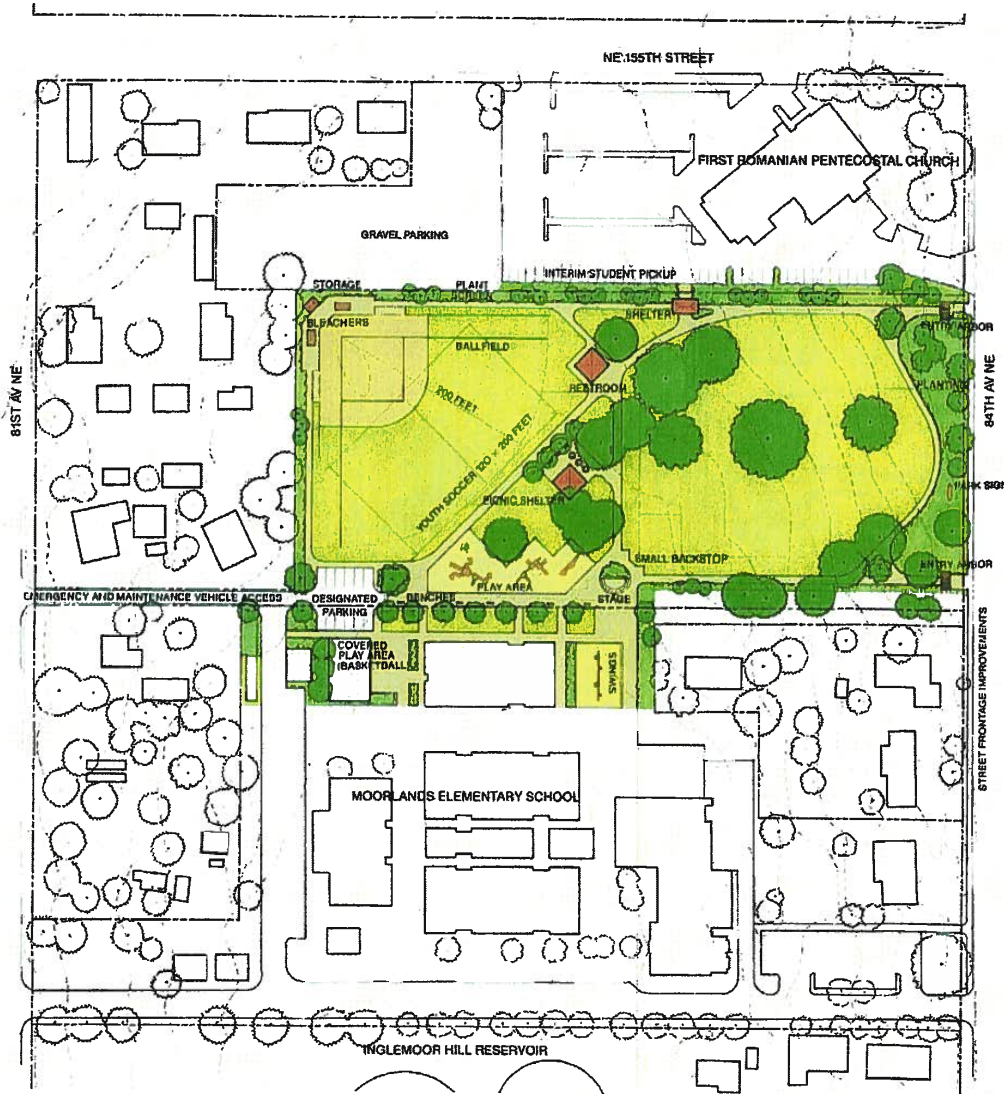
Area Description: Juanita Drive

	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

The Berger Partnership PS
Landscape Architecture

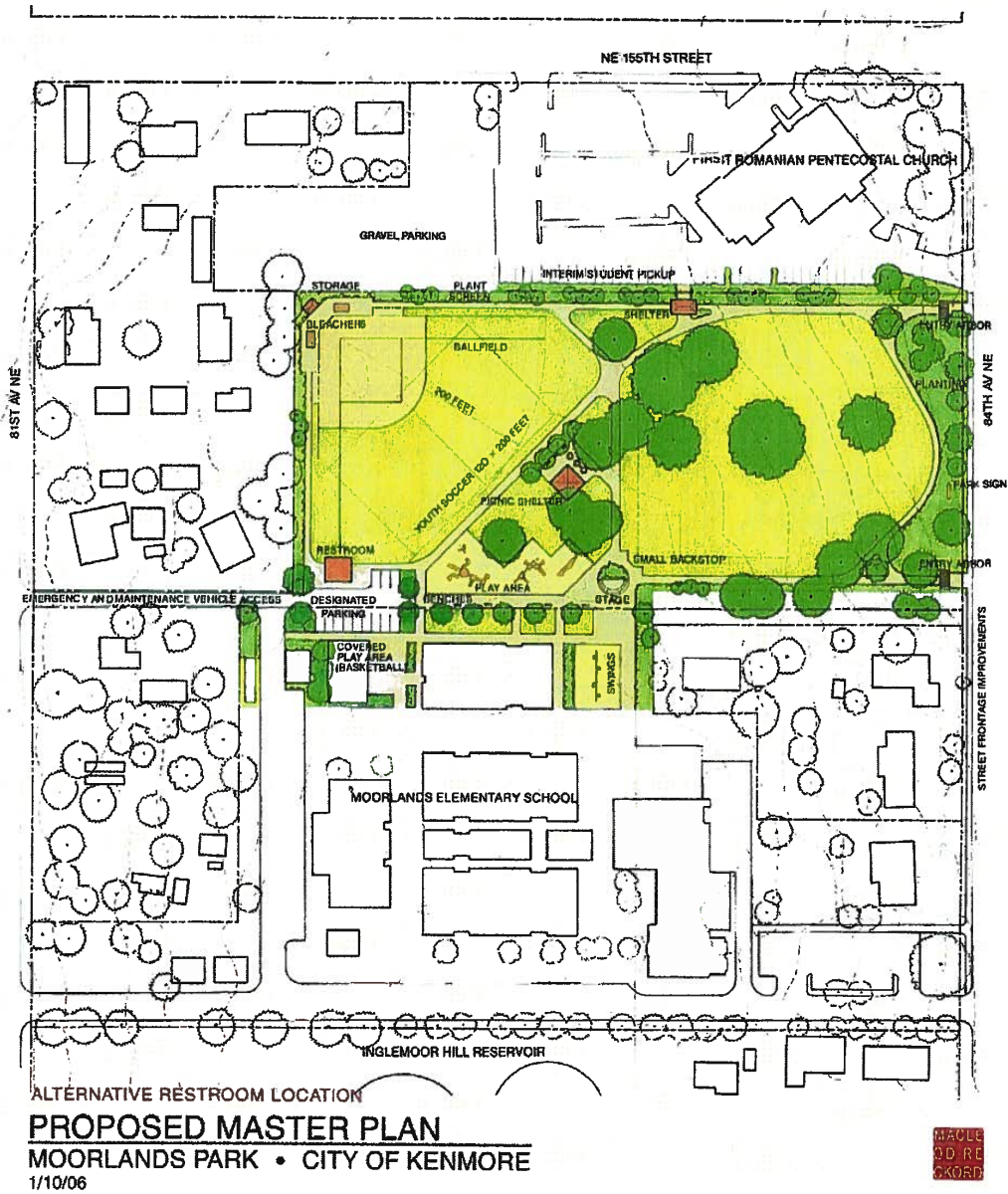
1721 8th Avenue N
Seattle, WA 98109
v 206.325.6877
f 206.323.6867

bergerpartnership.com



PROPOSED MASTER PLAN
MOORLANDS PARK • CITY OF KENMORE
 1/10/08





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
<u>Mobilization (7%)</u>	ALLOW	LS		48,009	48,009
<u>TESC</u>					
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
<u>Demolition & Site Preparation</u>					
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
<u>Earthwork</u>					
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
<u>Paving & Surfacing</u>					
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
<u>Walls & Curbs</u>					
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
<u>Pavement Marking</u>					
HC Parking Symbol	1	EA	43.00	43.00	
HC Parking Striping	ALLOW	LS	300.00	300.00	
					343
<u>Utilities</u>					
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

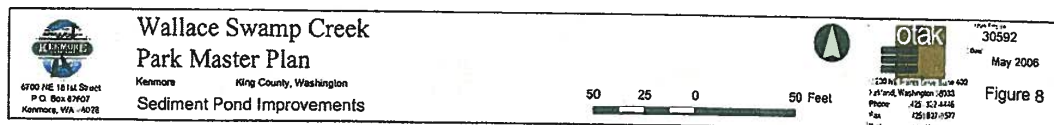
ITEM & DESCRIPTION	QUANTITY	UNIT	UNIT COST	ITEM TOTAL	SUBTOTAL
Site Furnishings					
Bench, 6' Long Wood, with Back	12	EA	800.00	9,600.00	
Litter Receptacle	2	EA	1,000.00	2,000.00	
Picnic Table	5	EA	1,250.00	6,250.00	
Play Equipment:					
Relocate Existing	ALLOW	LS	15,000.00	15,000.00	
New Climbing Wall	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

BACKGROUND

The Wallace Park Sediment Pond was constructed in the 1970's to remove gravel from Swamp Creek. Prior to construction of the pond, the gravel would accumulate in the stream channel downstream of Wallace Swamp Creek Park and cause flooding.

PROBLEMS

- The regulatory agencies will not allow annual dredging due to fish habitat concerns
- The sediment pond removes too much gravel that could be used by spawning salmon
- The open surface area of the pond causes stream temperature problems in the summer months
- The existing footbridge weir traps woody debris
- During flood events, the creek jumps out of its banks and increases downstream flooding



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 Restoration²					
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	217,800	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
	Mult purpose youth sports field					
1	Mult 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				16%	\$ 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.



