



## REVISED AGENDA V.2

### SHORELINE CITY COUNCIL SPECIAL MEETING

Monday, June 12, 2017  
5:45 p.m.

Lobby · Shoreline City Hall  
17500 Midvale Avenue North

**TOPIC/GUESTS:** Shoreline Youth Ambassadors

### SHORELINE CITY COUNCIL REGULAR MEETING

Monday, June 12, 2017  
7:00 p.m.

Council Chamber · Shoreline City Hall  
17500 Midvale Avenue North

	<u>Page</u>	<u>Estimated Time</u>
<b>1. CALL TO ORDER</b>		7:00
<b>2. FLAG SALUTE/ROLL CALL</b>		
<b>3. REPORT OF THE CITY MANAGER</b>		
<b>4. COUNCIL REPORTS</b>		
<b>5. PUBLIC COMMENT</b>		
<i>Members of the public may address the City Council on agenda items or any other topic for three minutes or less, depending on the number of people wishing to speak. The total public comment period will be no more than 30 minutes. If more than 10 people are signed up to speak, each speaker will be allocated 2 minutes. Please be advised that each speaker's testimony is being recorded. Speakers are asked to sign up prior to the start of the Public Comment period. Individuals wishing to speak to agenda items will be called to speak first, generally in the order in which they have signed. If time remains, the Presiding Officer will call individuals wishing to speak to topics not listed on the agenda generally in the order in which they have signed. If time is available, the Presiding Officer may call for additional unsigned speakers.</i>		
<b>6. APPROVAL OF THE AGENDA</b>		7:20
<b>7. CONSENT CALENDAR</b>		7:20
(a) Approving Expenses and Payroll as of May 26, 2017 in the Amount of \$2,036,933.67	<u>7a-1</u>	
(b) Authorizing the City Manager to Execute the Commute Trip Reduction Interlocal Agreement with King County	<u>7b-1</u>	
(c) Adopting Resolution No. 407 – Employee Handbook Updates Related to Initiative 1443 including Extra Help Sick Leave Policy	<u>7c-1</u>	
(d) Authorizing the City Manager to Execute Change Order 1 in the Amount of \$80,785.17 with SRV Construction for the Meridian Avenue Pavement Preservation Project	<u>7d-1</u>	
(e) Approval of the First Amendment to the 2002 Interlocal Operating Agreement Between the City of Shoreline and the Ronald Wastewater District	<u>7e-1</u>	

## **8. STUDY ITEMS**

- |  |             |      |
|--|-------------|------|
| (a) Discussing Resolution No. 408 – Establishing New Connie King Scholarship Program Policies and Procedures | <u>8a-1</u> | 7:20 |
| (b) Discussing the Draft 2017-2023 Parks, Recreation and Open Space Plan Final Report                        | <u>8b-1</u> | 7:30 |
| (c) Discussing the Status of the 2017-2022 Capital Improvement Plan  | <u>8c-1</u> | 8:10 |

## **9. ADJOURNMENT**

8:50

*The Council meeting is wheelchair accessible. Any person requiring a disability accommodation should contact the City Clerk's Office at 801-2231 in advance for more information. For TTY service, call 546-0457. For up-to-date information on future agendas, call 801-2236 or see the web page at [www.shorelinewa.gov](http://www.shorelinewa.gov). Council meetings are shown on Comcast Cable Services Channel 21 and Verizon Cable Services Channel 37 on Tuesdays at 12 noon and 8 p.m., and Wednesday through Sunday at 6 a.m., 12 noon and 8 p.m. Online Council meetings can also be viewed on the City's Web site at <http://shorelinewa.gov>.*

## CITY COUNCIL AGENDA ITEM

### CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Approval of Expenses and Payroll as of May 26, 2017
<b>DEPARTMENT:</b>	Administrative Services
<b>PRESENTED BY:</b>	Sara S. Lane, Administrative Services Director

#### EXECUTIVE / COUNCIL SUMMARY

It is necessary for the Council to formally approve expenses at the City Council meetings. The following claims/expenses have been reviewed pursuant to Chapter 42.24 RCW (Revised Code of Washington) "Payment of claims for expenses, material, purchases-advancements."

#### RECOMMENDATION

Motion: I move to approve Payroll and Claims in the amount of \$2,036,933.67 specified in the following detail:

##### **\*Payroll and Benefits:**

Payroll Period	Payment Date	EFT Numbers (EF)	Payroll Checks (PR)	Benefit Checks (AP)	Amount Paid
4/23/17-5/6/17	5/12/2017	71986-72208	14908-14926	66847-66852	\$557,339.74
					\$557,339.74

##### **\*Wire Transfers:**

Expense Register Dated	Wire Transfer Number	Amount Paid
5/25/2017	1121	\$2,996.14
		\$2,996.14

##### **\*Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
5/11/2017	66696	66710	\$43,808.89
5/11/2017	66711	66725	\$81,800.51
5/11/2017	66726	66736	\$19,949.24

**\*Accounts Payable Claims:**

Expense Register Dated	Check Number (Begin)	Check Number (End)	Amount Paid
5/11/2017	66737	66756	\$182,619.07
5/11/2017	66757	66775	\$14,934.03
5/11/2017	66776	66784	\$1,086.77
5/16/2017	66686	66686	(\$232.02)
5/18/2017	66785	66812	\$189,798.63
5/18/2017	66813	66819	\$55,451.96
5/18/2017	66820	66841	\$108,106.69
5/18/2017	66842	66846	\$610.28
5/22/2017	66853	66853	\$1,464.35
5/22/2017	66854	66855	\$56,498.85
5/25/2017	66856	66874	\$254,141.85
5/25/2017	66875	66893	\$84,388.84
5/25/2017	66894	66910	\$382,169.85
			<u>\$1,476,597.79</u>

