



CHAPTER 8 IMPLEMENTATION AND RECOMMENDATIONS

Previous chapters established the need to plan for the future of parks and recreation in Shoreline. This PROS Plan inventoried and identified need for future improvements and recreational programming. Through this process a series of recommendations evolved. This chapter pools all recommendations into a plan for implementation.

These recommendations are covered in detail in the following sections:

- Prioritization of Program, Capital Improvements, and Land Acquisitions
- 20-Year List of Program Capital Improvements and Land Acquisitions and Project Priorities
- 6-Year Capital Improvement Action Plan
- Recreation Operations and Programs Action Plan
- A list of eligible funding sources is located in Appendix L.



PRIORITIZATION OF PROGRAM, CAPITAL IMPROVEMENTS, AND LAND ACQUISITIONS

The PRCS goals and policies adopted as part of the 2004 Shoreline Comprehensive Plan provide the foundation for much of the future planning for the Capital Improvement Plan. These CIP recommendations focus on the first 6 years of the plan. As each year passes, the Department should evaluate its progress in the Capital Improvement Plan, strive to accomplish more of the 20-year CIP through additional opportunity funding sources such as partnerships, and continually update the Strategic Plan based on the current needs each year. Some of the longer-range CIP projects with higher cost estimates such as athletic fields can be accomplished sooner or partially completed if strategic partnerships for capital funding are established.

Within the context of the adopted Shoreline Comprehensive Plan, it is imperative that specific funding opportunities such as grants, King County Conservation Futures, Partnerships, and a Bond Issue be actively pursued in order to accomplish the 20-year Capital Improvement Plan.

There are over \$47 million identified in the 20-year Capital Improvement Plan making it impossible to implement everything with the current level of the General Capital Fund. The annual figure utilized for the General Capital Fund implementation is approximately \$400,000 per year for City parks projects without new revenue sources being identified such as grants, donations, conservation futures, partnerships and possibly a bond issue. Alternative funding sources will need to be identified and implemented to achieve the vision set forth in the PROS Plan.

A significant challenge for the City is balancing the significant lifecycle costs to maintain the existing recreation facilities and park system with the cost to address the level of service deficiencies in neighborhood parks, beach and water access, athletic fields, etc. Some of the largest costs in the 20-year horizon are associated with Recreation facilities and Open Space Acquisition. \$11.5 Million is slated for Recreation Facilities. \$10.5 million is identified in the second 10 years for replacement of the City's two existing indoor facilities. These facilities include the Shoreline Pool and Richmond Highlands Recreation Center. A new recreation center on the eastside of the community is also



identified in the last 10 years to address a level of service deficiency. The long-term strategy for twenty years is to renovate and/or add new facilities in the years 10-20 giving time to plan and price the facilities that are more of a priority. A bond issue can be utilized for the majority of any new build costs and should be voted on and implemented during the last half of the twenty-year Capital Improvement Plan. The City needs to begin planning now for an orderly reinvestment in its infrastructure beyond the six year CIP horizon.

The breakdown of the \$47+ million Capital Improvement Plan follows with some strategies, action steps and comments to assist the City of Shoreline in planning so the 20-year CIP can become a reality.

All potential funding avenues must be explored to create this legacy. Puget Sound beaches and fresh water access is identified as a key level of service deficiency and should be addressed when the opportunity arises. Developing a positive working relationship with Burlington Northern Santa Fe needs to be established to ensure safe pedestrian crossings and recognize Burlington Northern Santa Fe future planning needs. As funding opportunities arise and properties become available, the City should seek to acquire open space and water access properties such as the properties around Echo Lake. The City needs to begin to search out alternative funding and creative partnerships to accomplish the CIP for Open Space Acquisition.

There is \$4 Million identified for 20-Year Life Cycle costs necessary to maintain the current park system. This is a priority that was expressed by the public, stakeholders and policy makers. Given the revenue forecast, the City is unlikely to be able to maintain the park system to this standard and will likely have to extend lifecycle costs. This means amenities like benches, picnic tables, litter receptacles, paths, backstops, etc will not be replaced on regular basis and may only be replaced on an emergency or crisis basis after their useful lifespan has elapsed. The City needs to evaluate the maintenance staffing and resources on an annual basis to ensure the park system is safe. Priorities should be established for maintenance, aesthetics and service level improvements to provide guidance for



maintenance and development of the system. The City should seek partnerships with neighborhood groups, service clubs, grants, etc. for refurbishing of the park system to maintain the expected quality levels of service.

Over \$2 million is targeted for neighborhood park improvements in the 20-year CIP, which were expressed as the highest need by the community and the highest priority for improvement in the park system. The neighborhood park level of service deficiency is significant in the community and there is broad support in the community for neighborhood park improvements. A portion of each year's CIP is set aside in the General Capital Fund to improve neighborhood parks. The City should also seek partnerships with neighborhood groups, service clubs, donations, etc. for improving the neighborhood park amenities. The strategy is to improve deficient neighborhood parks first and strategically distribute neighborhood park improvements throughout the park system. This strategy will serve the most citizens with the fewest CIP dollars versus some of the larger, longer term CIP projects in the 20-year plan.

Several parks are in need of master site planning. Facilities don't meet current use patterns or anticipated future needs. There are no park planners on the current city staff to provide the level of expertise needed for these design improvements. For that reason, cost estimates for specific park master site plans have been identified in the 20-year project list.

Other studies such as "Forest Management Plans" have also been identified to determine the health, safety, and habitat value of current forested park sites. These plans would create a more diverse forest ecosystem, improve habitat value, identify and plan for the selective removal of invasive species, improve wildlife value, and in some cases reduce stormwater runoff.

Over \$7 million is identified in the 20-year CIP for community parks, large urban parks and regional park improvements. The two largest projects include Richmond Beach Saltwater Park improvements and Hamlin Park Concept Plan improvements. Restrooms were the highest



requested park improvement in the Community Attitude and Interest Citizen Survey. The Concept Plan developed as part of the PROS Plan should be utilized as a foundation for the Master Plan for Hamlin Park. Additional funding sources need to be established to be able to accomplish these larger ticket items that are identified in the Capital Improvement Plan.

Over \$600,000 is identified for Trails in the 20-year Capital Improvement Plan that is a priority to the community. Alternative funding sources need to be pursued such as IAC Grant with matching funds. Some of the lower cost projects that will have high impact for trail users should be implemented first such as Hamlin Park, Boeing Creek and Shoreview Park improvements. The largest projects include \$226,000 for Innis Arden Reserve Concept Plan Improvements and \$120,000 for I-5 sound / impact reductions leaving \$280,000 for the remaining 10 projects.