HBB Landscape
Architecture
ESA Addisom

City of Kenmore SWAMP CREEK PARK PREFERRED MASTER PLAN

KENMORE, WASHINGTON

JANUARY 2010

SITE
PLAN

1

Attachment 7





Approximate Park
Boundary

Approximate Restoration
Area (3 acres)

City of Kenmore – Swamp Creek Park Restoration
January 2010



HBB Landscape
Architecture
ESAA/Johnson

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

JANUARY 2010

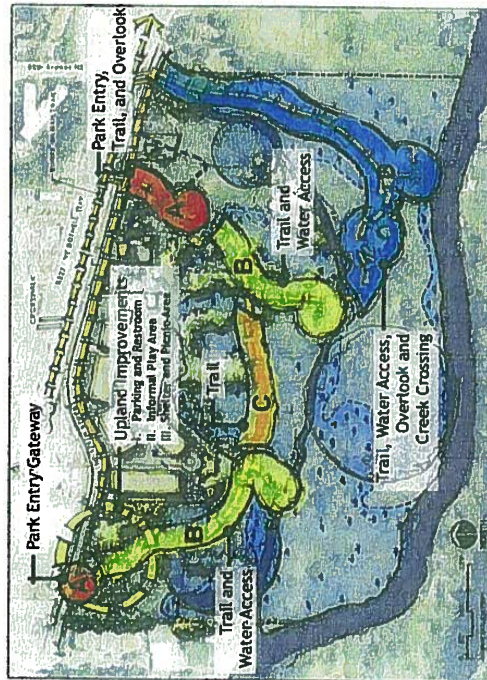
PHASING PLANS

3



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.



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 Sammamish River and a creek crossing to join the previously constructed trail sections.

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

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	\$ 4,500,682.56
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.

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
Mobilization (2%)			\$ 1,400,000.00
			\$ 28,000.00
Sales Tax (9.5%)			\$ 1,428,000.00
Phase 1 Base Bid Total			\$ 1,356,000.00
Design Fees (5%)			\$ 1,963,600.00
Administration/Permit Fees (2%)			\$ 78,163.00
Phase 1 Total Project Cost			\$ 31,273.20
			\$ 1,673,163.20
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 hummocks to create areas with more diverse scrub shrub and riparian forested areas.	340,000 s.f.	6.00 /s.f.	2,040,000.00
Mobilization (2%)			\$ 2,040,000.00
			\$ 40,800.00
Sales Tax (9.5%)			\$ 2,080,800.00
Phase 2 Base Bid Total			\$ 197,876.00
Design Fees (5%)			\$ 2,278,476.00
Administration/Permit Fees (2%)			\$ 113,923.80
Phase 2 Total Project Cost			\$ 45,569.52
			\$ 2,437,998.32
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

Exhibit H

5. River/Creek Bank Enhancement (Sammanish 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 LI. \$	80.00 ALI. \$	90,000.00
Mobilization (2%)			
	Subtotal		\$ 3,768,000.00
Sales Tax (8.5%)			
	Subtotal		\$ 75,320.00
Phase 3 Base Bid Total			\$ 3,841,320.00
Design Fees (5%)			
			\$ 864,925.40
Administration/Permit Fees (2%)			
			\$ 4,206,245.40
Phase 3 Total Project Cost			\$ 210,312.27
			\$ 84,124.91
			\$ 4,590,692.59
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 sq ft \$	12.00 ALI. \$	2,520,000.00
Mobilization (2%)			
	Subtotal		\$ 2,788,000.00
Sales Tax (8.5%)			
	Subtotal		\$ 55,720.00
Phase 4 Base Bid Total			\$ 2,841,720.00
Design Fees (5%)			
			\$ 265,963.40
Administration/Permit Fees (2%)			
			\$ 3,111,683.40
Phase 4 Total Project Cost			\$ 155,584.17
			\$ 82,233.67
			\$ 3,235,591.24
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.

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

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 species 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.

PARK AMENITIES 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, 8' Wide)	300 Lf. \$ 35.00	Lf. \$	10,500.00
3. Overlook	1 ea. \$ 10,000.00	ea. \$	10,000.00
	Subtotal		\$ 40,500.00
Mobilization (2%)			\$ 810.00
Sales Tax (9.5%)			\$ 4,131.00
Phase A Base Bid Total			\$ 3,924.45
Design Fees (15%)			\$ 45,244.45
Administration/Permit Fees (2%)			\$ 6,785.17
Phase A Total Project Cost			\$ 904.69
			\$ 12,224.37
Phase B (Connections to Creek)			
4. Trail (Crushed Surfacing, 8' Wide)	800 Lf. \$ 35.00	Lf. \$	28,000.00
5. Trail (Boardwalk, 5' Wide)	850 Lf. \$ 200.00	Lf. \$	170,000.00
6. Water Access	2 ea. \$ 25,000.00	ea. \$	50,000.00
	Subtotal		\$ 248,000.00
Mobilization (2%)			\$ 4,960.00
Sales Tax (9.5%)			\$ 23,560.00
Phase B Base Bid Total			\$ 24,031.20
Design Fees (20%)			\$ 278,891.20
Administration/Permit Fees (2%)			\$ 55,398.24
Phase B Total Project Cost			\$ 5,539.62
			\$ 337,870.28
Phase C (Central Wetland Boardwalk)			
7. Trail (Boardwalk, 5' Wide)	600 Lf. \$ 200.00	Lf. \$	120,000.00
	Subtotal		\$ 120,000.00
Mobilization (2%)			\$ 2,400.00
Sales Tax (9.5%)			\$ 122,400.00
Phase C Base Bid Total			\$ 11,828.00
			\$ 134,028.00

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

Exhibit H

Design Fees (20%)	\$	26,806.90
Administration/Permit Fees (2%)	\$	2,880.58
Phase C Total Project Cost	\$	163,274.16

Phase D (Peninsula Area)	
8. Trail (Crushed Surface, 9' Wide)	900 Lf. \$ 36.00 /Lf. \$ 31,500.00
9. Trail (Permeable, 9' Wide)	800 Lf. \$ 200.00 /Lf. \$ 160,000.00
10. Trail (Permeable, 9' Wide)	1 ea. \$ 20,000.00 /ea. \$ 20,000.00
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	\$ 271,500.00
Mobilization (2%)	\$ 4,330.00
Sales Tax (8.5%)	\$ 229,830.00
Phase D Base Bid Total	\$ 20,579.85
Design Fees (20%)	\$ 241,898.66
Administration/Permit Fees (2%)	\$ 48,381.77
Phase D Total Project Cost	\$ 4,638.18
Total Pedestrian Access Construction Cost*	\$ 849,374.53

PARK AMENITIES CONSTRUCTION - Phasing Costs for Upland Improvements

Item	Quantities	Unit Cost	Item Total
1. Demolition, Site Preparation & Stormwater	1 Lf.	\$30,000.00 /Lf. \$	30,000.00
2. Parking (Permeable Asphalt)	4,300 s.f.	\$8.00 /s.f. \$	34,400.00
3. Restroom/Shelter	1 Lf.	\$200,000.00 /Lf. \$	200,000.00
4. Informal Play Area	1 Lf.	\$30,000.00 /Lf. \$	30,000.00
5. Benches (8' length)	4 ea.	\$1,000.00 /ea. \$	4,000.00
6. Picnic Tables (8' x 4' x 8' length)	2 ea.	\$2,000.00 /ea. \$	4,000.00
7. Picnic Tables (8' x 4' x 8' length)	4 ea.	\$350.00 /ea. \$	1,400.00
8. Trash/Recycle Receptacles	1 ea.	\$1,500.00 /ea. \$	1,500.00
9. Bike Rack	4,350 s.f.	\$10.00 /s.f. \$	43,500.00
10. Pathways (8' Conc Sidewalk)	1 Lf.	\$20,000.00 /Lf. \$	20,000.00
11. Grading	1 Lf.	\$30,000.00 /Lf. \$	30,000.00
12. Planting/Irrigation			
Subtotal		\$	404,820.00
Mobilization (2%)		\$	8,136.00
Sales Tax (8.5%)		\$	414,936.00
Upland Improvements Base Bid Total		\$	39,416.92
		\$	464,384.92

Design Fees (10%)	\$ 45,435.49
Administration/Permit Fees (2%)	\$ 9,087.10
Upland Improvements Total Project Cost	\$ 608,877.51

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 subject to change 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. The 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 AMENITIES 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 AMENITIES 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

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

Exhibit H

Attachment #1

Total Upland Improvements O/M Cost*	\$ 58,500.00
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* NOTES:
 1. The proposed 2010 construction costs 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.
 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 resist 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.

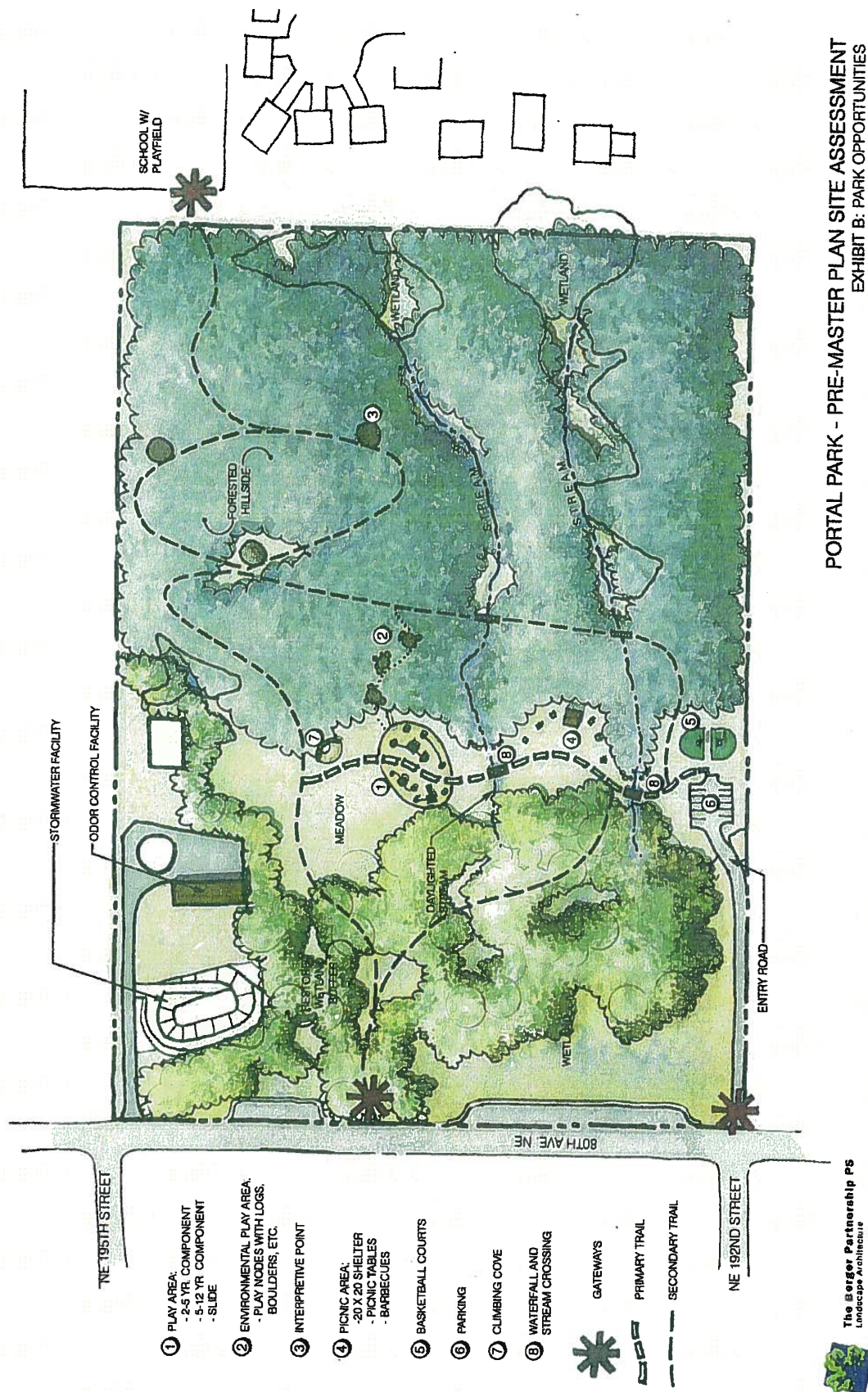
VII.B. Discussion and Possible Comment, Direction Regarding Swamp Creek Park Master Plan -
 Fred Stouder, City Manager