Approved By: City Manager **DT**

City Attorney **MK**



**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Authorize the City Manager to Execute the Commute Trip Reduction Interlocal Agreement with King County
<b>DEPARTMENT:</b>	Public Works
<b>PRESENTED BY:</b>	Nytasha Sowers, Transportation Services Manager
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input checked="" type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The State Commute Trip Reduction (CTR) Efficiency Act directs governments to develop plans that reduce vehicle miles traveled per employee and drive-alone commute trips. The City is required by state law to ensure that CTR programs are maintained year round. The CTR Efficiency Act also requires major employers with one hundred or more full-time employees to develop, implement and promote employee transportation programs to encourage their employees to shift away from drive-alone commutes and reduce vehicle miles traveled. The proposed Commute Trip Reduction Program Implementation Agreement with King County is an interlocal agreement intended to renew an existing agreement and continue an existing program whereby King County Commute Trip Reduction Services provides Shoreline with assistance in ensuring that the major employers in Shoreline (including the City) are in compliance with the State CTR law.

**RESOURCE/FINANCIAL IMPACT:**

The State of Washington funds the CTR program for all affected jurisdictions. The County, per a separate Commute Trip Reduction Agreement with the State of Washington, will receive funds from the State earmarked for Shoreline, and those funds will be used by King County to support this Interlocal Agreement. The funding is based on a fixed amount per affected worksite. The City of Shoreline's total two year allocation for the six affected worksites in the City is \$35,402.29.

**RECOMMENDATION**

Staff recommends that Council move to authorize the City Manager to sign the Commute Trip Reduction Program Implementation Agreement with King County for Commute Trip Reduction services.

Approved By:            City Manager **DT**            City Attorney **MK**

## **BACKGROUND**

The State Commute Trip Reduction (CTR) Efficiency Act directs governments to develop plans that reduce vehicle miles traveled per employee and drive-alone commute trips. The CTR Efficiency Act also requires major employers to develop, implement and promote employee transportation programs to encourage their employees to shift away from drive-alone commutes and reduce vehicle miles traveled. In accordance with the Commute Trip Reduction Efficiency Act, the City of Shoreline must manage the programs of all six affected CTR sites in Shoreline. The six CTR sites in Shoreline include Shoreline Community College, Washington State Department of Transportation (WSDOT), Crista Ministries Campus, State of Washington Public Health Lab, Fircrest School, and the City of Shoreline City Hall campus.

## **DISCUSSION**

The CTR Interlocal Agreement continues the current City of Shoreline and King County relationship and is valid for two years beginning July 1, 2017 and ending June 30, 2019 (Attachment A). The agreement is similar to previous agreements.

As part of this interlocal agreement, King County Department of Transportation Metro Transit Division will provide technical assistance and promotional materials to the six CTR sites in Shoreline. Metro will also ensure that all sites in the city meet the requirements of the state CTR law by ensuring that annual reports are submitted accurately and on time, administering site surveys, and holding regular network meetings with the Employee Transportation Coordinators (ETCs) for each site.

Through King County Metro CTR services, the ETCs for each site are sent to training classes to keep them up to date with CTR law and with incentives and programs aimed at reducing single occupancy vehicle use and vehicle miles traveled (VMT). VMT is calculated by the sum of the individual motor vehicle commute trip lengths in miles made by affected employees over a set period divided by the number of affected employees during that period. A recent April 2017 CTR Employer Survey Report for the employer site City of Shoreline City Hall campus showed a reduction in VMT (one way), down 15.1% from 2008 when VMT was first estimated for the Program. Reports were not yet available for all sites in Shoreline.

## **COUNCIL GOAL(S) ADDRESSED**

This project is related to Council Goal 2: Improve Shoreline's utility, transportation, and environmental infrastructure. The major goals for the CTR program are to improve transportation system efficiency, conserve energy, and improve air quality.

## **RESOURCE/FINANCIAL IMPACT**

The State of Washington funds the CTR program for all affected jurisdictions. The County, per a separate Commute Trip Reduction Agreement with the State of Washington, will receive funds from the State earmarked for Shoreline, and those funds will be used by King County to support this Interlocal Agreement. The funding is based on

a fixed amount per affected worksite. The City of Shoreline's total two year allocation for the six affected worksites in the City is \$35,402.29.

### **RECOMMENDATION**

Staff recommends that Council move to authorize the City Manager to sign the Commute Trip Reduction Program Implementation Agreement with King County for Commute Trip Reduction services.

### **ATTACHMENTS**

Attachment A - Commute Trip Reduction Program Implementation Agreement

Attachment A

**COMMUTE TRIP REDUCTION PROGRAM IMPLEMENTATION AGREEMENT**  
**Between**  
**King County, Department of Transportation, Metro Transit Division**  
**and**  
**The City of Shoreline**

This Commute Trip Reduction Program Implementation Agreement (the "Agreement") is entered into by and between King County, a home rule charter county of the State of Washington, through its Department of Transportation, Metro Transit Division (the "County" or "Metro Transit") and the City of Shoreline (the "City"), either of which entity may be referred to hereinafter individually as "Party" or collectively as the "Parties," for the purpose of implementing the Washington State Commute Trip Reduction Law of 1991.