\$5.5 Million is slated for improvements to athletic fields and will need to be funded in the later portion of the Capital Improvement Plan. Included in the CIP are the all-weather soccer fields that are at the end of their useful life and are in need of immediate renovation. This represents one of the largest projects at \$1.6 million at Shoreline A & B fields and \$1.6 Million at Twin Ponds Park and Shoreview Park. The City should consider short term re-grading and installation of new surface materials to extend the lifespan of the facilities until funding for major renovation can be secured. This can be accomplished through strategic partnerships with athletic organizations for some of the smaller renovation projects and the larger projects can be included in a bond issue.

There is \$2.5 Million identified for Natural Area Enhancements that encompasses approximately one third of the park system that is classified as natural area. This is a significant resource for the community and was one of the higher priorities for the community. There is a high need for habitat enhancements as well as vegetation enhancement where invasive vegetation has negatively impacted the resource. Alternative funding sources such as grants need to be explored and applied for to preserve these natural areas. The City should seek volunteers for invasive plant removal and vegetation planting and establishment to



accomplish this labor-intensive work and stretch the limited resources available in the Capital Improvement Plan.

The recommendations and strategies listed in the CIP table accomplish projects that benefit the most citizens in the first six years of the plan. Most of the large projects would utilize most or all of the available capital improvement funds from the General Capital Fund and not accomplish many projects. The projects that would be funded through this type of strategy would benefit only a few interests in the community.

This CIP list accomplishes the priorities that the community supported and the implementation of these improvements will serve the vast majority of the public. The majority of the public wanted the City of Shoreline to fix up what is currently owned first, and then build new facilities and amenities. The community wanted the City to acquire additional parkland, preserve open space as well as to increase the levels of service in the parks. The public wanted amenities in existing parks such as playgrounds, shelters, picnic areas, drinking fountains, etc. as a priority.

Some of the high priorities such as athletic fields are very expensive capital projects and can't be accomplished with the general fund allocations. Alternative funding opportunities are needed such as a bond issue, partnerships, grants, donations, as listed in the potential funding sources. Master planning for future capital improvements is a high priority and also needs to be funded with opportunity dollars rather than general fund based on the high capital expenditure that is beyond the allocation of general funds per year.

The strategy is to spread as many general fund dollars across as many parks as possible in repairing, replacing and adding the general park amenities that the community supports as a priority. This will impact the most citizens in the shortest amount of time and demonstrate that the plan reiterates the priorities of the community.

Adding facilities in the second half of the 20-year Capital Improvement Plan will create time to plan and prioritize while strategizing how to fund the large ticket items in the 20 year CIP. Most facilities will last for 20+ years but will need to be



renovated or replaced. This needs to be planned for and funds created for upkeep of all facilities during the life cycle of the facility.

Open Space preservation is another high priority for the public but since land acquisition also is very expensive, it must be funded in different ways than the general fund. The General Capital Fund can then be utilized to plan how to develop these into usable open space that the public can appreciate and enjoy. There are grant opportunities and King County Conservation Futures that may be utilized for land acquisition.

Another proposed strategy is to put a bond referendum together for the community to vote for the ability to implement the larger and more expensive projects in the 20-year plan to be funded during the later portion of the plan. Likewise, a bond issue can be utilized to complete the neighborhood parks, community parks, open space plan, athletic fields, and trails.

The 6-year CIP concentrates on as many smaller projects as possible with the general fund and recommends securing grant money to plan future improvements and then fund the improvements with a bond issue in years 2012-2015. Implementing these capital projects will elevate the level of service that the community supports as soon as possible in as many areas as possible, to take care of the resources and amenities the Parks, Recreation and Cultural Services Department already has prior to investing in new ventures.

The long-term CIP strategy recommends re-establishing the bond advisory committee to further review and evaluate the CIP, and make recommendations regarding timing and amounts of any future bond issue or other funding mechanisms. This would set the foundation in place to secure a positive vote based on the results of the dollars already spent wisely and appreciated by the community. Community support will be instrumental in any alternative-funding scenario particularly a bond issue. The School District is a key partner in fulfilling many projects and level of service and the relationship needs to be fostered.

The City of Shoreline faces some strategic policy choices to successfully implement the 20-year Capital Improvement



Plan as well as the PROS Plan. Some of the strategic policy choices are:

- What level of investment will be made to address current needs and anticipated future needs?
- What level of investment will be made to address current needs in the contrast to addressing level of service deficiencies?
- What level of investment will be made for maintaining the current system and for adding new facilities and land to the system?
- What level of investment will be made to acquire significant natural resources that may not be available in the future?
- What level of priority is it to purchase land and land bank it until capital dollars for planning and development are secured?
- Does the City wish to continue the current practice of “pay as you go” or plan first, build community support and then seek alternative funding?
- Does the City wish to pursue a bond issue prior to the second 10-year time frame in the 20-year planning period?

ANNUAL BUDGET

The annual budget is the document that commits funds (tax or grant) to specific projects during the year for which the budget was developed. Projects identified in year one of the CIP are evaluated and if resources are available recommended for funding in the annual budget. Example: 2005 projects approved in July 2004 as part of the 2005-2010 CIP are evaluated for funding in the annual budget process. The annual budget is historically approved by the City Council in November for the upcoming calendar year.

SUMMARY

All three of these documents must work together to develop a plan for community maintenance and development of facilities. The PROS plan identifies and prioritizes the improvements, the CIP evaluates funding opportunities and recommended funding levels for projects, and the annual budget determines the source of funds and exact amount of funding for each project. Once the annual budget is approved it may still require City Council authorization during that calendar year to expend the funds.