XIIIA. Parks Capital Improvement Plan



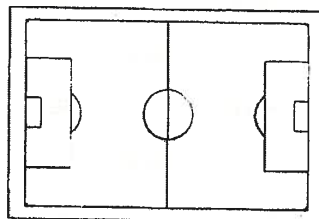
PORTAL PARK - PRE-MASTER PLAN SITE ASSESSMENT
EXHIBIT A: EXISTING AND FUTURE CONDITIONS / SITE ANALYSIS
FEBRUARY 12, 2007



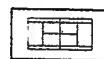


PORTAL PARK - PRE-MASTER PLAN SITE ASSESSMENT
EXHIBIT B: PARK OPPORTUNITIES
FEBRUARY 12, 2007

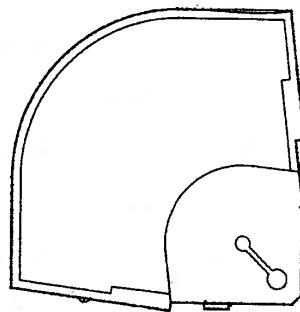
- ① TENNIS COURT
- ② SOCCER FIELD
- ③ BASEBALL FIELD
- ④ LITTLE LEAGUE FIELD



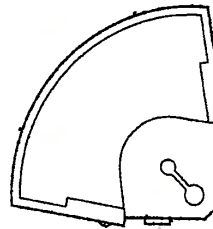
②



①



③



④



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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

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 daylighting 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,

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.

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



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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.

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
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.



Funding Status:

Funds Available	Obligated	Funded	Unfunded
☒	☐	☐	☐

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.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☒	☐

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

	2014												2015												2016				
	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																													
100% Design																													
Specifications																													
Contract Ad																													
Contract Adward																													
Construction																													
Closeout																													



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.

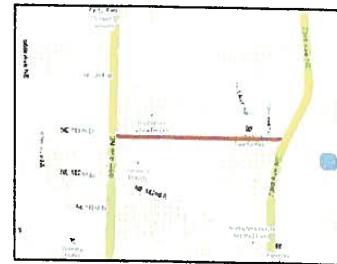
Funding Status: Funds Available ☐ Obligated ☒ Funded ☒ Unfunded ☐
 This project was funded in the 2011-12 Budget. King County open space and trail bond issue funds are available for this project. These funds are primarily targeted for trails.

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.

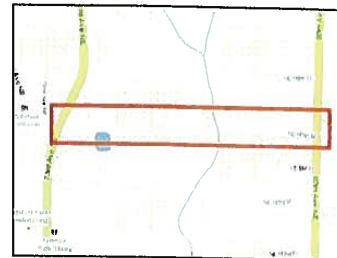
Potential Project Issues: The project will require an easement from the City of Seattle.

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

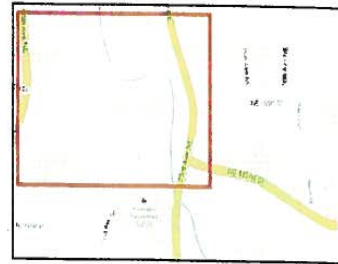
Project Location: Wallace Swamp Creek Park north of NE 192nd Street between 68th Avenue NE and 73rd Avenue NE.

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).



Funding Status:

Funds Available	Obligated	Funded	Unfunded
☐	☐	☐	☒

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.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☒	☐

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 debris 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.

Funding Status:

Funds Available	Obligated	Funded	Unfunded
☒	☐	☒	☐

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.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☒	☐	☐

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.

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

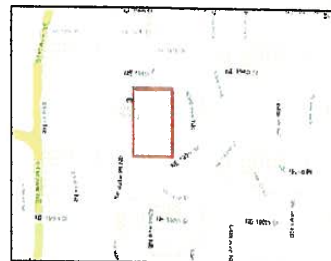
The project was funded as part of the 2011-12 Budget.

Environmental Review Status:	Exempt	Mitigated DNS	EIS
	☐	☒	☐

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.

Funding Status:

Funds Available	Obligated	Funded	Unfunded
☒	☐	☒	☐

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

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☒	☐	☐

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.

Funding Status:

Funds Available	Obligated	Funded	Unfunded
☒	☐	☒	☐

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.

Environmental Review Status:

Exempt	Mitigated DNS	EIS
☐	☒	☐

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																																				

Attachment B

*Kenmore should concentrate its resources on providing **local facilities** and **partnering** with others to support regional and sub-regional facilities for Kenmore residents.*

Section 8. Strategies

Following is a brief accounting of strategies that can satisfy Kenmore's park, recreation and natural system needs along with a discussion of the implications involved with each type of strategy. A detailed implementation program can be found in *Section 9 – Implementation*.

Alternative Service Strategies.

Kenmore could provide park, recreation and natural system facilities and services under one of the following alternative service strategies:

1: Comprehensive strategy

Kenmore could provide a public facility and program for every type of park, recreation and natural system that could interest the city's residents. A comprehensive strategy approach could have a number of implications:

- **Feasibility** – there may not be a sufficient number of resident users within Kenmore city limits to economically support the development and operation of some specialized types of park, recreation and natural systems, such as: regional competition athletic complexes, major indoor athletic and aquatic facilities, youth and teen activities, and performing arts facilities.
- **Duplication** – other public and private agencies have already successfully developed some appropriate, publicly accessible facilities, such as indoor swimming pools, athletic fields, classroom/meeting facilities, and marinas. Kenmore could spend considerable resources providing a facility that would duplicate and dilute the need for an existing facility service.
- **Capacity** – Kenmore may not have the financial resources to develop and operate a comprehensive list of facilities and services even if city residents elected to do so.

2: Limited strategy

Kenmore could pursue a limited, focused approach to providing park, recreation and natural systems, such as providing specific types of facilities that may be used by residents on a neighborhood basis as opposed to providing facilities that may be used by residents from the surrounding regional area. A narrow or limited approach to park, recreation and natural systems could have the following implications:

- **Balance** - a quality network of park, recreation and natural systems should provide a choice of activities allowing for weather, season and individual preferences. However, this would not occur if no other agency assumed responsibility for providing other activity interests that Kenmore decided not to support.
- **Representation** - as the most comprehensive level of government, local residents depend on the city to represent their interests with other governmental agencies. Kenmore may wish to see that other agencies successfully provide facilities within the local area in the event Kenmore does not, and to offset the impact of regional park, recreation and natural system demands on local facilities.
- **Opportunity** - Kenmore may be aware or in a position to capitalize upon a land or facility opportunity when another agency may not be able to respond in time or alone. Examples include the use of utility corridors for trails, the acquisition of surplus or defunct facilities, and sometimes by project specific mitigation through the subdivision and/or environmental impact review process.

3: Strategic strategy (recommended action)

Kenmore could implement a strategic strategy providing:

- Park, recreation and natural system facilities and programs that no other agency can or is willing to provide;
- Acting as a coordinator of local interests where facilities are provided by other agencies; and
- Acting as a facilitator where unique acquisition or development opportunities may occur that could be implemented or operated by other agencies.

A strategic approach to services will require the following:

- Involvement - Kenmore must coordinate planning and development efforts with other agencies such as King County, Northshore School District, state, federal, other public and private agencies, and the general public to influence and assist in their facility development, acquisition and/or programming efforts;
- Planning - Kenmore must continually analyze long range needs and conditions for its residents in order to recognize and be prepared to act on opportunities as they become available;
- Priorities - Kenmore must decide policies and outline actions to be undertaken should opportunities allow strategic developments; and
- Commitment - Kenmore must provide appropriate staff expertise and budgets with which to implement strategic planning programs and projects when no other agency or the general public can or is able to within a given time schedule.

Strategy Recommendations by Function.

This plan recommends Kenmore pursue a modified strategic strategy to services where Kenmore concentrates its resources in providing local facilities, such as neighborhood parks, streetscapes and local trails. Kenmore may also consider providing for those functions no other agency or organization can or is willing to provide. Kenmore should partner with other private, public and non-profit agencies and organizations to help coordinate or support those functions and activities that have other viable sponsors and serve a more regional or sub-regional community.

Coordinating activities

Kenmore should provide central information and coordination services for park, recreation and natural systems within Kenmore's city limits since Kenmore alone has the local authority and resources to operate as a central facilitator. This strategy should include the maintenance and updating of future population growth estimates, inventories of existing and proposed facility developments, the identification of probable local facility and program needs, and proposals of area-wide facility and program solutions.

Planning and development assistance

Kenmore should provide detailed planning and development assistance when:

- There are no other designated agencies or organization who can;
- The activity involves controversies or environmental consequences that may not be equitably resolved otherwise within Kenmore; or
- A proposed development will be within Kenmore and/or subject to Kenmore authority.

Development, operation and maintenance

Kenmore should not solely develop, operate or maintain park or recreation facilities and activities unless at least one of the following criteria are met:

- The facility will have the broadest possible benefits for a large proportion of the local population and will be financed using resident-approved methods;
- Facility development and operating costs will be recaptured from direct charges of the populations who use the facility;
- Facility development and operating costs will be compensated in some manner through inter-local agreements with the using agency, area, or benefiting user group, particularly where the demands will originate from a regional service requirement; or
- The site or facility has intrinsic value apart from traditional operation and maintenance needs, like a passive natural area or wetland preservation.