WHEREAS, the purpose of RCW 70.94.521, *et seq.*, the "Commute Trip Reduction (CTR) Law," is to reduce air pollution, traffic congestion and fuel consumption by encouraging commuters to use alternative modes of transportation, such as buses, carpools, vanpools, bicycles, and walking, instead of single occupancy vehicles ("SOV"); and

WHEREAS the CTR Law requires local governments in those counties experiencing the greatest automobile-related air pollution and traffic congestion to develop and implement Commute Trip Reduction ("CTR") plans to reduce vehicle miles traveled per employee and drive alone commute trips; and

WHEREAS, the CTR Law also requires major employers to develop, implement and promote employee transportation programs to encourage their employees to shift away from drive alone commutes; and

WHEREAS, the City has within its jurisdictional boundaries one or more "major employers" and is required by RCW 70.94.527 to develop and implement a commute trip reduction plan; and

WHEREAS, the Parties hereto are authorized to enter into this Agreement pursuant to RCW 70.94.527(5); and

WHEREAS, King County Code Section 28.94.110 also authorizes the King County Executive to enter into agreements with state and local agencies for assistance in implementing the CTR Law; and

WHEREAS, CTR plans developed by local jurisdictions are required to be coordinated and consistent with the CTR plans of adjacent jurisdictions as well as applicable regional plans; and

WHEREAS, the Legislature appropriated funds to provide technical assistance funding to local jurisdictions required to develop and implement commute trip reduction plans; and

WHEREAS, the County in a separate Commute Trip Reduction Act Agreement with the State, Agreement Number (available in June, 2017) is authorized to receive CTR funds on behalf of local jurisdictions in exchange for the County's implementation of Commute Trip Reduction Plans and Programs on behalf of those local jurisdictions and retain such funds as payment for the work performed; and

WHEREAS, the City desires to have the County perform the work necessary to satisfy the City's statutory obligations under the Commute Trip Reduction Act and to retain the City's allocation of state funds as payment for those services; and

WHEREAS, the City and the County desire through this Agreement to implement the CTR Law consistent with the rules established by the state Commute Trip Reduction Board; and

WHEREAS, the City can achieve cost efficiencies and administrative consistency by contracting with the County for CTR implementation;

NOW THEREFORE, in consideration of the terms, conditions, mutual promises and covenants set forth herein, the Parties agree as follows:

## **1. PURPOSE**

The purpose of this Agreement is to establish a mechanism that will allow for certain tasks to be undertaken by the County on behalf of the City to implement the City's obligations under the CTR Law and to set forth the responsibilities of the Parties with respect to that objective.

## **2. DEFINITIONS**

The following definitions shall apply for purposes of this Agreement:

**"Administrative Representative"** means the primary administrative contact for issues related to this Agreement as designated in Section 9.2 of the Agreement.

**"Affected Employer"** means an employer required by RCW 70.94.521 and the City's CTR Plan to implement a CTR program (see also "major employer").

**"Commute Trip Reduction Plan (CTR Plan)"** means a plan adopted by the City designed to reduce the proportion of drive alone commute trips and commute trip vehicle miles and to administer and enforce the CTR programs of affected employers located within its jurisdiction

**"Commute Trip Reduction Program (CTR Program)"** means a program designed by an Affected Employer to reduce the proportion of drive alone commute trips and vehicle miles traveled by its employees.

**"Employer Transportation Coordinator (ETC)"** means point of contact between the employer and its employees to implement, promote and administer the employer's CTR program.

**"CTR Funds"** means state funds appropriated by the state and allocated to counties and cities for implementation of commute trip reduction plans.

**"Major Employer"** means a private or public employer that employs one hundred or more full-time employees at a single worksite who are scheduled to begin their regular workday between 6:00 a.m. and 9:00 a.m. on weekdays for at least twelve continuous months during the year, as provided in RCW 70.94.521 (herein also known as an "Affected Employer").

**"State"** is the Washington State Department of Transportation (WSDOT) unless otherwise noted.

### **3. DUTIES AND RESPONSIBILITIES**

**3.1 Provision of CTR Services.** Metro Transit will perform the CTR implementation services specified with particularity in the Scope of Work (the "Work") set forth as Exhibit A, which is attached hereto and incorporated herein by this reference.

**3.2 Authorization.** The City shall authorize and direct the State to reimburse the County directly.

### **4. PAYMENT AND BILLING**

The County will invoice the State on a quarterly basis for direct reimbursement for the CTR functions to be performed pursuant to this agreement.

### **5. WORK SCHEDULE AND PROGRESS REVIEW**

**5.1 Progress Reviews.** The County will submit a quarterly report of progress and anticipated activities to jurisdiction representatives. On-going, periodic review of issues and materials will also be conducted with the jurisdiction representatives.

**5.2 State Evaluation Requirements.** At the request of the City, the County will provide information to the State for monitoring or evaluation activities.

### **6. EFFECTIVE DATE AND TERM OF AGREEMENT**

This Agreement shall be effective July 1, 2017 and will remain in effect through June 30, 2019, unless earlier terminated pursuant to the terms of this Agreement.

## **7. TERMINATION**

- 7.1 Termination for Default.** Either Party may terminate this Agreement in the event the other Party fails to perform a material obligation of this Agreement. Written notice of a Party's intention to terminate this Agreement pursuant to this Subsection 7.1 shall be provided to the other Party not less than fifteen (15) calendar days prior to the effective date of termination.
- 7.2 Termination for Convenience.** Either Party to this Agreement may terminate the Agreement, in whole or in part, for convenience and without cause. Written notice of a Party's intention to terminate this Agreement pursuant to this Subsection 7.2 shall be provided to the other Party not less than thirty (30) days prior to the effective date of termination.
- 7.3 County Funding and Termination for Non-Appropriation.** Performance of any Work undertaken by the County pursuant to this Agreement in advance of receiving reimbursement by the City beyond the current appropriation year is conditioned upon the appropriation by the County Council of sufficient funds to support the performance of the Work. Should such an appropriation not be approved, the Agreement shall terminate at the close of the current appropriation year. The appropriation year ends on December 31<sup>st</sup> of each year.
- 7.4 Termination Due to Loss of State Funding.** If at any time during the Agreement period the State acts to terminate, reduce, modify, or withhold CTR State Funds allotted to the City pursuant to RCW 79.94.544 then either Party may terminate this Agreement by giving thirty (30) days advance written notice to the other Party.