Table 8.1: 20-Year Capital Improvement Project List

Ref #	Park/Facility Name	Project	Project Cost	Summary Project Cost
RECREATION FACILITIES				
2	Shoreline Pool	20-Yr Life Cycle Replacement Costs	\$ 505,000	
3	RHRC	20-Yr Life Cycle Replacement Costs	\$ 370,000	
9	Indoor Pool	Replace at end of 20 year cycle	\$ 6,000,000	
9.5	RH Recreation Center	Replace at end of 20 year cycle	\$ 1,500,000	
10	New Recreation Center	Add east side Recreation Center like RHRC	\$ 3,000,000	
138	Shoreline Park	Master Plan Entire City/S.Dist Complex	\$ 100,000	
				\$ 11,475,000
OPEN SPACE				
0	Echo Lake Park	Purchase public access point around lake	\$ 1,000,000	
38	Echo Lake Park	Purchase adjacent land for parking	\$ 10,000	
45.5	Fircrest near Hamlin	Acquire property on south side for parking	\$ 600,000	
46	Hamlin Park	Purchase SPU Hamlin Park Addition	\$ 1,500,000	
87	Paramount Open Space	Purchase Adjacent Land	\$ 750,000	
101.5	RB Saltwater Park	Purchase land between Conservancy & RBSP	\$ 680,000	
147	Shoreview Park	Conveyance to resolve encroachment issue	\$ -	
7	Boeing Creek Reserve Private	Public Access	\$ 600,000	
56	Private Reserves	Acquire public easements between Boeing Creek & Innis Arden	\$ -	
160	Puget Sound	Burlington N/Santa Fe Beach	\$ 1,000,000	
161	Puget Sound	Beach Properties	\$ 775,000	
162	King County Metro Pump	Pedestrian Crossing	\$ 2,500,000	
163	Water Dist/School District	Property south of Shorecrest	\$ 2,000,000	
165	Kruckeberg Gardens	Possible partnership	\$ -	
				\$ 11,415,000
PARK FACILITIES				
Ref #	Park/Facility Name	Project	Project Cost	Summary Project Cost
1	Park System	20-Yr Life Cycle Replacement Costs	\$ 4,000,000	\$ 4,000,000
	Park System	Parks Equipment	\$ 93,000	\$ 93,000
4	Aldercrest Annex	Master Plan with S.Dist.	\$ 50,000	
5	School District Fields	Upgrade Existing Elementary/Middle Fields	\$ 650,000	
6	School District Paved Courts	Add regulation height B'Bill Standards	\$ 12,000	
136	Shoreline Park	Park/Conference Center Directional Signing	\$ 75,000	
				\$ 787,000

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Table 8.1: 20-Year Capital Improvement Project List Continued

10.5	Puget Sound	Water Trail	\$ 3,000	\$ 3,000
11	Ballinger Park	Concept Plan Improvements	\$ 51,040	\$ 51,040
12	Ballinger Park	Park Entry Improvements	\$ 8,000	
13	Ballinger Park	Vegetation Enhancements	\$ 50,000	
				\$ 58,000
18	Boeing Creek Park	Concept Plan Improvements	\$ 700,264	\$ 700,264
14	Boeing Creek Park	Playground and Picnic Facilities	\$ 69,000	
15	Boeing Creek Park	Restroom	\$ 125,000	
16	Boeing Creek Park	Park Entry Improvements	\$ 32,000	
20	Boeing Creek Park	Trail Improvements and 2 bridges	\$ 59,000	
				\$ 285,000
17	Boeing Creek Park	Habitat Enhancements	\$ 300,000	\$ 300,000
19	Boeing Creek Park	Master Plan Open Space	\$ 80,000	\$ 80,000
22	Bruggers Bog Park	Concept Plan Improvements	\$ 443,846	\$ 443,846
21	Bruggers Bog Park	Playground and Picnic Facilities	\$ 111,000	
23	Bruggers Bog Park	Habitat Enhancement	\$ 50,000	
24	Bruggers Bog Park	Park Entry Improvements	\$ 45,000	
				\$ 206,000
25	Cromwell Park	Playground and Picnic Facilities	\$ 102,000	
26	Cromwell Park	Restroom	\$ 125,000	
27	Cromwell Park	Ball field Renovation	\$ 150,000	
28	Cromwell Park	Master Plan and Improvements in CIP	\$ 402,000	
29	Cromwell Park	Stormwater Detention Facility/ Sports Fields	\$ 100,000	
				\$ 879,000
30	Darnell Park	Trail and Overlook	\$ 25,000	\$ 25,000
31	Darnell Park	Stormwater Detention Facility	\$ 100,000	
32	Darnell Park	Habitat Enhancement	\$ 70,000	
	Subtotal			\$ 170,000
33	Echo Lake Park	Playground and Picnic Facilities	\$ 22,000	
34	Echo Lake Park	Restroom Replacement	\$ 106,000	
35	Echo Lake Park	ADA Path to Lake and Restroom	\$ 2,000	
36	Echo Lake Park	Regrade Grassy Area, Landscape, Irrigate	\$ 57,000	

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Table 8.1: 20-Year Capital Improvement Project List Continued

40	Echo Lake Park	Develop Walking Trail Around Lake	\$ -	
	Subtotal			\$ 187,000
45	Hamlin Park	Concept Plan Improvements	\$ 1,925,041	\$ 1,925,041
41	Hamlin Park	Playground and Picnic Facilities	\$ 119,000	
42	Hamlin Park	Restroom Replacement	\$ 140,000	
48	Hamlin Park	Trail Improvements	\$ 56,000	
	Subtotal			\$ 315,000
43	Hamlin Park	Athletic Field Improvements	\$ 400,000	
44	Hamlin Park	Athletic Field Lighting Improvements	\$ 420,000	
	Subtotal			\$ 820,000
47	Hamlin Park	Master Plan	\$ 80,000	\$ 80,000
48.5	Hamlin Park	Forest Management Plan	\$ 25,000	\$ 25,000
49	Hillwood Park	Playground and Picnic Facilities	\$ 41,000	
50	Hillwood Park	Restroom Replacement	\$ 130,000	
51	Hillwood Park	Ballfield Renovation	\$ 150,000	
52	Hillwood Park	Concept/ Master Plan	\$ 5,000	
53	Hillwood Park	Portable Skate Park	\$ 115,000	
54.5	Hillwood Park	Park Entry and Directional Signs	\$ 12,000	
	Subtotal			\$ 453,000
54	Hillwood Park	Stormwater Detention Facility	\$ 250,000	\$ 250,000
55	Innis Arden Reserve	Concept Plan Improvements	\$ 225,864	\$ 225,864
57	Innis Arden Reserve	Master Plan	\$ 75,000	\$ 75,000
58	Interurban Trail	Add Park Amenities	\$ 25,000	\$ 25,000
61	James Keough Park	Concept Plan Improvements	\$ 524,107	\$ 524,107
59	James Keough Park	Playground and Picnic Facilities	\$ 41,000	
60	James Keough Park	I-5 Noise Mitigation	\$ 80,000	
62	James Keough Park	Master Plan	\$ 30,000	
	Subtotal			\$ 151,000
63	Meridian Park	Picnic Facilities	\$ 11,000	
64	Meridian Park	Habitat Enhancement	\$ 50,000	
65	Meridian Park	Interpretive Displays (two signs)	\$ 6,000	
66	Meridian Park	Park Entry Improvements	\$ 32,000	
				\$ 99,000
67	North City Park	Picnic Facilities	\$ 4,000	