Kenmore should, however, continue to work aggressively to partner with other agencies and organizations to develop, operate and maintain parks and recreation facilities.

Strategy Recommendations by Activity.

This plan recommends Kenmore assume the following responsibilities. Specific roles by activity are identified in the summary table below.

Environmental conservation

Kenmore should assume a major responsibility for the planning, coordination and preservation of natural systems, such as: unique wildlife habitat, shorelines, ecological, wetland, environmental, and open space areas, as well as, significant historic or cultural sites and facilities. These facilities provide multiple benefits for Kenmore residents including preserving critical environmental resources, as well as, providing passive open space and recreation opportunities.

Kenmore should work with all other public and private agencies, particularly Washington State Departments of Fish & Wildlife, Natural Resources, and Transportation to create an effective approach to local conservation issues and proposals.

Kenmore should work with other public, private and non-profit agencies to preserve, protect and provide educational or interpretive elements at key historic or cultural sites in Kenmore.

Outdoor facilities

Kenmore should assume a major responsibility for the planning, development and operation of a variety of *local* outdoor facilities, such as: playgrounds, picnic areas, swimming and fishing beaches, neighborhood parks, and local trails that are directly related to site opportunities within the city of Kenmore and are of most interest to local residents.

Kenmore should help coordinate and assist other public and private agencies, such as the Northshore School District, King County, state and other adjacent jurisdictions to develop, maintain, schedule and program practice and competitive outdoor athletic facilities, such as: football, tennis, soccer, baseball, and softball.

Indoor facilities

Kenmore should help coordinate and assist other public and private agencies, such as the Northshore School District, King County, Washington State, YMCA and the Boys & Girls Club to plan, develop, maintain, schedule, program and operate specialized indoor facilities, such as: exercise and conditioning, gymnasiums, pools, courts, arts and crafts, classrooms, small meeting rooms for special populations, large multipurpose rooms, youth/teen activities and senior activities since these facilities directly serve the local area and are of major interest to city residents of all ages.

Kenmore may assume some responsibility, including enterprise operations and/or joint efforts where feasible and appropriate, for the development and operation of facilities that have special or unique interests, impacts or relevance to residents of Kenmore that may not be provided by another public or private agencies.

Recreation programs

Kenmore should assist and coordinate with the Northshore School District, adjacent Cities and other public or private organizations for the operation of programs for athletic leagues and sports, teen and senior age groups, and special populations since these facilities directly serve the local area and are of major interest to city residents of all ages. Where other public and private agencies have already successfully developed recreational programs, Kenmore should avoid spending considerable resources providing programs that would duplicate and dilute the need for an existing program.

Kenmore should help coordinate and assist other public and private agencies, to initiate specialized programs for daycare and before/after school activities using city, state and school facilities where appropriate.

Summary of Alternative Strategies.

	No action - present policies				
	Strategy 1: Comprehensive role				
	Strategy 2: Limited role				
	Strategy 3: Strategic role (Recommended)				
Environmental Conservation					Other potential participants or providers
natural systems (preservation, education)	X	X		X	King County; Organizations
historic/cultural sites (preservation, education)		X		O	Kenmore Historical Society
Outdoor facilities					
playgrounds	X	X	X	X	NSSD; State Parks
picnic tables	X	X	X	X	State Parks
group picnic shelters	X	X	X	X	State Parks
informal/multipurpose fields	X	X	X	X	State Parks; King County; NSSD
shoreline access	X	X	X	X	State Parks
fishing areas	X	X	X	X	State Parks; WA Dept. Fish & Wildlife
power boat launches		X		X	WA Dept. Fish & Wildlife
hand-carry boat launches		X	X	X	
walking in a park	X	X	X	X	State Parks; King County
walking trail/sidewalks	X	X	X	X	Organizations
on-road bicycle trails	X	X	X	X	
multipurpose trails (walk/bike)		X	X	X	King County, SPU (Tolt)
water trails		X	X	X	Organizations; State Parks; King County
streetscape	X	X	X	X	
maintenance/storage yard		X	X	X	
skateboard ramps		X		O	NSSD; Private
basketball courts		X		O	NSSD
volleyball courts		X		O	NSSD; State Parks
tennis courts		X		O	NSSD; State Parks; Bastyr Univ.
soccer fields		X		O	NSSD; State Parks; Bastyr Univ.; Leagues
baseball/softball fields	O	X		O	NSSD; State Parks; Bastyr Univ.; Leagues
marinas/moorage		X		O	Private
outdoor amphitheater		X		O	Organizations
football fields		X			NSSD; Leagues
field tracks		X			NSSD
off-road bicycle trails		X			State Parks; Organizations
parcourse/lacrosse/handball		X			Organizations; Private
golf courses		X			Private
firing range		X			Private
Indoor facilities					
restroom		X	X	X	State Parks; NSSD; King County
administrative offices		X	X	X	
swimming pool		X		O	State Parks; YMCA; Organizations; Aqua Club
art gallery/exhibits		X		O	Private; Organizations

X = Kenmore major role/responsibility

O = Kenmore minor role/responsibility

NSSD = Northshore School District

B&G = Boys & Girls Club

No action - present policies

| Strategy 1: Comprehensive role

| | Strategy 2: Specialized role

| | Strategy 3: Strategic role (*Recommended*)

| | |

Indoor facilities (continued)

Other potential participants or providers

recreation center/ gymnasium		X		O	NSSD; State Parks
arts/crafts/performing arts		X		O	Private; Organizations; NSSD
classroom/small meeting rooms		X		O	Organizations; State Parks; NSSD; Bastyr Univ.
"great hall" (auditorium/large meeting room)		X		O	NSSD; State Parks; Bastyr Univ.
kitchen/dining facilities		X		O	NSSD; State Parks; Bastyr Univ.
daycare/preschool/after-school		X		O	NSSD; YMCA; B&G
space for youth/teen activities		X		O	NSSD; YMCA; B&G; State
space for senior activities		X		O	Northshore Parks District; State
interpretive exhibits/museum		X		O	Organizations; Private
indoor racquetball/handball courts		X			Private; State Parks; YMCA
bowling		X			Private; Organizations

Recreation Programs

special events		X		X	Organizations
daycare/preschool/after-school		X		O	Organizations; YMCA; B&G
athletic leagues and sports programs		X		O	Leagues; YMCA; B&G; NSSD
swimming instruction and competition		X		O	State Parks; YMCA
special population resources		X		O	Northshore Parks District
teen age group programs		X		O	NSSD; YMCA; B&G
senior age group programs		X		O	Northshore Parks District
adult education and instruction		X		O	Organizations
cultural/performing arts		X		O	Organizations
environmental education		X		O	Organizations
sailing, rowing, kayak, etc. classes		X		O	Organizations

X = Kenmore major role/responsibility

NSSD = Northshore School District

O = Kenmore minor role/responsibility

B&G = Boys & Girls Club

Note: Organizations can include a variety of private and non-profit groups, such as health clubs, garden clubs, bicycle and hiking groups and other special interests.

*As funding
sources become
limited, Kenmore
will need to look
for more
creative ways
to help
successfully
implement
parks, recreation
and natural
systems.*

Section 9. Implementation

An analysis was accomplished of recent financial trends in the city of Kenmore and the impact of federal and state program mandates, revenue sharing, growth management requirements, and other financial programs may have on the discretionary monies available for park, recreation, and natural system expenditures. The analysis also reviewed trends in city revenues and the effect alternative revenue sources may have on financial prospects. Below is a summary of the specific recommendations and financial strategies for implementing the overall vision for parks, recreation and natural systems in the city of Kenmore through the year 2020. A complete description and definitions of the funding opportunities outlined below and available for the city of Kenmore is included in the Appendix C to this document. A complete description of prototype costs can be found in Appendix D and E (parking and supporting infrastructure costs are prorated within the total cost).

The following proposals concerning financing strategies are based on the results of an analysis of current and projected city revenues, workshop planning sessions, and the telephone survey of resident households. The proposals outline a range of financing options for realizing the vision developed for parks, recreation, and open space systems within the city of Kenmore for the next six and seventeen years. The proposals are based upon assumptions, subject to further study and refinement.

Near-Term Priority Projects (Six-year CIP).

The following near-term priority projects have been identified through the public process and may be implemented within a six-year capital improvements plan (CIP). The cost of these projects have been included in the financial strategies outlined below and are listed here for ease of reference. Any items not included in the six year plan can be found in the seventeen year plan. Items that are in bold type within the table refer to short-term projects that can be accomplished in the first two years (see sections following this table for specific descriptions). ***Unit costs are based upon comprehensive prototype costs which include costs for supporting facilities (see Appendixes D & E).***

Regarding the table: the total project cost column is the total estimated amount for those projects listed. The next column is Kenmore's recommended percentage (share) of the total project cost through the seventeen year period. The last column is Kenmore's recommended level of funding for the first six year period for those projects. The recommended seventeen-year percentages and six-year levels of funding were derived from the existing level-of-service (ELOS), proposed level-of-service (PLOS), public opinion as gathered through forums, workshops, and surveys, and subcommittee recommendations. Based on the ELOS, PLOS, public opinion, and subcommittee's review and recommendations, a category or facility was labeled "to be determined" to provide the flexibility for future partnerships and/or potential grant funding as actual projects are identified. For the projects labeled "to be determined" the six-year share was set at 17.5%. This percentage represents the portion that can realistically be accomplished in the first six years of the total seventeen year share for the "to be determined" categories only.