## **8. CHANGES AND MODIFICATIONS**

Either Party may request changes to the provisions of this Agreement. Any such changes must be mutually agreed upon and incorporated by written amendment to this Agreement. No variation or alteration of the terms of this Agreement will be valid unless made in writing and signed by authorized representatives of the Parties hereto.

## **9. NOTIFICATION AND IDENTIFICATION OF CONTACTS**

- 9.1 Administrative Representatives.** Both Parties shall designate an administrative representative to act as the contact person for matters pertaining to this Agreement.

## **9.2 Contact Persons and Addresses.**

For the County: Christi Masi, Project Manager  
King County Metro Transit  
201 S. Jackson St., KSC-TR-0326  
Seattle, WA 98104-2615  
(206) 477-3843

For the City: Ms. Nytasha Sowers, Transportation Services Manager  
City of Shoreline  
17500 Midvale Ave. N  
Shoreline, WA 98133-4905  
206-801-2481

**9.3 Notice.** Any notice or communication required or permitted to be given pursuant to this Agreement shall be in writing and shall be sent postage prepaid by U.S. Mail, return receipt requested, to the Parties' respective administrative representatives at the addresses identified in Subsection 9.2 of this Agreement.

## **10. DISPUTE RESOLUTION PROCESS**

The Parties, through their designated representatives identified in Subsection 9.2 of this Agreement, shall use their best efforts to resolve any disputes pertaining to this Agreement that may arise between the Parties. If these designated representatives are unable to resolve a dispute, the responsible project managers of both Parties shall review the matter and attempt to resolve it. If they are unable to resolve the dispute, the matter shall be reviewed by the department directors of both Parties or his or her designee. The Parties agree to exhaust each of these procedural steps before seeking to resolve disputes in a court of law or any other forum.

## **11. AUDITING OF RECORDS, DOCUMENTS AND REPORTS**

The State Auditor shall have full access to and the right to examine during normal business hours, and as often as the State Auditor may reasonably deem necessary, the non-privileged records of the City and the County with respect to the matters covered by this Agreement. Both Parties shall have similar access and rights with respect to the records of the other Party. The Parties' representatives shall be permitted to audit, examine, and make excerpts or transcripts from such records and to make audits of all contracts, invoices, materials, payrolls, and records of matters covered by this Agreement. Such rights last for three (3) years from the date final payment is made hereunder.



## **12. INDEMNIFICATION AND HOLD HARMLESS**

Each Party hereto agrees to be responsible and assumes liability for its own negligent acts or omissions, and those of its officers, agents or employees, while performing work pursuant to this Agreement, to the fullest extent required by law, and agrees to save, indemnify, defend, and hold the other Parties harmless from any such liability. In the case of negligence of multiple Parties, any damages allowed shall be assessed in proportion to the percentage of negligence attributable to each Party, and each Party shall have the right to seek contribution from the other Parties in proportion to the percentage of negligence attributable to the other Parties.

The City acknowledges it is solely responsible for its compliance with the CTR Act, and for the adoption, implementation, and enforcement of any ordinances, plans, and programs related to the CTR Act. The City shall indemnify and hold King County harmless from, and shall process and defend, at its own expense, any and all claims, demands, suits at law of equity, actions, penalties, losses, damages, or costs arising out of, in connection with, or incidental to any act or omission of the City or any of its officers, employees, subcontractors or agents in adopting or enforcing any ordinances, plans and programs related to the CTR Act.

## **13. LEGAL RELATIONS**

- 13.1 No Third Party Beneficiaries.** It is understood that this Agreement is solely for the benefit of the Parties hereto and gives no right to any other person or entity.
- 13.2 No Partnership or Joint Venture.** No joint venture, agent-principal relationship or partnership is formed as a result of this Agreement. No employees or agents of one Party or any of its contractors or subcontractors shall be deemed, or represent themselves to be, employees or agents of the other Party.
- 13.3 Applicable Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of Washington.
- 13.4 Jurisdiction and Venue.** The King County Superior Court, situated in Seattle, Washington, shall have exclusive jurisdiction and venue over any legal action arising under this Agreement.
- 13.5 Mutual Negotiation and Construction.** This Agreement and each of the terms and provisions hereof shall be deemed to have been explicitly negotiated between, and mutually drafted by, both Parties, and the language in all parts of this Agreement shall, in all cases, be construed according to its fair meaning and not strictly for or against either Party.
- 13.6 Severability.** If any provision of this Agreement is held invalid by a court of competent jurisdiction, the remainder of the Agreement shall not be affected thereby if such remainder would then continue to serve the purposes and objectives originally contemplated by the Parties.

- 13.7 Waiver of Default.** Waiver of any default shall not be deemed to be a waiver of any subsequent default. Waiver of breach of any provision of this Agreement shall not be deemed to be a waiver of any other or subsequent breach and shall not be construed to be a modification of the terms of this Agreement unless stated to be such in writing, signed by duly authorized representatives of the Parties, and attached to the original Agreement.
- 13.8 Assignment.** Neither this Agreement, nor any interest herein, may be assigned by either Party without the prior written consent of the other Party.
- 13.9 Binding on Successors and Assigns.** This Agreement and all of its terms, provisions, conditions, and covenants, together with any exhibits and attachments now or hereafter made a part hereof, shall be binding on the Parties and their respective successors and assigns.
- 13.10 Rights and Remedies.** Both Parties' rights and remedies in this Agreement are in addition to any other rights and remedies provided by law.
- 13.11 Entire Agreement.** This Agreement embodies the Parties' entire understanding and agreement on the issues covered by it, except as may be supplemented by subsequent written amendment to this Agreement, and supersedes any prior negotiations, representations or draft agreements on this matter, either written or oral.
- 13.12 Survival.** The provisions of this Section 13 (Legal Relations) shall survive any termination of this Agreement.