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Table 8.1: 20-Year Capital Improvement Project List Continued

68	North City Park	Expand trail and make ADA Improvements	\$ 5,000	
69	North City Park	ADA Parking Improvements	\$ 25,000	
70	North City Park	I-5 Impact Reductions	\$ 120,000	
71	North City Park	Park Entry Improvements	\$ 32,000	
72	North City Park	Interpretive Displays	\$ 2,000	
73	North City Park	Forest Management Plan	\$ 10,000	
74	North City Park	Forest Habitat Enhancement	\$ 25,000	
	Subtotal			\$ 223,000
75	Northcrest Park	Playground and Picnic Facilities	\$ 39,000	
76	Northcrest Park	Park Entry Improvements	\$ 27,000	
77	Northcrest Park	Expand trail and make ADA Improvements	\$ 5,000	
80	Northcrest Park	Forest Management Plan	\$ 10,000	
	Subtotal			\$ 81,000
81	Paramount Open Space	Picnic Facilities	\$ 18,000	
82	Paramount Open Space	Expand trail and make ADA Improvements	\$ 5,000	
83	Paramount Open Space	Park Entry Improvements	\$ 35,000	
88	Paramount Open Space	Interpretive Signage at Entrance	\$ 3,000	
88.5	Paramount Open Space	Parking Improvements	\$ 10,000	\$ 71,000
86.5	Paramount Open Space	Boundary Survey - Address Encroachment	\$ 15,000	\$ 15,000
	Subtotal			
86	Paramount Open Space	Master Plan	\$ 40,000	\$ 40,000
85	Paramount Open Space	Habitat Enhancements /Debris Removal	\$ 250,000	\$ 250,000
89	Paramount School Park	Park Entry Improvements	\$ 32,000	\$ 32,000
90	Pocket Park	Playground and Picnic Facilities	\$ 4,000	
91	Pocket Park	Park Entry Improvements	\$ 10,000	
	Subtotal			\$ 14,000
92	Conservancy Property	Improve Trail and make ADA Improvements	\$ 5,000	
93	Conservancy Property	ADA Parking Improvements	\$ 8,000	
				\$ 13,000
94	RB Community Park	Playground and Picnic Facilities	\$ 17,000	
95	RB Community Park	ADA Parking Improvements	\$ 8,000	
96	RB Community Park	Park Entry Improvements	\$ 31,000	
97	RB Community Park	Drainage Improvements in NW Corner	\$ 75,000	
98	RB Community Park	Perimeter Landscaping Improvements	\$ 30,000	
				\$ 161,000

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Table 8.1: 20-Year Capital Improvement Project List Continued

RB Saltwater Park	Playground and Picnic Facilities	\$ 319,000	\$ 319,000
RB Saltwater Park	Master Plan and Design in 04 CIP	\$ 179,000	
RB Saltwater Park	Multiple Improvements	\$ 2,000,000	
Subtotal			\$ 2,179,000
RB Saltwater Park	Bridge	\$ 696,000	\$ 696,000
R Highlands Park	Picnic Facilities	\$ 7,000	
R Highlands Park	Park Entry Improvements	\$ 31,000	
R Highlands Park	Perimeter Parking and Frontage Improvements	\$ 250,000	
R Highlands Park	Improve Paths and make ADA Improvements	\$ 10,000	
R Highlands Park	Restroom Replacement	\$ 106,000	
R Highlands Park	Field Improvements	\$ 45,000	
R Highlands Park	Concession and Storage Facilities	\$ 150,000	
Subtotal			\$ 599,000
Richmond Reserve	Park Identification Signing	\$ 4,000	
Richmond Reserve	Native Plant Re-Vegetation	\$ 25,000	
Subtotal			\$ 29,000
Ridgecrest Park	Playground and Picnic Facilities	\$ 40,000	
Ridgecrest Park	Park Amenities	\$ 17,000	
Ridgecrest Park	Master Plan	\$ 25,000	
Ridgecrest Park	I-5 Impact Reductions	\$ 120,000	
Ridgecrest Park	Park Entry Improvements	\$ 31,000	
Ridgecrest Park	Parking Improvements	\$ 48,000	
Ridgecrest Park	Perimeter Walking Path with ADA access	\$ 5,000	
Ridgecrest Park	Sidewalk improvement for pedestrian access	\$ 5,000	
Ridgecrest Park	Address Bank Erosion	\$ 40,000	
Ridgecrest Park	Athletic Field Upgrade	\$ 40,000	
Ridgecrest Park	Wingwalls/Backstop for ballfield	\$ 25,000	
Subtotal			\$ 396,000
Ronald Bog Park	Sidewalk improvement on Meridian	\$ 276,000	
Ronald Bog Park	Stormwater Detention Facility	\$ -	
			\$ 276,000
Ronald Bog Park	Habitat Enhancement	\$ 40,000	
Ronald Bog Park	Trail Improvements and ADA accessibility	\$ 4,000	
Ronald Bog Park	Park Entry Improvements	\$ 31,000	
Ronald Bog Park	Parking Improvements	\$ 19,000	
Ronald Bog Park	Interpretive Signage at Parking Lot	\$ 6,000	
Ronald Bog Park	Picnic Facilities	\$ 7,000	
Ronald Bog Park	Potential horticultural emphasis	\$ 50,000	\$ 157,000

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Table 8.1: 20-Year Capital Improvement Project List Continued