CAPITAL IMPROVEMENT PROJECTS

(This table also includes planning and administrative projects. See appendix F for a comprehensive list of capital projects only)

Survey Priority*	Project	Land or Facility**		Poten- tial Funds ***	Units	Qty.	Unit cost	Project cost	Kenmore	Kenmore
									parks/rec total share over 17 years	parks/rec 6-year cost allowance
Medium	St Edward Expansion	land	resource conservancy	GIF	acres	18.2	\$50,000	\$810,000	100%	\$810,000
Low	resource activity park	land	to be determined	GIF	acres	25.0	\$200,000	\$5,000,000	100%	\$875,000
High	linear trails	land	to be determined	GIF	acres	25.0	\$200,000	\$5,000,000	100%	\$875,000
High	resource conservancy	land	to be determined	GIF	acres	50.0	\$50,000	\$2,500,000	100%	\$437,500
Subtotal acquisition projects								\$13,310,000		\$2,997,500

Survey Priority*	Project	Land or Facility**		Poten- tial Funds ***	Units	Qty.	Unit cost	Project cost	Kenmore parks/rec total share over 17 years	Kenmore parks/rec 8-year cost allowance
High/ Medium	Kenmore Park	park trail	asphalt trail	CIP	miles	0.5	\$209,801	\$104,801	100%	\$104,801
		picnic	tables without shelter	CIP	tables	3.0	\$8,732	\$26,196	100%	\$26,196
		waterfront	handcarry launch sites	LEVY	each	1.0	\$121,309	\$121,309	100%	\$121,309
		waterfront	docks/piers	LEVY	sq ft	50.0	\$197	\$9,850	100%	\$9,850
		play area	upgrade	CIP	acres	2.0	\$43,832	\$87,264	100%	\$87,264
		boardwalk	wooden, pinned pile	LEVY	lr ft	360.0	\$35	\$12,600	100%	\$12,600
High	Linwood Park	play-ground	uncovered	CIP	each	1.0	\$167,533	\$167,533	100%	\$167,533
		restroom	temporary	CIP	fixture	2.0	\$1,044	\$2,088	100%	\$2,088
High/ Medium	Moorlands Park	restroom	permanent	CIP	fixture	8.0	\$19,291	\$154,328	50%	\$77,164
		baseball	200+ grass unlighted	LEVY	up-grade	2.0	\$235,890	\$471,780	50%	\$235,890
Low	Movable skate ramps	skateboard	ramps	CIP	each	2.0	\$25,000	\$50,000	50%	\$25,000
Medium	St. Edward Expansion	picnic	tables without shelter	CIP	tables	2.0	\$8,732	\$17,464	100%	\$17,464
High/ Medium	Tracy Owen Station	swimming	beach	LEVY	sq ft	250.0	\$227	\$56,750	100%	\$56,750
		play-ground	uncovered	CIP	each	1.0	\$167,533	\$167,533	100%	\$167,533
		picnic	shelter – group use	CIP	shelter	1.0	\$180,555	\$180,555	100%	\$180,555
		waterfront	handcarry launch sites	LEVY	each	1.0	\$121,309	\$121,309	100%	\$121,309
		waterfront	boat slips	LEVY	each	12.0	\$10,000	\$120,000	100%	\$120,000
		waterfront	pier improvements****	LEVY	each	1.0	\$1,560,206	\$1,560,206	50%	\$780,103
		waterfront	habitat enhancement	CIP	acre	.25	\$551,132	\$137,783	100%	\$137,783
High/ Medium	Wallace Swamp Creek Park	playground	uncovered	CIP	each	1.0	\$167,533	\$167,533	100%	\$167,533
		restroom	temporary	CIP	fixture	4.0	\$1,044	\$4,176	100%	\$4,176
		picnic	tables without shelter	CIP	tables	3.0	\$8,732	\$26,196	100%	\$26,196
		park trail	asphalt trail	CIP	miles	0.5	\$209,801	\$104,801	100%	\$104,801
		play area	improved	CIP	acres	0.5	\$370,844	\$185,422	100%	\$185,422
High	Toit Pipeline	dayhiking	asphalt trail	LEVY	miles	3.1	\$134,559	\$417,133	50%	\$208,566
High	73 rd Avenue NE	bike on-road	shoulder	Street	miles	1.5	\$258,561	\$387,842	0%	\$0
High	NE 153 rd /155 th Streets	bike on-road	shoulder	Street	miles	1.3	\$258,561	\$336,129	0%	\$0
High	NE 202 nd /82 nd	dayhiking	concrete sidewalk	Street	miles	0.2	\$199,160	\$31,866	0%	\$0
High/ Medium	Swamp Creek Trail	dayhiking	crushed rock trail	CIP	miles	1.7	\$87,264	\$148,349	100%	\$148,349
	Juanita Drive/68th	dayhiking	concrete sidewalk	Street	miles	1.6	\$199,160	\$324,631	0%	\$0
N/A	Park entry signs	signage	permanent	CIP	each	5.0	\$5,000	\$25,000	100%	\$25,000
Medium	To be determined – design	operations	shop yard	CIP	sq ft	10,000.0	\$30	\$300,000	50%	\$28,250
Medium	To be determined – design	operations	maintenance/admin	CIP	sq ft	4,000.0	\$120	\$480,000	50%	\$42,000
Low	To be determined	bs/sfball	250+ grass unlighted	LEVY	field	4.0	\$695,056	\$2,780,224	25%	\$121,835
Medium	To be determined	soccer	grass unlighted	LEVY	field	4.0	\$760,837	\$3,043,348	25%	\$133,147

Subtotal development projects

\$12,331,999

\$3,644,267

* High priority = 50% or more respondents gave the project a high priority/importance rating in the telephone survey; Medium priority = 31% to 49% of the respondents gave the project a high priority/importance rating; Low priority = 30% or less of the respondents gave the project a high priority/importance rating.

** In the case of restroom fixtures, a toilet and a sink count as two fixtures, a permanent restroom is one connected to sewer, and a playground has a play structure or play equipment whereas a play area is open space such as a grassy field for informal play, without structures.

*** CIP = Capital Improvement program, GIF = Growth Impact Fee, LEVY = Property Tax Levy, Street = Street Fund

**** Kenmore's 50% contribution to pier improvements is contingent upon monies obtained through partnering and/or grants which provide the remaining 50%

Survey Priority*	Project	Land or Facility**	Poten- tial Funds ***	Units	Qty.	Unit cost	Project cost	Kenmore parks/rec total share over 17 years	Kenmore parks/rec 6-year cost allowance
PLANNING PROJECTS (6-year costs)									
N/A	Park master plan design	N/A	CIP	N/A	N/A	N/A	\$300,000	100%	\$300,000
N/A	Park signage design	N/A	CIP	N/A	N/A	N/A	\$20,000	100%	\$20,000
<i>Subtotal planning projects</i>							\$320,000		\$320,000
ADMINISTRATIVE PROJECTS (Non-Capital Projects, 6-year costs)									
N/A	Park operations & maintenance****	N/A	LEVY	N/A	N/A	N/A	N/A	100%	\$895,803
N/A	Park programming	N/A	LEVY	N/A	N/A	N/A	N/A	100%	\$470,684
<i>Subtotal administrative projects</i>							N/A		\$1,366,487

Total: \$25,961,999 \$8,328,254

* High priority = 50% or more respondents gave the project a high priority/importance rating in the telephone survey; Medium priority = 31% to 49% of the respondents gave the project a high priority/importance rating; Low priority = 30% or less of the respondents gave the project a high priority/importance rating.
 ** in the case of restroom fixtures, a toilet and a sink count as two fixtures, a permanent restroom is one connected to sewer, and a playground has a play structure or play equipment whereas a play area is open space such as a grassy field for informal play, without structures.
 *** CIP = Capital Improvement program, GIF = Growth Impact Fee, LEVY = Property Tax Levy, Street = Street Fund
 **** Includes St. Edward State Park—support for indoor pool (as feasibility allows)

The total six-year cost of \$8,328,254 is the total of Kenmore's funding for capital projects including planning and administrative costs, in the six-year period. The total seventeen-year cost of \$25,961,999 is the combined total of Kenmore's funding as well as other partner's contributions, and includes capital planning projects in the seventeen-year period.

Summary of Six-year CIP Development, Acquisition, and Planning Projects:

	Kenmore 6-Year Allowance
Land Acquisition (non-trail)	\$2,122,500
Non-trail Land Acquisition Subtotal:	\$2,122,500
Existing Kenmore Parks (includes some trails within Parks):	
Kenmore Park	\$362,020
Linwood Park	\$169,621
Moorlands Park	\$313,054
Tracy Owen Station	\$1,564,033
Wallace Swamp Creek Park	\$488,128
Existing Kenmore Parks Subtotal:	\$2,896,856
Trails:	
Land Acquisition for Trails	\$875,000
Trails not included in Parks	\$356,915
(includes Kenmore Shoreline Trail; but not exclusively) Trails Subtotal:	\$1,231,915
Planning Projects:	\$320,000
Planning Subtotal:	\$320,000
Other (Projects yet to be determined, Entry signs, Skate Ramps, St. Edward's Picnic Shelters):	\$390,496
Other Subtotal:	\$390,496

**Total Kenmore 6-year Allowance for
Development, Acquisition, and Planning: \$6,961,767***
 *This total does not include administrative projects.

Administrative Projects Subtotal: \$1,366,487

Total Kenmore 6-year Allowance: \$8,328,254

Short Term Projects (Years 1 and 2)

While the above list indicates projects to be completed during the first six years, several projects have been identified for early implementation during years one and two. These projects have been identified because of relative ease of implementation and their high priority according to surveys completed. These projects are:

- Park signage (in existing Parks and at Northshore Summit)
- Temporary restroom facilities in parks (where needed)
- Wallace Swamp Creek Park Parking (Completed)
- Plant identification in Kenmore Park
- Park Master Plans for Tracy Owen Station and Kenmore Park
- Shoreline Improvements at Tracy Owen Station (work already underway)
- Picnic tables and trash cans in existing parks
- Playground equipment at Linwood Park and Tracy Owen Station
- Explore short-term non-capital parking improvements at Tracy Owen Station.

According to the telephone survey, the public's highest priorities were improvements at Kenmore Park and Tracy Owen Station. Trail and sidewalk improvements are also a very high priority of the community. Most of the funding for these projects comes from capital sources outside of the Parks and Recreation Master Plan. Projects which provide safe and attractive linkages between, parks, schools and residential areas should be prioritized.

Additional Planning and Implementation Actions (Not Capital Improvement Project)

In addition to the projects identified above, the city of Kenmore should actively pursue the following planning elements and actions to help facilitate the establishment of a complete parks and recreation service system in Kenmore:

Resource Development

1. Hire a new city staff person to assist in the facilitation, planning and development of city park, recreation and natural systems.
2. Appoint a Parks and Recreation Planning Commission or Citizens Advisory Committee as desired by Council to assist staff in identifying, evaluating and planning parks, recreation and natural systems such as the park master plan designs, and to participate in the development and implementation of the actions recommended below.
3. Develop an appropriate public involvement process to solicit input for future parks and recreation projects including park master plan design and trail planning and design. Ensure that the public is given notification of this process and make special efforts to contact the property owners most immediately affected by the projects.
4. Create a formal volunteer program for parks, recreation and natural systems facilities, such as adopt-a-park, stewardship and maintenance programs.