#### **14. FORCE MAJEURE**

Either Party to this Agreement shall be excused from performance of any responsibilities and obligations under this Agreement, and shall not be liable for damages due to failure to perform, during the time and to the extent that it is prevented from performing by a cause directly or indirectly beyond its control, including, but not limited to: any incidence of fire, flood, snow, earthquake, or acts of nature; strikes or labor actions; accidents, riots, insurrection, terrorism, or acts of war; order of any court of competent jurisdiction or authorized civil authority commandeering material, products, or facilities by the federal, state or local government; or national fuel shortage; when satisfactory evidence of such cause is presented to the other Party to this Agreement, and provided that such non-performance is beyond the control and is not due to the fault or negligence of the Party not performing. In no event should this provision eliminate the obligation of the City to make payment to the County for the Work performed pursuant to this Agreement.

**15. COMPLIANCE WITH APPLICABLE LAWS**

The Parties agree to comply with all applicable federal, state, and local laws, rules, and regulations, including those pertaining to nondiscrimination and agree to require the same of any subcontractors providing services or performing any of the Work using funds provided under this Agreement.

**16. EXECUTION OF AGREEMENT – COUNTERPARTS**

This Agreement may be executed in two (2) counterparts, either of which shall be regarded for all purposes as an original.

Dated this \_\_\_\_\_ day of \_\_\_\_\_, 2017.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement as of the latest date written below.

KING COUNTY  
DEPARTMENT OF TRANSPORTATION  
METRO TRANSIT DIVISION

CITY OF SHORELINE

By: \_\_\_\_\_  
Matt Hansen  
Manager, Customer  
Communications and Services  
King County Metro Transit

By: \_\_\_\_\_  
Debbie Tarry  
City Manager

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Approved as to form:

Approved as to form:

K.C.P.A.O.

By: \_\_\_\_\_  
City Attorney

Date: \_\_\_\_\_

**Exhibit A**  
**City of Shoreline**  
**Commute Trip Reduction Implementation Agreement Scope of Work**  
**Period: July 1, 2017 through June 30, 2019**

King County will implement all elements of the City of Shoreline CTR work plan through the following strategies and deliverables:

**Strategy 1:** Train all new ETC's and new sites to ensure that they have an understanding of the requirements of the law, implementation strategies and their site's performance to date.

**Description:**

Consult with ETCs at new sites and with new ETCs at existing sites, offer on-line interactive ETC training on the CTR program and Employee survey, update and maintain CTR website and printed information.

**Deliverables:**

- Offer on-line interactive training and a live CTR program and Employee survey training annually
- Consult with new ETCs at new sites and at existing sites
- Maintain CTR website as a source of information, materials and tools

**Strategy 2:** Track and notify employers of legally required activities and provide technical assistance to all employers for legal compliance.

**Description:**

Notify new sites; assist them with baseline survey and initial program development. Send survey and program notifications to all sites, review extensions and exemptions requests, set up and assist sites with paper and online surveys and program reporting. Negotiate steps for compliance with non-compliant worksites. Maintain database and master file records on all sites. Provide WSDOT with an electronic copy of city's CTR-affected employers and ETCs quarterly or as required by WSDOT.

**Deliverables:**

- Notify new and existing sites of survey and program reporting requirements within timeframes specified in Law and/or Ordinance
- Maintain electronic and paper records in accordance with WSDOT requirements
- Document sites' compliance with required activities

**Strategy 3:** Focus program review and survey analysis time on sites that have not made progress towards goal and spend less time reviewing program reports for sites that have made progress or goal.

**Description:**

- For sites that have met or made progress towards goal, focus program review for completeness of report and approve using electronic submittal.

- For no progress sites, conduct survey analysis and make recommendations for program improvements to ETC. Review programs for inclusion of recommendations, as well as completeness and program summary.

**Deliverables:**

- Review all programs for completeness
- Approve programs for sites that have made progress or goal
- Consult with sites that have not made progress or goal and recommend improvements to program
- Document on quarterly CTR progress report: 1) the number of CTR programs reviewed: 2) the number of consultations with no-progress sites

**Strategy 4:** Assist ETCs with marketing of commute programs and ensure they meet their program information distribution requirements. Help ETCs become a major resource to their employees by providing them with up-to-date commute information, tools for communicating with employees, turn-key commuter promotions, and opportunities to attend employer network group meetings.

**Description:**

- Review program summary and make marketing recommendations at sites that did not make progress towards goals.
- Send transportation related news and announcements via email to all ETCs; send information for promotions such as Wheel Options and Bike to Work Day; schedule, promote, engage speakers and invite ETCs to employer network group meetings, as needed.

**Deliverables:**

- Send regular emails to ETCs on transportation related issues that they can share with their employees
- Inform ETCs of program summary template on website
- Send ETCs updated commute options marketing materials in an electronic format
- Distribute promotional materials to sites for county and state-wide promotions
- Notify ETCs of network group meetings

**Strategy 5:** Actively promote alternatives to drive-alone commuting at worksites targeted by location, corridor, industry or lack of progress toward goal.