131	Ronald Bog Park	Ronald Bog Conceptual Plan	\$ 604,321	\$ 604,321
	Subtotal			
132	Shoreline Park	Playground and Picnic Facilities	\$ 38,000	
135	Shoreline Park	Tennis Court Lighting	\$ 50,000	
	Subtotal			\$ 88,000
133	Shoreline Park	Athletic Field Renovation	\$ 1,600,000	
134	Shoreline Park	Athletic Field Lighting	\$ 292,000	
137	Shoreline Park	Upgrade S.District Utility Field with Lights	\$ 146,000	
	Subtotal			\$ 2,038,000
139	Shoreview Park	Picnic Facilities	\$ 8,000	
141	Shoreview Park	Park Entry Improvements	\$ 31,000	
	Subtotal			\$ 39,000
140	Shoreview Park	Soccer Field Renovation	\$ 800,000	
147.5	Shoreview Park	Wingwalls/Backstop for Ballfield	\$ 25,000	
	Subtotal			\$ 825,000
143	Shoreview Park	Sidewalk Improvement along Innis Arden Way	\$ 10,000	
144	Shoreview Park	Landscaping Improvements	\$ 60,000	
	Subtotal			\$ 70,000
142	Shoreview Park	Trail Head and Trail Improvements w/ ADA	\$ 50,000	
146	Shoreview Park	Master Plan Open Space	\$ 80,000	
				\$ 130,000
148	Twin Ponds Park	Playground and Picnic Facilities	\$ 63,000	
149	Twin Ponds Park	Park Entry Improvements	\$ 63,000	
151	Twin Ponds Park	Parking Improvements w/ ADA	\$ 67,000	
152	Twin Ponds Park	Trail/walking path improvements w/ADA	\$ 30,000	
156	Twin Ponds Park	Park Amenities	\$ 100,000	\$ 323,000
158	Twin Ponds Park	Master Plan	\$ 50,000	\$ 50,000
153	Twin Ponds Park	Stormwater Detention Facility	\$ -	
154	Twin Ponds Park	Vegetation Enhancement	\$ 300,000	
159	Twin Ponds Park	Forest Management/Re-Vegetation Plan	\$ 80,000	
157	Twin Ponds Park	Interpretive Signage	\$ 9,000	
				\$ 389,000
155	Twin Ponds Park	Athletic Field Renovation	\$ 800,000	\$ 800,000
			\$47,033,483	\$ 47,033,483



Table 8.2 Park Project Priorities: Priority 1

Ref #	Priority Level	Park/Facility Name	Project	Project Cost
1	1	Park System	20 Yr Life Cycle Replacement Costs	\$4,000,000
	1	RB Saltwater Park	Bridge	\$696,000
86.5	1	Paramount Open Space	Boundary survey and master plan	\$55,000
2	1	Shoreline Pool	20 Yr Life Cycle Replacement Costs	\$505,000
3	1	Richmond Highlands Rec. Center	20 Yr Life Cycle Replacement Costs	\$370,000
	1	Park System	Parks Equipment	\$93,000
10.5	1	Puget Sound	Water Trail	\$3,000
19	1	Boeing Creek Park	Master Plan Open Space	\$80,000
43	1	Hamlin Park	Athletic Field Improvements	\$400,000
44	1	Hamlin Park	Athletic Field Lighting Improvements	\$420,000
57	1	Innis Arden Reserve	Master Plan	\$75,000
147.5	1	Shoreview Park	Wingwalls/Backstop for Ballfield	\$25,000
158	1	Twin Ponds Park	Master Plan	\$50,000
14, 15, 16, 20	1	Boeing Creek Park	Playground, picnic, restroom, trail, 2 bridges	\$285,000
142, 146	1	Shoreview Park	Master Plan Open Space and Trail Head and Trail Improvements w/ ADA	\$130,000
148, 149, 151, 152, 156	1	Twin Ponds Park	Playground, picnic, entry, parking ADA, trail, overlooks, amenities	\$323,000
0	1	Echo Lake Park	Acquire Public Access Points Around Lake	\$1,000,000
25, 26, 27, 28, 29	1	Cromwell Park	Master Plan, playground, picnic, restroom, ballfields, stormwater	\$879,000
18	1	Boeing Creek Park	Concept Plan Improvements	\$700,264
99, 101	1	RB Saltwater Park	Master Plan and Design in 04 CIP and multiple improvements	\$2,179,000
46	1	Hamlin Park	Purchase SPU Hamlin Park Addition	\$1,500,000
47	1	Hamlin Park	Master Plan	\$80,000
100	1	RB Saltwater Park	Playground and Picnic Facilities	\$319,000
133	1	Shoreline Park	Athletic Field Renovation	\$1,600,000
155	1	Twin Ponds Park	Athletic Field Renovation	\$800,000
161	1	Puget Sound	Beach property	\$775,000
Total Priority 1:				\$17,342,264



Table 8.3 Park Project Priorities: Priority 2

Ref #	Priority Level	Park/Facility Name	Project	Project Cost
138	2	Shoreline Park	Master Plan Entire City/S.Dist Complex	\$100,000
4	2	Aldercrest Annex	Master Plan with S.Dist.	\$50,000
17	2	Boeing Creek Park	Habitat Enhancements	\$300,000
48.5	2	Hamlin Park	Forest Management Plan	\$25,000
132	2	Shoreline Park	Playground and Picnic Facilities	\$38,000
140	2	Shoreview Park	Soccer Field Renovation	\$800,000
102-108	2	R Highland Park	Picnic, entry, per parking & frontage, ADA, restroom, field ren, conces & storage fac,	\$599,000
12, 13	2	Ballinger Park	Park Entry and Vegetation Improvements	\$58,000
122, 123	2	Ronald Bog Park	Sidewalk improvement on Meridian	\$276,000
139, 141	2	Shoreview Park	Picnic facilities and park entry improvements	\$39,000
154, 159, 157	2	Twin Ponds Park	Vegetation Enhancement, forest mgmt plan, interpretive signs, stormwater fac	\$389,000
21, 23, 24	2	Brugger's Bog Park	Playground, picnic, park entry, habitat enhancement	\$206,000
33, 34, 35, 36	2	Echo Lake	Playground, picnic, restroom, path, regrade, landscape, irrigate	\$187,000
41,42,48	2	Hamlin Park	Playground, picnic, restroom rep, trail improvements	\$315,000
75, 76, 77, 80	2	Northcrest Park	Playground, picnic, entry, trail, ADA, forest mgmt plan	\$81,000
94, 95, 96, 97, 98	2	RB Comm Park	Playground, picnic, ADA parking, park entry, drainage NW corner, landscaping	\$161,000
5	2	School District Fields	Upgrade Existing Elementary/Middle Fields	\$650,000
134	2	Shoreline Park	Athletic Field Lighting	\$292,000
81, 82, 83, 88, 88.5	2	Paramount Open Space	Picnic, trail, ADA, entry, interpretive, parking,	\$71,000
92,93	2	Conservancy Prop	Improve Trail and make ADA Improvements to trail and parking	\$13,000
49, 50, 51, 52, 53, 54.5	2	Hillwood Park	Play/picnic, RRreplace, Bfield Ren, concept plan, skatepark, entry/dir signs	\$453,000
111-120, 120.75	2	Ridgecrest Park	Play/picnic,MPlan,I-5,entry,parking, path, ADA, sidewalk, erosion, field, backstop	\$396,000
54	2	Hillwood Park	Stormwater Detention Facility	\$250,000
56	2	Private Reserves	Acquire public easements between Boeing Creek & Innis Arden	\$0
58	2	Interurban Trail	Add Park Amenities	\$25,000
147	2	Shoreview Park	Conveyance to resolve encroachment issue	\$0
160	2	Puget Sound	Burlington N/Santa Fe Beach	\$1,000,000
31, 32	2	Darnell Park	Stormwater Detention Facility and Habitat Restoration	\$170,000
6	2	School District Paved Courts	Add regulation height B'BII Standards	\$12,000
11	2	Ballinger Park	Concept Plan Improvements	\$51,040
22	2	Brugger's Bog Park	Concept Plan Improvements	\$443,846
55	2	Innis Arden Reserve	Concept Plan Improvements	\$225,864
162	2	King County Metro Pump	Pedestrian Xing to beach	\$2,500,000