Planning Elements and Actions

1. Develop partnerships with other agencies such as the Northshore School District and St. Edward State Park to lay the groundwork for future park, recreation, and/or natural system joint ventures. Of particular importance is a partnership with the state to assist in the maintenance, upgrade and/or programming of the pool and gymnasium facilities at St. Edward State Park as well as facilitate discussion between the state, the city and other agencies and jurisdictions (i.e. Boys and Girls Club, YMCA, Bastyr University, and Cities of Woodinville, Bothell, and Kirkland) as appropriate. Kenmore residents use this facility and the city should support this operation in whatever way is appropriate.

2. Begin the process of evaluating park names for Tracy Owen Station and Kenmore Park.
3. Reevaluate rules for the use of and conduct in park.
4. Determine maintenance standards and requirements for the parks and recreation facilities. These need to be reviewed and upgraded as appropriate.
5. Develop a neighborhood grant program (described below).
6. Create a recreation brochure outlining available park and recreation programs and facilities available to Kenmore residents, including public, private and nonprofit facilities and providers.
7. Improve regular policing and enforcement at existing parks.

General Funding Strategies.

In general, funding sources for implementing the projects identified above should be matched to specific needs to avoid duplication and take advantage of each fund's specific possibilities, as described below. Additional information, descriptions and/or definitions of the types of funding options listed below can be found in the Appendix.

Program services

Fees and charges should be used to finance program services to the maximum extent possible and practical to provide cost/benefit equities and efficiencies. General funds should be used to cover shortages where fees cannot be readily collected, as in most special events, or where fees may not be easily raised to cover all operating costs.

Facility operation, maintenance, and minor construction

General funds should be used to pay operation and maintenance costs for facilities and activities that cannot be financed with fees and charges or financed with other funding methods. General funds are flexible and can be adjusted to meet annual programming variations or priorities. Property tax levies may also be used to help finance operation and maintenance of existing or proposed facilities.

The funds collected from the excise tax on real estate sales (REET) could be used to finance minor construction improvements to existing properties. The money could also be used to help purchase sites when opportunities arise that cannot await other, less flexible funding methods. Like general funds, the monies collected from excise taxes are flexible and can be adjusted to meet annual programming needs or sudden changes in priorities or opportunities.

Parks, recreation and natural systems acquisition and development

Recreational facilities, athletic courts, and fields in particular, are important to Kenmore's programs but satisfy relatively small proportions of the population compared with natural systems, park and trail facilities.

Bonds, levies and other fixed forms of financing should be used to pay for the acquisition and development of natural systems, parks, trails, and other facilities that residents assign high priorities. For example, it is assumed that the proposed Civic/Community Center would be financed with some form of separate bond or levy action and has therefore not been included in the overall cost to the parks and recreation division of the city for the proposed level-of-service (PLOS) project improvements. Levies used may also cover operation and maintenance of those facilities. When necessary and appropriate, councilmanic bonds could be used to purchase sites

when opportunities require fast action, or to match possible state or federal grants for park, natural system and trail improvements.

Recreational facilities that satisfy a relatively small proportion of the population and/or with low to moderate priorities should be financed with general funds, excise tax revenues, entrepreneurial opportunities, grants, partnerships, and other more flexible sources of financing.

Kenmore should investigate the possibility of implementing a wide range of joint recreational facility developments with King County, adjacent cities, the Northshore School District, and other public, private or non-profit agencies and organizations. For example, the school district or county could finance acquisition and development costs using open space and school facility development bonds, or conservation futures and real estate excise taxes - and Kenmore could finance annual operating and maintenance needs using service charges and general funds. Joint venture agreements could better match costs/benefits with users, avoid duplication, save cost, increase service, and allow each agency to make the best use of funds.

Kenmore should also explore the opportunities that may be available for the development and funding of joint public/private facilities with private property owners or developers. Joint ventures could save costs, reduce annual program requirements and provide city residents services and facilities not available otherwise in Kenmore.

Kenmore should explore the use of other entrepreneurial opportunities, looking for more creative ways to fund parks, recreation and natural system facilities. These other entrepreneurial funding mechanisms could include conservancies and easement agreements, community credit card programs, advertising, lease back and turn key agreements, naming rights, corporate sponsors, concessionaires, enterprise incentive funds and challenge grants.

Kenmore should consider initiating a neighborhood matching grant program whereby the city will match funds raised and/or volunteer activities by neighborhood organizations and other special interest groups to fund community-based projects. The city should establish appropriate criteria and funding levels to define and support a neighborhood grant process.

Growth impact fee mitigation

Continued residential developments within Kenmore's existing corporate limits will likely stress existing parks, recreation and natural system facilities and services. Consequently, Kenmore should continue to institute environmental and growth impact fee mitigation measures in accordance with the Washington State Growth Management Act (GMA) as a means of preserving unique sites and of requiring land developers to help finance facility developments offsetting project impacts.

Financial Strategy Alternatives 2003-2008 (Six years).

A Kenmore financial strategy for the next six-year period (2003-2008) must generate sufficient revenue to maintain existing facilities, provide recreational program services, renovate facilities, and implement the priority projects identified above.

Three alternative financial strategies illustrate the choices available to Kenmore under an integrated funding strategy. The strategies combine possible scenarios concerning capital improvement program funds, growth impact fees, and approval of a general obligation bond or property tax levy.

The forecasts are conservative, based on the average trends indicated in capital facility program fund expenditures by the city during past years. The projected revenues have been adjusted to account for expected increases in the tax and revenue base valuations over the six-year forecast period. All three alternatives shown in the table that follows assumes:

- Capital improvement plan revenues - would remain essentially the same proportions as recent years;
- Growth impact fees - would be assessed to capture a portion of the cost of maintaining Kenmore's existing level-of-service (ELOS) standards;
- General obligation bond OR Property tax levy - would be sought to finance the remaining costs necessary to realize the proposed level-of-service (PLOS) standard for the next six years.

Each alternative differs in the amount of the general obligation bond or property tax levy per average value of a single-family household in Kenmore.

Summary Financial Strategies 2003 – 2008 (Six years).

Proposed expenditures - ELOS/PLOS standards			Alternative 1	Alternative 2	Alternative 3
Northshore Parks & Rctn Service Area – 2001	(\$50,831) /year	1.0%	(\$312,715)	(\$312,715)	(\$312,715)
Operations and maintenance – 2002	(\$137,030) /year	3.4%	(\$895,803)	(\$895,803)	(\$895,803)
Park program services – 2002	(\$72,000) /year	3.4%	(\$470,684)	(\$470,684)	(\$470,684)
Renovations and repairs (%current value)	\$5,438,428 value	5.0%	(\$271,921)	(\$271,921)	(\$271,921)
PLOS land and facility additions (capital projects only) (see Table: Summary of Six-year CIP Development, Acquisition, and Planning Projects)			(\$6,000,000)	(\$6,961,767)	(\$7,800,000)
TOTAL EXPENDITURES			(\$7,951,123)	(\$8,912,890)	(\$9,751,123)

Proposed revenues - year 2002 trends projections

Capital facility program revenues	Total taxes in 2002	Portion of total taxes for PRO Plan*	% of Total Tax	Projected Annual Growth Rate**			
General Fund Property Tax***	\$2,632,530	\$184,030	7%	-2.0%	\$1,050,421	\$1,050,421	\$1,050,421
Recreation revenue (40%)	\$28,800	\$28,800	100%	4.4%	\$193,066	\$193,066	\$193,066
Northshore P&R Service Area	\$50,831	\$50,831	100%	1.0%	\$312,715	\$312,715	\$312,715
Surface Water Mgt Fund	\$630,000	\$0	0%	1.0%	\$0	\$0	\$0
REET 1 & 2	\$550,000	\$25,000	4.5%	4.4%	\$167,592	\$167,592	\$167,592
MVFT - Paths/Trails	\$376,896	\$0	0%	1.0%	\$0	\$0	\$0
Gambling Tax	\$800,000	\$0	0%	1.0%	\$0	\$0	\$0
Utility Tax/Franchise Fee	\$346,500	\$0	0%	1.0%	\$0	\$0	\$0
Hotel/Motel Tax	\$1	\$0	0%	1.0%	\$0	\$0	\$0
IAC, ALEA, TEA21 grants	\$250,000	\$250,000	100%	na	\$250,000	\$250,000	\$250,000
SEPA mitigation value In-kind	\$50,000	\$50,000	100%	na	\$50,000	\$50,000	\$50,000
Volunteers/donations	\$25,000	\$25,000	100%	na	\$25,000	\$25,000	\$25,000
CFP totals	\$5,540,558	\$613,661			\$2,048,794	\$2,048,794	\$2,048,794
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES					\$2,048,794	(\$5,902,329)	(\$6,864,096)
						(\$7,702,329)	

*PRO Plan = Parks & Recreation Open Space Plan

** Projected annual growth rate assumes growth & funds will be 1% per year except Recreation Revenue & REET tax which increased an additional 3.4% in the 6 year period to match population growth.

***General Fund Property Tax will decline -2% due to statutory limitation on revenue growth.

6-year strategy options - combine annual revenues

Option 1 - Growth Impact Fee (GIF)

(assessed at 50% of Value based on telephone survey)

	person per/du**	per sf du**			
Population in city limits	19,000	3.4%	23,250	4,250	4,250
ELOS local/regional value/person*	\$1,621	2.49	\$4,030	\$1,621	\$1,621
Percent of value assessed for fee			100%	50%	50%
Growth Impact Fee revenue 2003-2008			\$6,889,250	\$3,444,625	\$3,444,625

*based on city of Kenmore ELOS value per capita in Chapter 6.