**Description:**

- Identify highly congested employment areas and/or sites that have not made progress toward goals for targeted outreach.
- Develop strategies to help ETCs communicate and promote program to employees, implement targeted promotions.

**Deliverables:**

- Organize promotions or events at select targeted areas, corridors or industries.

## **CITY COUNCIL AGENDA ITEM**

### **CITY OF SHORELINE, WASHINGTON**

<b>AGENDA TITLE:</b>	Adoption of Resolution No. 407 - Employee Handbook Updates Including Items Related to Initiative 1433 – Extra Help Sick Leave Policy
<b>DEPARTMENT:</b>	Human Resources
<b>PRESENTED BY:</b>	Paula Itaoka, Human Resources Director
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Discussion <input type="checkbox"/> Public Hearing

#### **PROBLEM/ISSUE STATEMENT:**

The Employee Handbook requires two substantive updates and one ‘housekeeping’ update. The substantive updates stem from the passage of Washington State Initiative 1433, which was passed in the November 8, 2016 general election, and requires every employer to provide paid sick leave for all workers effective January 1, 2018. While the City’s sick leave policy for regular employees meets most of the requirements in the Initiative, an update is needed to provide restoration of sick leave upon rehire within twelve months. The City also needs to adopt a policy that provides sick leave for Extra Help employees to meet the requirements of Initiative 1433. The housekeeping update is a new section regarding what to do if an employee receives a subpoena or notice of deposition directly. The Employee Handbook was deficient in this area.

The City Council discussed these proposed Employee Handbook changes at their May 22, 2017 meeting and was supportive of these proposed changes. The Council also provided direction to staff regarding the proposed section on depositions and subpoenas and the proposed definition of a De Facto parent, and that there was some concern with how that proposed language was written. Based on this direction, staff has revised those sections accordingly.

Tonight, Council is being asked to adopt proposed Resolution No. 407, which will update the City’s Employee Handbook to account for these updates.

#### **FINANCIAL IMPACT:**

There is no financial impact for the Employee Handbook updates regarding sick leave for regular employees or the new section on subpoenas and depositions. Regarding the update for extra help sick leave, based on 2016 experience, staff estimates approximately 1,200 hours of sick leave will accrue each year for extra help employees. The estimated value of this sick leave is from \$20,000 to \$21,000 a year. Some of this value will convert to actual cost because some sick leave hours must be back-filled (such as lifeguarding hours). However, the actual annual cost is difficult to forecast and will vary over time.

### **RECOMMENDATION**

Staff recommends that Council adopt Resolution No. 407.

Approved By:      City Manager ***DT***    City Attorney ***MK***

## **BACKGROUND**

The Employee Handbook requires two substantive updates and one 'housekeeping' update. The substantive updates stem from the passage of Washington State Initiative 1433, which was passed in the November 8, 2016 general election, and requires every employer to provide paid sick leave for all workers effective January 1, 2018. While the City's sick leave policy for regular employees meets most of the requirements in the Initiative, an update is needed to provide restoration of sick leave upon rehire within twelve months. The City also needs to adopt a policy that provides sick leave for Extra Help employees to meet the requirements of Initiative 1433. The housekeeping update is a new section regarding what to do if an employee receives a subpoena or notice of deposition directly. The Employee Handbook was deficient in this area.

The City Council discussed these proposed Employee Handbook changes at their May 22, 2017 meeting and was supportive of these proposed changes. The Council also provided direction to staff regarding the proposed section on depositions and subpoenas and the proposed definition of a De Facto parent, and that there was some concern with how that proposed language was written. Based on this direction, staff has revised those sections accordingly. The staff report for the May 22<sup>nd</sup> Council discussion can be found at the following link:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport052217-9a.pdf>.

Tonight, Council is being asked to adopt proposed Resolution No. 407 (Attachment A), which will update the City's Employee Handbook to account for these updates. Exhibit A to this staff report provides those pages of the Employee Handbook which are proposed for amendment.

## **DISCUSSION**

As noted above, the Council was supportive of all the proposed changes of the Employee Handbook as presented on May 22<sup>nd</sup> except for two sections where there was some concern with the proposed language. These include the sections on depositions and subpoenas and the proposed definition of a De Facto parent.

Staff recommends the following changes to these sections based on Council direction:

### **H. De Facto Parent**

~~A person who has been found by the court to have assumed, on day-to-day basis, the role of the parent, fulfilling both the child's physical and psychological need for care and affection, and who has assumed that role for a substantial period.~~

A person who has had their parental rights and responsibilities determined by a court as to a child for whom they are not the legal parent, whether biological, adoptive or otherwise.



**C. Subpoenas and Depositions**

Sometimes an employee may receive a notice that they are being subpoenaed regarding City business, such as being required to give a deposition. If an employee receives such a notice directly, the employee is to immediately notify the City Attorney's office. The City Attorney's office will assist the employee in preparing for the deposition and will accompany the employee to the deposition, providing the appropriate defense support for the employee during the deposition as provided by court rule and law.

Both of these changes have been incorporated into Exhibit A to proposed Resolution No. 407.

**FINANCIAL IMPACT**

There is no financial impact for the Employee Handbook updates regarding sick leave for regular employees or the new section on subpoenas and depositions. Regarding the update for extra help sick leave, based on 2016 experience, staff estimates approximately 1,200 hours of sick leave will accrue each year for extra help employees. The estimated value of this sick leave is from \$20,000 to \$21,000 a year. Some of this value will convert to actual cost because some sick leave hours must be back-filled (such as lifeguarding hours). However, the actual annual cost is difficult to forecast and will vary over time.

**RECOMMENDATION**

Staff recommends that Council adopt Resolution No. 407.