Total Priority 2: \$10,176,750



Table 8.4 Park Project Priorities: Priority 3

Ref #	Priority Level	Park/Facility Name	Project	Project Cost
135	3	Shoreline Park	Tennis Court Lighting	\$50,000
137	3	Shoreline Park	Upgrade S. District Utility Field with Lights	\$146,000
143	3	Shoreview Park	Sidewalk Improvement along Innis Arden Way	\$10,000
124-130	3	Ronald Bog Park	Picnic, entry, parking, interpretive signage, trail, ADA, art walk, habitat & Hort focus and	\$157,000
59, 60, 62	3	James Keough Park	Playground, picnic, I-5 Impact Reduction, Master Plan	\$151,000
63, 64, 65, 66	3	Meridian Park	Picnic, park entry, habitat enhancement, interpretive displays	\$99,000
67-74	3	North City Park	Picnic, trail, ADA parking, I-5, entry, interprety, forest plan and enhancement	\$223,000
85, 86	3	Paramount Open Space	Habitat Enhancements /Debris Removal	\$250,000
7	3	Boeing Creek Reserve	Natural area and beach access	\$600,000
9	3	Indoor Pool	Replace at end of 20 year cycle	\$6,000,000
9.5	3	RH Recreation Center	Replace at end of 20 year cycle	\$1,500,000
10	3	New Recreation Center	Add east side Recreation Center like Richmond Highlands Rec. Center	\$3,000,000
30	3	Darnell Park	Trail and Overlook	\$25,000
45	3	Hamlin Park	Concept Plan Improvements	\$1,925,041
45.5	3	Fircrest Property	Acquire property South of Hamlin for parking	\$600,000
87	3	Paramount Open Space	Purchase Adjacent Land	\$750,000
101.5	3	Richmond Beach Saltwater Park	Purchase prop between park and conservancy	\$680,000
90, 91	3	Pocket Park	Playground picnic, entry	\$14,000
61	3	James Keough Park	Concept Plan Improvements	\$524,107
163	3	Water Dist/School District	Property south of Shorecrest	\$2,000,000
136	3	Shoreline Park	Park/Conference Center Directional Signing	\$75,000
38	3	Echo Lake Park	Purchase adjacent land for parking	\$10,000
89	3	Paramount School Park	Park Entry Improvements	\$32,000
144	3	Shoreview Park	Landscaping Improvements	\$60,000
131	3	Ronald Bog Park	Conceptual Plan Improvements	\$604,321
109, 110	3	Richmond Reserve	Park Identification Signing and plant re-vegetation	\$29,000
40	3	Echo Lake Park	Develop Walking Trail Around Lake	\$0
165	3	Kruckeberg Gardens	Possible partnership	\$0
			Total Priority 3:	\$19,514,469



CAPITAL IMPROVEMENT ACTION PLAN

The Parks, Recreation, and Open Space (PROS) Plan has identified over 160 projects on the 20-year improvement list that would make needed improvements to existing facilities and/or create additional facilities to enhance community recreational opportunities. These projects have been prioritized as top, medium, or low priority based on criteria established by the Parks, Recreation and Cultural Services (PRCS) Board. It is the intent to evaluate the list of projects on a regular basis to determine if community needs have changed or if different funding mechanisms have been developed. The list would then be reprioritized during the annual Comprehensive Plan update.

The Parks, Recreation, and Open Space Plan is a document that works closely with the City of Shoreline's 6-year Capital Improvement Plan, and the City annual budget. The PROS Plan is the document used to identify the projects and present a suggested priority. The 6-year Capital Improvement Plan evaluates all the City's capital needs (parks, storm water, transportation, and facility) and develops a funding strategy based on anticipated tax and grant revenues. The annual budget is the document that plans the City's revenue and expenditure strategy for the following year. During the annual budget process, tax and grant revenues can be predicted with greater accuracy and selected projects identified in the 6-year Capital Improvement Plan are recommended for funding.

Parks, Recreation, and Open Space Plan (PROS)

Staff conducted a community survey, held public meetings, met with community stakeholders, and accepted written comments from citizens to determine the facility needs of citizens. The PRCS Board developed criteria that were used to determine the priority for each project, rating each project #1 (high), #2 (medium), or #3 (low). Evaluation criteria included: current ownership, community need, funding opportunities, cost, level of service deficiency and potential loss.



Capital Improvement Plan (CIP)

This plan has a 6-year horizon and evaluates all municipal capital needs in the community of Shoreline. Each year the plan is updated to reflect the anticipated needs. This financial planning tool identifies possible or anticipated funding sources for each project listed in the plan. Much of the financial forecasting is based on past experience with grants and anticipated tax revenue. Outside of the first year or two of the plan funding can fluctuate dramatically. This plan identifies projects and funding sources, but does not formally commit funds to identified projects. The annual work on the plan takes place during the first six months of the year with a goal of having the plan approved by mid-year. Example: July 2004 the 2005-2010 Capital Improvement Plan was adopted by City Council.