Option 2 - Real Estate Excise Tax (REET)

Annual average real estate sales year 2001		\$355,000,000	\$355,000,000	\$355,000,000	\$355,000,000
Assessed rate per \$1.00 sales		\$0.0025	\$0.0025	\$0.0025	\$0.0025
Annual allocation for PRO Plan projects		100%	NA	NA	NA
Annual allocation for PRO Plan projects		\$887,500	\$0	\$0	\$0
REET revenue 2003-2008 with annual growth=	3.4%	\$5,801,832	\$0	\$0	\$0

Option 3 - General Obligation Bond (GOBond) or Property Tax Levy (PTLevy)

			Alternative 1	Alternative 2	Alternative 3
Assessed valuation year 2002	\$1,768,895,105	3.4%	\$11,563,755,234	\$11,563,755,234	\$11,563,755,234
Assessed rate per \$1.00 valuation(2)			\$0.00000	\$0.00021	\$0.00030
GOBond or PTLevy totals			\$0	\$2,487,704	\$3,419,471
TOTAL CFP+GIF+REET+GOBond			\$14,739,877	\$7,951,123	\$8,912,890
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES			\$0	\$0	\$0

Annual cost if average house value is: **\$272,000** **6 year term**

General Obligation Bond (GOBond) 6.75% interest rate

Property Tax Levy (PTLevy) 0.00% interest rate

Difference between GOBond and PTLevy:

\$61.71	\$85.88	\$106.91
\$57.81	\$80.43	\$100.15
\$3.90	\$5.43	\$6.76

**per du = per dwelling unit; per sf du = per square foot dwelling unit

Note:

- (1) GMA does not allow growth requirements to be financed 100% with growth impact fees.
- (2) GO bond capitalized with financing at 6.75% interest for 6 years
- (3) Property tax levy proceeds accumulated over 6-year period.

Alternative 1

This conservative scenario would finance \$7,951,123 in combined facility administration and design, operations and maintenance, recreation programs, renovations and repairs, and Kenmore's share of proposed composite level-of-service (E/PLOS) facility improvements over the six-year period if:

- Capital facility program revenues – from the General Fund, Recreation Revenue, Northshore Park & Recreation Service Area Levy, Surface Water Management Fund, Real Estate Excise Tax (REET) allocation, Motor Vehicle Fuel Tax Paths & Trails allocation, Gambling Tax, Utility Tax/Franchise Fees, Hotel/Motel Tax allocation, state and federal grants (IAC, ALEA, TEA21), SEPA mitigation values, and volunteers and donations would remain in the same proportions as recent years (with the exception that the General Fund allocation would decline -2.0% per year).
- Growth impact fee – would be assessed to capture 50% (percentage based on telephone survey) of the \$1,621 cost per person of maintaining Kenmore's existing level-of-service (ELOS) standards through additional population increases equal to \$811 per person or \$2,018 per dwelling unit where the typical unit averages 2.49 residents.
- General obligation bond – would be sought to finance remaining costs necessary to realize combined administration and design, operations and maintenance, recreation programs, renovations, and the proposed level-of-service (PLOS) standard equal to an annual GO bond payment of \$61.71 for a \$272,000 house value for six years.

Or, instead of a general obligation bond a:

- *Property tax levy* – would be sought to finance remaining costs necessary to realize combined administration and design, operations and maintenance, recreation programs, renovations, and the proposed level-of-service (PLOS) standard equal to an annual property tax levy payment of \$57.81 for a \$272,000 house value for six years. (The levy will cost \$3.90 less per year in annual payments to raise the same amount of money as the bond because the levy will not have to repay an estimated 6.75% annual interest cost over the life of the bond financing period.)

Alternative 2

This moderate scenario would finance \$8,912,890 in combined expenditures over the six-year period if:

- *Capital facility program revenues* – would remain the same as in Alternative 1 (including the assumption that the General Fund allocation would decline –2.0% per year).
- *Growth impact fee* – would be assessed to capture 50% of the \$1,621 cost per person the same as in Alternative 1.
- *General obligation bond* – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual GO bond payment of \$85.86 for a \$272,000 house value for six years.

Or, instead of a general obligation bond a:

- *Property tax levy* – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual property tax levy payment of \$80.43 for a \$272,000 house value for six years. (The levy will cost \$5.43 less per year in annual payments to raise the same amount of money as the bond because the levy will not have to repay an estimated 6.75% annual interest cost over the life of the bond financing period.)

Alternative 3

This aggressive scenario would finance \$9,751,123 in combined expenditures over the six-year period if:

- *Capital facility program revenues* – would remain the same as in Alternative 1 (including the assumption that the General Fund allocation would decline –2.0% per year).
- *Growth impact fee* – would be assessed to capture 50% of the \$1,621 cost per person the same as in Alternative 1.
- *General obligation bond* – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual GO bond payment of \$106.91 for a \$272,000 house value for six years.

Or, instead of a general obligation bond a:

- Property tax levy – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual property tax levy payment of \$100.15 for a \$272,000 house value for six years. (The levy will cost \$6.76 less per year in annual payments to raise the same amount of money as the bond because the levy will not have to repay an estimated 6.75% annual interest cost over the life of the bond financing period.)

Long-Term Priority Projects (Seventeen-year CIP).

The following long-term priority projects have been identified through the public process and may be implemented within a seventeen-year capital improvements plan (CIP), organized by priorities identified in the telephone survey. The cost of these projects have been included in the financial strategies outlined below and are listed here for ease of reference. The six-year capital improvement projects have also been included for reference.

No.	Proposed facility additions*	Survey priority**	Kenmore	Kenmore	Potential Funding Source
			parks/rec 6-year CIP funding required	parks/rec 17-year CIP funding required	
1	55th Avenue NE	High	\$0	\$0	Street Fund
2	73rd Avenue NE	High	\$0	\$0	Street Fund
3	80th Avenue NE	High	\$0	\$0	Street Fund
4	84th Avenue NE	High	\$0	\$0	Street Fund
5	Arrowhead Trail	High	\$0	\$0	Street Fund
6	Dairy Trail	High	\$0	\$0	Street Fund
7	Inglemoor Trail	High	\$0	\$95,990	
8	Kenmore Shoreline Trail	High	\$0	\$122,170	
9	Moorlands Trail	High	\$0	\$183,254	
10	NE 153rd/155th Streets	High	\$0	\$0	Street Fund
11	NE 165th Street	High	\$0	\$0	Street Fund
12	NE 190th Street	High	\$0	\$0	Street Fund
13	NE 192nd Street	High	\$0	\$0	Street Fund
14	NE 202nd/62nd	High	\$0	\$0	Street Fund
15	Swamp Creek Site	High	\$0	\$0	King County
16	Swamp Creek Trail	High	\$148,349	\$148,349	
17	Tolt Pipeline	High	\$208,566	\$208,566	SPU
18	West Hill Trail	High	\$0	\$157,075	
19	Park entry signs	High	\$25,000	\$25,000	
20	81st Avenue NE	High/Medium	\$0	\$0	Street Fund
21	Boys & Girls Club	High/Medium	\$0	\$0	B&G
22	Civic Center	High/Medium	\$0	\$0	Civic Ctr. Project
23	Civic Center Loop	High/Medium	\$0	\$0	Street Fund
24	Juanita Dr/68th	High/Medium	\$0	\$0	Street Fund
25	Moorlands Park	High/Medium	\$313,054	\$372,438	NSSD
26	Simonds Rd	High/Medium	\$0	\$0	Street Fund
27	SR-522	High/Medium	\$0	\$0	Street Fund
28	St. Edward State Park	High/Medium	\$0	\$0	State
29	Swamp Creek Park	High/Medium	\$0	\$349,717	King County
30	Tracy Owen Station	High/Medium	\$1,564,033	\$1,564,033	
31	Wallace Swamp Creek Park	High/Medium	\$488,128	\$823,011	
32	Kenmore Jr. High	High/Medium/Low	\$0	\$0	B&G, YMCA, NSSD
33	Kenmore Park	High/Medium/Low	\$362,020	\$468,020	
34	Linwood Park	High/Medium/Low	\$169,621	\$314,901	

* A detailed breakdown of the proposed level-of-service facility additions for each project listed below can be found in Appendix F and G.

** High priority = 50% or more respondents gave the project a high priority/importance rating in the telephone survey; Medium priority = 31% to 49% of the respondents gave the project a high priority/importance rating; Low priority = 30% or less of the respondents gave the project a high priority/importance rating.

*** Cumulative "To be determined" categories/projects from 6-year CIP Table; includes: land acquisition for resource activity park, linear trails, resource conservancy; shop yard; maintenance/admin operations; baseball/softball fields; and soccer fields

No. Proposed facility additions*	Survey priority**	Kenmore parks/rec 6-year CIP funding	Kenmore parks/rec 17-year CIP funding	Potential Funding Source
		required	required	
35 To be determined***	High/Medium/Low	\$2,510,532	\$14,734,231	
36 Arrowhead Elementary	Medium	\$0	\$0	NSSD
37 Kenmore Launch	Medium	\$0	\$0	State
38 Lockwood Elementary	Medium	\$0	\$0	NSSD
39 St. Edward Expansion	Medium	\$827,464	\$827,464	
40 Street ROW – 84 th Ave. NE	Medium	\$0	\$131,159	
41 Inglemoor High	Medium/Low	\$0	\$0	NSSD
42 LakePointe	Medium/Low	\$0	\$0	LakePointe
43 Arrowhead Neighborhood	Low	\$0	\$1,500	Organizations
44 Burke Gilman Trail	Low	\$0	\$1,500	Organizations
45 Heron Landing	Low	\$0	\$0	NSPD
46 Inglewood Country Club	Low	\$0	\$0	Organizations
47 Kenmore Waterfront	Low	\$0	\$1,500	Organizations
48 Magnolia Dairy Farm	Low	\$0	\$1,500	King County
49 Movable skate ramps	Low	\$25,000	\$25,000	NSSD, Bothell
50 New Park NE Kenmore	Low	\$0	\$1,454,156	
51 New Park Northshore Summit	Low	\$0	\$825,000	
52 New Park S Kenmore	Low	\$0	\$1,746,538	
53 Sunken Forest	Low	\$0	\$1,500	Organizations, State
Total:		\$6,641,767	\$24,581,572	

* A detailed breakdown of the proposed level-of-service facility additions for each project listed below can be found in Appendix F and G.

** High priority = 50% or more respondents gave the project a high priority/importance rating in the telephone survey; Medium priority = 31% to 49% of the respondents gave the project a high priority/importance rating; Low priority = 30% or less of the respondents gave the project a high priority/importance rating.

*** Cumulative "To be determined" categories/projects from 6-year CIP Table; includes: land acquisition for resource activity park, linear trails, resource conservancy; shop yard; maintenance/admin operations; baseball/softball fields; and soccer fields

The total six-year cost of \$6,641,767 is the total of Kenmore's funding for capital projects in the six-year period. The total seventeen-year cost of \$24,581,572 is the total of Kenmore's funding for capital projects in the seventeen-year period. These values do not include the \$320,000 amount for planning projects. *When planning costs are added, it results in a six-year cost of \$6,691,767 and a seventeen-year cost of \$24,901,512.*

Financial Strategy Alternatives 2003-2020 (Seventeen years).