**ATTACHMENTS**

Attachment A: Proposed Resolution No. 407

Attachment A, Exhibit A: Revised Employee Handbook Sections

**RESOLUTION NO. 407**

**A RESOLUTION OF THE CITY OF SHORELINE, WASHINGTON, ADOPTING REVISIONS TO PERSONNEL POLICIES TO PROVIDE FOR AN UPDATE TO THE SICK LEAVE POLICY FOR REGULAR EMPLOYEES, AN EXTRA HELP SICK LEAVE POLICY, AND A POLICY INSTRUCTING EMPLOYEES ON WHAT TO DO IF THEY RECEIVE A SUBPOENA OR NOTICE OF DEPOSITION REGARDING CITY BUSINESS.**

WHEREAS, the City Council has provided for benefits and working conditions in the Employee Handbook which sets forth the City's personnel policies; and

WHEREAS, since its original adoption, the Employee Handbook has been updated to reflect legislative amendments and other policy updates; and

WHEREAS, the voters of Washington passed Initiative 1433 at the November 2016 General Election which requires the City to provide paid sick leave for all workers – regular and seasonal (extra help) – by January 1, 2018; and

WHEREAS, Initiative 1433 is now codified at RCW 49.46 Minimum Wage Requirements and Labor Standards, specifically at RCW 49.46.020, 49.46.200, and 49.46.210; and

WHEREAS, revisions are necessary to update the sick leave policy for regular employees and to implement a sick leave policy for extra help employees as required RCW 49.46; and

WHEREAS, revisions are necessary to provide employees with instructions on what to do if they receive a subpoena or notice of deposition regarding city business; and

WHEREAS, the City Council, having given full consideration to the proposed revision to the Employee Handbook;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON, HEREBY RESOLVES AS FOLLOWS:**

**Section 1. Employee Handbook Revision.** Certain sections of the Employee Handbook are revised as provided in Exhibit A to this Resolution.

**Section 2. Corrections by City Clerk.** Upon approval of the City Attorney, the City Clerk is authorized to make necessary corrections to this resolution, including the corrections of scrivener or clerical errors; references to other local, state, or federal laws,

codes, rules, or regulations; or resolution numbering and section/subsection numbering and references.

**ADOPTED BY THE CITY COUNCIL ON JUNE 12, 2017.**

---

Christopher Roberts, Mayor

ATTEST:

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Jessica Simulcik Smith, City Clerk

EXHIBIT A



## EMPLOYEE HANDBOOK

Last updated: 2/27/2017xx/xx/xxxx  
Council Resolution 402407

### **III. DEFINITIONS**

**A. Anniversary Date**

The date used for the purpose of calculating leave benefits and length of service. Usually the anniversary date is the date the employee began work for the City, but adjustments to the anniversary date shall be made proportionate to any unpaid time off.

**B. Break in Service**

The period of time between the date an employee separates from service and the date the employee is rehired.

**C. Callback**

All time worked in excess of a scheduled shift, which is not an extension of that shift, and is unanticipated, unforeseen, and not a regular function of the employee's work schedule.

**D. City**

The City of Shoreline, Washington.

**E. City Manager**

The individual appointed by the City Council to serve in this capacity or his or her designee.

**F. Core Hours**

Those hours during which City offices are open to the public and during which staffing is available to provide service to our customers. Core hours for the City are 8:00 a.m. to 5:00 p.m. Monday through Friday.

**G. Demotion**

Any case where a regular employee moves on a non-temporary basis to a different position in a lower salary range with the exception of such movement resulting from a compensation study or salary survey.

**H. De Facto Parent**

A person who has had their parental rights and responsibilities determined by a court as to a child for whom they are not the legal parent, whether biological, adoptive or otherwise.

**H.I. Department Director**

An individual appointed by the City Manager to serve as Assistant City Manager, Administrative Services Director, City Attorney, Human Resources Director, Parks Recreation and Cultural Services Director, Planning and Community Development Director or Public Works Director or designee.

**I.J. Domestic Partner**

The individual named in a current, valid Affidavit of Marriage/Domestic Partnership on file with the City's Human Resources Department. The Partnership may be of the same or opposite sex. The Partnership must satisfy the following criteria:

- Partners shall not be part of another Domestic Partnership or marriage,
- Partners shall be mentally competent, 18 years of age or older, not related by blood closer than permitted for marriage under RCW 26.04.020.1a and .2.

- With approval from Human Resources based on an evaluation of employment status including measurement period implications.

**c) Less than 20 Ongoing**

Work that is ongoing and consistent with few hours but regularly scheduled each week.

Maximum Hours:

- 1,040 a year and
- an average of 20 per week during the first 3 months of employment and during 12 months of employment.

Break in Service Requirement before Rehire:

- 13 weeks, or
- Longer than the employee was employed, or
- With approval from Human Resources based on an evaluation of employment status including measurement period implications.

**L.M. Exempt Employee**

An employee exempt from the minimum wage and overtime provisions of the Fair Labor Standards Act (FLSA) as defined by that Act or applicable state law and designated as such by the City Manager. Exempt positions are so indicated on the salary table adopted by the City Council.

**M.N. Flex-Time**

A work schedule that permits flexible starting and quitting times or other alternative work schedules within limits set by the respective Department Director.

**N.O. Immediate Family**

Unless defined otherwise in these policies, immediate family is:

- A spouse or domestic partner.
- A child, parent or sibling of the employee, employee's spouse or domestic partner.
  - Child includes adopted, biological, foster, grand, step, child of a legal guardian or a person standing in loco parentis or a de facto parent; regardless of age or dependency status.
  - Parent includes adoptive, biological, foster, grand, step and a person who was a legal guardian or stood in loco parentis or was a de facto parent.
  - Sibling includes adopted, biological, foster, or step.