Table 8.5 Richmond Beach Saltwater Park Master Plan

Orgkey: 2820072		J.L. # GN103100		Total Project Budget							\$241,000	
Phase	Prior Years' Expenditures	2004 Budget	2004 Projections	2005 Estimate	2008 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost		
Project Expenditures: Planning/Design Right of Way Construction		\$62,000	\$35,000	\$113,000	\$93,000					\$241,000		
	Total Project Expenditures	\$62,000	\$35,000	\$113,000	\$93,000					\$241,000		
	Revenue Sources: General Capital Fund	\$62,000	\$35,000	\$113,000	\$93,000					\$241,000		
	Total Project Revenues	\$62,000	\$35,000	\$113,000	\$93,000					\$241,000		
1% for Public Art <i>Ineligible - Not a structure or improvement</i>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
Impact on Operating Budget	\$0											
This project will have no significant operation and maintenance impact on the operating budget.												
Project Time Line:		2004		2005		2006	2007	2008	2009	2010		
Planning/Design Real Estate Acquisition Construction			Q3 Q4	Q1 Q2 Q3 Q4	Q1 Q2							



Table 8.6 Parks Equipment

Orgkey:2820114		J.L. # GN106700	Total Project Budget							\$173,000
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost
Project Expenditures: Planning/Design Equipment purchase Real Estate Acquisition Construction		\$80,000	\$80,000				\$93,000			\$173,000
	Total Project Expenditures	\$80,000	\$80,000				\$93,000			\$173,000
	Revenue Sources: General Capital Fund	\$80,000	\$80,000				\$93,000			\$173,000
	Total Project Revenues	\$80,000	\$80,000				\$93,000			\$173,000
1% for Public Art Ineligible - Equipment Only										
Impact on Operating Budget		\$0	\$	\$	\$	\$	\$	\$	\$	\$23,300
Project Time Line:			2004	2005	2006	2007	2008	2008	2010	
Planning-Purchase Equipment Planning/Design Real Estate Acquisition Construction										
		Q1 Q2 Q3					Q1 Q2 Q3			



Table 8.7 Spartan Gym Upgrades

Orgkey: 2820081		J.L. # GN106600		Total Project Budget \$681,927						
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost
Project Expenditures: Planning/Design Real Estate Acquisition Construction	\$31,927	\$629,072	\$325,000	\$325,000						\$681,927
	\$31,927	\$629,072	\$325,000	\$325,000						\$681,927
Revenue Sources: King County - Prior Funding City General Fund General Capital Fund	\$31,927	\$629,072	\$325,000	\$325,000						\$681,927
	\$31,927	\$629,072	\$325,000	\$325,000						\$681,927
1% for Public Art (Included in Construction budget)		\$ 6,291	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact on Operating Budget	\$0	\$18,000	\$9,000	\$18,000	\$18,540	\$19,096	\$19,669	\$20,258	\$20,258	\$0
This project will have no significant operation and maintenance impact on the operating budget.										
Project Time Line:										
Planning/Design			2004	2005	2006	2007	2008	2009	2010	
Real Estate Acquisition										
Construction										



Table 8.8 Neighborhood Parks Repair and Replacement

Orgkey: 2820122		J.L. # GN106800		Total Project Budget						\$840,473	
		Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost
Project Expenditures: Planning/Design Real Estate Acquisition Construction	\$3,911										\$3,911
	\$264,562.10	\$50,267	\$50,000	\$58,000	\$67,000	\$70,000	\$102,000	\$110,000	\$115,000		\$836,562
	Total Project Expenditures	\$268,473	\$50,267	\$50,000	\$58,000	\$67,000	\$70,000	\$102,000	\$110,000	\$115,000	\$840,473
Revenue Sources: General Capital Fund Other Agency Participation (Library Mitigation)	\$258,059 \$10,414	\$50,267	\$50,000	\$58,000	\$67,000	\$70,000	\$102,000	\$110,000	\$115,000		\$830,059 \$10,414
	Total Project Revenues	\$268,473	\$50,267	\$50,000	\$58,000	\$67,000	\$70,000	\$102,000	\$110,000	\$115,000	\$840,473
	1% for Public Art Ineligible - Repair & Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact on Operating Budget			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
This project is responsible for providing operation and maintenance support for park facilities.											
Project Time Line:			2004	2005	2006	2007	2008	2009	2010		
Planning/Design Real Estate Acquisition Construction											
		Q2	Q2	Q2	Q2	Q2	Q2	Q2	Q2	Q2	Q2



Table 8.9 Ronald Bog Park Master Plan

Orgkey: 2820177		J.L. # GN108300		Total Project Budget							\$72,000	
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost		
Project Expenditures:												
Planning/Design			\$45,000	\$27,000						\$72,000		
Real Estate Acquisition												
Construction												
Total Project Expenditures			\$45,000	\$27,000						\$72,000		
Revenue Sources:												
General Capital Fund			\$45,000	\$27,000						\$72,000		
Total Project Revenues			\$45,000	\$27,000						\$72,000		
1% for Public Art		\$	\$	\$	\$	\$	\$	\$	\$			
<i>Ineligible - Not a structure or improvement</i>												
Impact on Operating Budget												
The operation and maintenance impact to the operating budget cannot be determined until this project is fully defined.												
Project Time Line:												
			2004	2005	2006	2007	2008	2009	2010			
Planning/Design												
Real Estate Acquisition			Q3 Q4	Q1 Q2								
Construction												



Table 8.10 Twin Ponds Park Master Plan

Orgkey: 2820178		J.L. # GN108400	Total Project Budget					\$61,000		
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost
Project Expenditures:										
Planning/Design						\$38,000	\$23,000			\$61,000
Real Estate Acquisition										
Construction										
Total Project Expenditures						\$38,000	\$23,000			\$61,000
Revenue Sources:										
General Capital Fund						\$38,000	\$23,000			\$61,000
Total Project Revenues						\$38,000	\$23,000			\$61,000
1% for Public Art										
<i>Ineligible - Not a structure or improvement</i>										
Impact on Operating Budget										
The operation and maintenance impact to the operating budget cannot be determined until this project is fully defined.										
Project Time Line:			2004	2005	2006	2007	2008	2008	2009	
Planning/Design Real Estate Acquisition Construction										
						Q1 Q2 Q3 Q4	Q1 Q2			



Table 8.11 Saltwater Park Pedestrian Bridge Replacement

Orgkey: 28220174		J.L. # GN107100		Total Project Budget							\$1,658,000	
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost		
Project Expenditures:												
Planning/Design				\$136,000	\$140,000					\$276,000		
Real Estate Acquisition												
Construction					\$1,382,000					\$1,382,000		
Total Project Expenditures				\$136,000	\$1,522,000					\$1,658,000		
Revenue Sources:												
General Capital Fund		-	-	27,200	304,400	-	-			\$331,600		
IAC Grant				68,000	761,000					\$829,000		
Parks Grant				40,800	456,600					\$497,400		
Total Project Revenues				136,000	\$1,522,000					\$1,658,000		
1% for Public Art		\$	-	\$	-	\$	-	\$	-	\$		
<i>Ineligible - Not a structure of improvement</i>												
Impact on Operating Budget										\$0		
The operation and maintenance impact to the operating budget cannot be determined until this project is fully defined.												
Project Time Line:												
Planning/Design			2004	2005	2006	2007	2008	2009	2010			
Real Estate Acquisition				Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4							
Construction					Q4 Q1 Q2							