If the six-year financial strategies are effective, the scenarios should generate sufficient revenue to maintain existing facilities, provide recreational program services, renovate facilities, and implement priority projects identified over the seventeen-year planning period.

The same 3 alternative financial strategies were extended over the entire seventeen-year planning period to determine the impact of the scenarios, and are identified in the following table.

Summary Financial Strategies 2003 – 2020 (Seventeen years).

Proposed expenditures - ELOS/PLOS standards			Alternative 1	Alternative 2	Alternative 3
Northshore Parks & Rctn Service Area – 2001	(\$50,831)/year	1.0%	(\$938,845)	(\$938,845)	(\$938,845)
Operations and maintenance – 2002	(\$137,030)/year	2.6%	(\$2,888,353)	(\$2,888,353)	(\$2,888,353)
Park program services – 2002	(\$72,000)/year	2.6%	(\$1,517,634)	(\$1,517,634)	(\$1,517,634)
Renovations and repairs (%current value)	\$5,438,428	14.2%	(\$770,444)	(\$770,444)	(\$770,444)
PLOS land and facility additions (capital projects only) (see end section in Long-Term Priority Projects (Seventeen-year CIP))			(\$22,000,000)	(\$24,581,572)	(\$26,000,000)
TOTAL EXPENDITURES			(\$28,113,276)	(\$31,0148,848)	(\$32,113,276)

Proposed revenues - year 2002 trends projections

Capital facility program revenues	Total taxes in 2002	Portion of total taxes for PRO Plan*	% of Total Tax	Projected Annual Growth Rate**			
General Fund Property Tax***	\$2,632,530	\$184,030	7.0%	-2.0%	\$2,674,676	\$2,674,676	\$2,674,676
Recreation Revenue (40%)	\$28,800	\$28,800	100.0%	3.6%	\$660,709	\$660,709	\$660,709
Northshore P&R Service Area	\$50,831	\$50,831	100.0%	1.0%	\$936,845	\$936,845	\$936,845
Surface Water Mgt Fund	\$630,000	\$0	0.0%	1.0%	\$0	\$0	\$0
REET 1 & 2	\$550,000	\$25,000	5.1%	3.6%	\$573,532	\$573,532	\$573,532
MVFT - Paths/Trails	\$376,896	\$0	0.0%	1.0%	\$0	\$0	\$0
Gambling Tax	\$600,000	\$0	0.0%	1.0%	\$0	\$0	\$0
Utility Tax/Franchise Fee	\$346,500	\$0	0.0%	1.0%	\$0	\$0	\$0
Hotel/Motel Tax	\$1	\$0	0.0%	1.0%	\$0	\$0	\$0
IAC, ALEA, TEA21 grants	\$708,333	\$708,333	100.0%	na	\$708,333	\$708,333	\$708,333
SEPA mitigation value in-kind	\$141,667	\$141,667	100.0%	na	\$141,667	\$141,667	\$141,667
Volunteers/donations	\$70,833	\$70,833	100.0%	na	\$70,833	\$70,833	\$70,833
CFP totals	\$6,136,391	\$1,209,494		\$5,766,595	\$5,766,595	\$5,766,595	\$5,766,595
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES				\$5,766,595	(\$22,348,861)	(\$25,248,263)	(\$26,348,861)

*PRO Plan = Parks & Recreation Open Space Plan

** Projected annual growth rate assumes growth & funds will be 1% per year except Recreation Revenue & REET tax which increased an additional 2.6 % in the 6 year period to match population growth.

***General Fund Property Tax will decline -2% due to statutory limitation on revenue growth.

20-year strategy options - combine annual revenues

Option 1 – Growth Impact Fee (GIF)

(assessed at 50% of Value based on telephone survey)

	person	per/du	per sf du			
Population in city limits	18,678	2.6%	31,339	12,661	12,661	12,661
ELOS local/regional value/person*	\$1,621	2.49	\$4,030	\$1,621	\$1,621	\$1,621
Percent of value assessed for fee			100%	50%	50%	50%
Growth Impact fee revenue 2003-2008				\$20,253,481	\$10,261,741	\$10,261,741

*based on city of Kenmore ELOS value per capita in Chapter 6.

Option 2 - Real Estate Excise Tax (REET)

Annual average real estate sales year 2001		\$355,000,000	\$355,000,000	\$355,000,000	\$355,000,000
Assessed rate per \$1.00 sales		\$0.0025	\$0.0025	\$0.0025	\$0.0025
Annual allocation for PRO Plan projects	100%	NA	NA	NA	NA
Annual allocation for PRO Plan projects		\$887,500	\$0	\$0	\$0
REET revenue 2003-2022 with annual growth=	2.6%	\$5,686,407	\$0	\$0	\$0

Option 3 - General Obligation Bond (GOBond) or Property Tax Levy (PTLevy)

Assessed valuation year 2002	\$1,786,895,105	2.6%	\$37,285,220,000	\$37,285,220,000	\$37,285,220,000	\$37,285,220,000
Assessed rate per \$1.00 valuation(2)			\$0.00000	\$0.00032	\$0.00040	\$0.00043
GOBond or PTLevy totals			\$0	\$12,084,940	\$14,986,512	\$16,084,940
TOTAL CFP+GIF+REET+GOBond			\$31,976,484	\$28,113,276	\$31,014,848	\$32,113,276
DIFFERENCE BETWEEN EXPENDITURES AND REVENUES				\$0	\$0	\$0

Annual cost if average house value is:

\$272,000 17 year term

General Obligation Bond (GOBond)

6.75% interest rate

\$94.11

\$116.71

\$125.26

Property Tax Levy (PTLevy)

0.00% interest rate

\$88.16

\$109.33

\$117.34

Difference between GOBond and PTLevy:

\$5.95

\$7.38

\$7.92

**per du = per dwelling unit; per sf du = per square foot dwelling unit

Note:

- (1) GMA does not allow growth requirements to be financed 100% with growth impact fees.
 (2) GO bond capitalized with financing at 6.75% interest for 17 years
 (3) Property tax levy proceeds accumulated over 17-year period.

Alternative 1

This conservative scenario would finance \$28,113,276 in combined expenditures over the seventeen-year planning period if:

- Capital facility program revenues** – remain the same as in the 6-year Alternative 1 (including the assumption that the General Fund allocation would decline -2.0% per year), **Growth impact fee** – would be assessed to capture 50% of the \$1,621 cost per person of maintaining Kenmore's existing level-of-service (ELOS) standards equal to \$811 per person or \$2,018 per dwelling unit where the typical unit averages 2.49 residents.
- General obligation bond** – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual GO bond payment of \$94.11 for a \$272,000 house value for seventeen years.

Or, instead of a general obligation bond a:

- Property tax levy** – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual property tax levy payment of \$88.16 for a \$272,000 house value for seventeen years. (The levy will cost \$5.95 less per year in annual payments to raise the same amount of money as the bond because the levy will not have to repay an estimated 6.75% annual interest cost over the life of the bond during the financing period.)

Alternative 2

This moderate scenario would finance \$31,014,848 in combined expenditures over the seventeen-year period if:

- Capital facility program revenues – would remain the same as in the 6-year Alternative 1 (including the assumption that the General Fund allocation would decline -2.0% per year).
- Growth impact fee – would be assessed to capture 50% of the \$1,621 cost per person of maintaining Kenmore's existing level-of-service (ELOS) standards the same as in Alternative 1.
- General obligation bond – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual GO bond payment of \$116.71 for a \$272,000 house value for seventeen years.

Or, instead of a general obligation bond a:

- Property tax levy – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual property tax levy payment of \$109.33 for a \$272,000 house value for seventeen years. (The levy will cost \$7.38 less per year in annual payments to raise the same amount of money as the bond because the levy will not have to repay an estimated 6.75% annual interest cost over the life of the bond financing period.)

Alternative 3

This aggressive scenario would finance \$32,113,276 in combined expenditures over the seventeen-year period if:

- Capital facility program revenues – would remain the same as in the 6-year Alternative 1 (including the assumption that the General Fund allocation would decline -2.0% per year).
- Growth impact fee – would be assessed to capture 50% of the \$1,621 cost per person of maintaining Kenmore's existing level-of-service (ELOS) standards the same as in Alternative 1.
- General obligation bond – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual GO bond payment of \$125.26 for a \$272,000 house value for seventeen years.

Or, instead of a general obligation bond a:

- Property tax levy – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual property tax levy payment of \$117.34 for a \$272,000 house value for seventeen years. (The levy will cost \$7.92 less per year in annual payments to raise the same amount of money as the bond because the levy will not have to repay an estimated 6.75% annual interest cost over the life of the bond financing period.)

Financial Strategy Recommendation.

Overall, a feasible six-year and seventeen-year Kenmore financial strategy can be identified based on the above tables. City Council can develop a financial strategy where monies can be allocated from capital facility program revenues, growth impact fees, and/or property tax levies. A feasible six and seventeen-year Kenmore financial strategy lies within Alternative 2 where:

- monies allocated from capital facility program revenues – would remain equal to the amount provided in recent years including an assumption that the General Fund account will decline –2% per year,
- the growth impact fee equals 50% - of the actual cost of maintaining the existing \$1,619 level-of-service (ELOS) standard equal to \$810 per person or \$2,016 per dwelling unit where the typical unit averages 2.49 residents, and a
- property tax levy – would be sought to finance remaining costs necessary to realize combined expenditures equal to an annual property tax levy payment of \$103.26 for a \$272,000 house value for seventeen years.

If the monies are increased from capital facility program revenues, then the amounts that must be generated from growth impact fee assessments and/or the property tax levy amount and rate may be lower. Conversely, if the amount of monies provided from capital facility program revenues is lower and/or if the growth impact fee or the property levy amount is lower then some of the proposed level-of-service (PLOS) enhancements will have to be reduced - or extended beyond the next six and seventeen-year programming time period.

In order to fund total expenditures over the seventeen year period, the general obligation bond, property tax levy, or impact fees need to be at a level higher than what was publicly supported in the telephone survey. The city of Kenmore will need to explore other ways to finance expenditures, or possibly reduce proposed level-of-service enhancements, or extend the proposed level-of-service projects beyond the seventeen year time frame.

The projects identified to be implemented within the first two years will be funded from existing city capital funds. Sometime after this two year period, City Council may consider other funding sources for financing the remainder of the park plan projects.