Table 8.12 Cromwell Park

Orgkey: 2820149		J.L. # GN107000		Total Project Budget							\$505,000	
Phase	Previous Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost		
Project Expenditures: Planning/Design Real Estate Acquisition Construction	\$0	\$102,941	\$38,000	\$97,000	\$0	\$0	\$0	\$0	\$0	\$135,000	\$0	
					\$185,000	\$185,000				\$370,000	\$0	
	Total Project Expenditures	\$0	\$102,941	\$97,000	\$185,000	\$185,000	\$0	\$0	\$0	\$505,000		
Revenue Sources: General Capital Fund Ronald Bog Trust Fund Loan	\$0	\$102,941	\$38,000	\$97,000	\$185,000	\$185,000				\$505,000	\$0	
		\$0	\$0	\$0	\$0	\$0				\$0	\$0	
	Total Project Revenues	\$0	\$102,941	\$97,000	\$185,000	\$185,000	\$0			\$505,000		
1% for Public Art (Included in Construction budget)		\$	-	\$	3,700	\$	-	\$	-	\$		
Impact on Operating Budget		\$0	\$0	\$0	\$0	\$16,000	\$16,480	\$16,974	\$17,484	\$	\$16,000	
Project Time Line:			2004	2005	2006	2007	2008	2009	2010			
Planning/Design Real Estate Acquisition Construction												
			Q3 Q4	Q1 Q2 Q3 Q4								



Table 8.13 Hamlin Park Open Space Acquisition

Orgkey:		J.L. # N/A	Total Project Budget \$1,500,000							
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost
Project Expenditures: Planning/Design Real Estate Acquisition Construction					\$1,500,000					\$1,500,000
Total Project Expenditures					\$1,500,000					\$1,500,000
Revenue Sources: General Capital Fund Grants Conservation Futures Grant					\$750,000 \$750,000					\$750,000 \$750,000
Total Project Revenues					\$1,500,000					\$1,500,000
1% for Public Art Ineligible - Land Acquisition Only		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Impact on Operating Budget		\$0								
Project Time Line:			2004	2005	2006	2007	2008	2009	2010	
Planning/Design										
Real Estate Acquisition					Q1 Q2 Q3 Q4					
Construction										



Table 8.14 Park and Open Space Acquisition

Orgkey: 2822083		J.L. # N/A		Total Project Budget \$200,000						
Phase	Prior Years' Expenditures	2004 Budget	2004 Projected	2005 Estimate	2006 Estimate	2007 Estimate	2008 Estimate	2009 Estimate	2010 Estimate	Total Project Cost
Project Expenditures:										
Planning/Design										
Real Estate Acquisition		\$200,000	\$100,000	\$100,000						\$200,000
Construction										
Total Project Expenditures		\$200,000	\$100,000	\$100,000						\$200,000
Revenue Sources:										
General Capital Fund		\$200,000	\$100,000	\$100,000						\$200,000
Conservation Futures Grant										
Total Project Revenues		\$200,000	\$100,000	\$100,000						\$200,000
1% for Public Art		\$		\$	\$	\$	\$	\$	\$	
Ineligible - Land Acquisition Only										
Impact on Operating Budget	\$0									
Project Time Line:										
			2004	2005	2006	2007	2008	2009	2010	
Planning/Design										
Real Estate Acquisition										
Construction			Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4						



RECREATION OPERATIONS AND PROGRAMS ACTION PLAN

The PRCS goals and policies adopted as part of the 2004 *Shoreline Comprehensive Plan* provide the foundation for much of the future planning for recreation operations and programs. These recommendations focus on the first 6 years of the plan. As each year passes, the Department should evaluate its progress and accomplishments in the recreation operations and program area, and update the Strategic Plan.

Within the context of the adopted *Shoreline Comprehensive Plan*, it is imperative that specific objectives be created for each goal/policy in order to outline the steps for accomplishing the tasks. The purpose of the following recommendations is to provide a high-level action plan for outlining the action plan associated with the *Shoreline Comprehensive Plan* goals/policies.



Table 8.15: Recreation Operations and Programs

Action	Responsibility	Funding	Timing
<p>Within context of <i>Shoreline Comprehensive Plan</i> PRCS goals and policies, develop a 6-year strategic action plan for implementing adopted goals and policies.</p> <ul style="list-style-type: none"> Develop a mission statement for the Recreation Division Develop detailed objectives and timeframes associated with the <i>Shoreline Comprehensive Plan</i> goals and policies Determine key success measurements for the Recreation Division Identify means and responsibility for tracking success measurements Develop a timeline for implementing tracking system Develop strategic action plan and timeline for accomplishing the <i>Shoreline Comprehensive Plan</i> goals and objectives; incorporate success measurements, tracking systems, and park and facilities planning into plan 	Staff	Staff Time	Begin June 2004, Complete Plan September 2004 and begin implementation
<p>Implement next steps of Program Pyramid</p> <ul style="list-style-type: none"> Utilizing the pyramid model, develop a pricing philosophy that characterizes the pyramid levels Re-examine initial sorting of programs into the pyramid levels based on pricing characteristics Develop an overall pricing philosophy based on the pyramid expanding the Program Pyramid to a Pricing Pyramid Utilizing the pricing philosophy as the foundation, examine the existing cost recovery Division guidelines and revise as appropriate Utilizing the pricing philosophy as the foundation, develop a pricing policy depicting fair and equitable pricing for the Division Develop a plan for implementing (utilizing phasing if necessary) the updated pricing policy and associated fee adjustments 	Staff, PRCS Board, Adoption by City Council	Staff Time	Begin June 2004, Complete September 2004
<p>Analyze recent implementation of computerized recreation management software</p> <ul style="list-style-type: none"> Identify strengths, weaknesses and opportunities for improvement Contact high end users of recreation management software to learn more about operational capacities Examine current reporting systems and identify new reports to provide data related to success measurements Develop a plan and timeline for expanding use of software 	Staff, Software Provider	Staff Time, Software Provider Time if included in support contract	One year following implementation of software
<p>Evaluate implementation and accomplishments of the strategic plan and pricing pyramid</p> <ul style="list-style-type: none"> Identify accomplishments based on feedback from various sources Based on results of evaluation, develop action plan for addressing shortcomings in implementation year Revise plan annually 	Staff	Staff Time	One year after implementing and annually thereafter



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