~~the employee's grandparent, parent, parent-in-law, foster parent, spouse, domestic partner, biological child, adopted child, step child, child of domestic partner, foster child, a legal ward or child of a person standing in loco parentis if the child is younger than 18, grandchild, sister, sister-in-law, brother or brother-in-law.~~

In appropriate circumstances, an employee may believe that another individual should be considered a member of the immediate family for the purpose of applying these policies. The employee shall make a written request explaining to

Human Resources why the employee believes that this individual should be considered a member of the immediate family. If Human Resources concurs, they shall forward a recommendation to the City Manager for approval. The City Manager shall decide to approve or deny the request. (If the definition of immediate family is different in certain approved benefit plans or policies; the provisions of those plans or policies will govern.)

**Q.P. Insubordination**

Expressed hostility or contempt for an employee's supervisor or willful disregard of a supervisor's reasonable directive.

**P.Q. Intern**

A position that is a form of on-the-job training that may be either voluntary or on paid status.

**R. In Loco Parentis**

A person who acts in the place of a parent with legal responsibility to take on some of the functions and responsibilities of a parent.

**Q.S. Non-Exempt Employee**

An employee covered by the minimum wage and overtime provisions of the Fair Labor Standards Act.

**T. Normal Pay**

Pay for scheduled hours of work at 1.0 (one) times the hourly rate of pay.

**R.U. Promotion**

Any case where a regular employee moves on a non-temporary basis to a different position in a higher salary range with the exception of such movement resulting from a compensation study or salary survey.

**V. Separation from Service**

Any case where employment ends through death, retirement, resignation, layoff or otherwise a termination of employment.

**S.W. Standby**

Specific assignment of an employee during off-hours to be available to come to work if needed. Standby is not considered as time worked.

**T.X. Step Increase Date**

The date that is used for the purpose of annual performance review and step increase. Usually the step increase date is the date the employee began work in his or her current position, but adjustments shall be made proportionate to any unpaid time off.

**U.Y. Time in Paid Status**

The period of hours during a pay cycle for which an employee receives compensation including hours worked, vacation, sick, holiday, management, personal or other paid leaves.

**V.Z. Transfer**

Any case where a regular employee moves on a non-temporary basis to a different position in the same salary range.

knowledge, skills and abilities and the work responsibilities of the position; the position may be re-posted and made available to external applicants.

**B. Reference Checking**

All requests for information regarding past or present employees shall be directed to the Human Resources Department. Human Resources will then release information stating job title, length of service and eligibility for rehire. If the employee has signed a statement releasing the City from liability, additional information may be given.

**C. Subpoenas and Depositions**

Sometimes an employee may receive a notice that they are being subpoenaed regarding City business, such as being required to give a deposition. If an employee receives such a notice directly, the employee is to immediately notify the City Attorney's office. The City Attorney's office will assist the employee in preparing for the deposition and will accompany the employee to the deposition, providing the appropriate support for the employee during the deposition as provided by court rule and law.

**G.D. Prohibited Political Activities – Code of Ethics, Appendix A**

While all employees have the right to participate in political or partisan activities of their choosing, employees are stewards of the public's trust in matters of City government. Political activity may not adversely affect the responsibilities of employees in their official duties. Because of the sensitive nature of the services in which the City is engaged, the following activities are prohibited:

**1. Use of City Resources, Property, Authority and Influence**

Employees may not campaign on City time or in City uniform or while representing the City in any way. Employees may not allow others to use City facilities or funds for political activities. Employees may not use City authority or influence for the purpose of interfering with or affecting the result of an election or a nomination for office.

**2. Coercion**

Employees may not directly or indirectly coerce, attempt to coerce, or command a state or local officer or employee to pay, lend, or contribute anything of value to any party, committee, organization, agency, or person for political purposes.

**3. Elected Office, Commission or Board Service**

Employees may not serve as an elected official of the City, a member of a City commission, or a member of a City board while an employee of the City.

**4. Conflict of Interest**

If there is a conflict of interest between an employee's elected position outside of the City and their position with the City, the employee must resign from one of the positions.

Violation of any part of this policy may be grounds for disciplinary action, up to and including termination.



A personal day needs to be scheduled by mutual agreement of the employee and the supervisor and may be used for any reason. Non-exempt staff may use these days as normal workdays or in increments of one or more hours (up to the total hours of two normal work days.) Exempt staff must use a full day at a time.

Personal days will be awarded effective January 1 of each year. An employee hired July 1 or later will receive only one personal day in that calendar year. Any personal days not used by the end of the calendar year will be forfeited.

### **3. Holidays for Reason of Faith or Conscience**

Applies to: All Employees

If an employee's religious beliefs include observance of a holiday or leave is needed to attend a religious activity of faith or conscience that is not a City holiday, the employee may take up to two days off per calendar year unless the leave would create an undue hardship for the City as defined in WAC 82-56-020 or a risk to public safety. The leave requires the approval of the Department Director. Regular employees may use a personal day, vacation, compensatory time, or leave without pay, extra help employees may use leave without pay.

## **H. Sick Leave – Regular and Limited Term Employees**

Employees accrue paid time off for sick leave at the rate of eight hours for each month worked. Regular and limited term part-time employees receive prorated sick leave accrual based on the ratio of their normally scheduled work week to a forty hour week. The City Manager is authorized to negotiate starting balances of sick leave with individual staff members.

### **1. Purpose**

The purpose of sick leave is to provide an 'insurance policy' of a bank of paid leave to be used in the event that an employee or immediate family member experiences an illness or disability that requires an employee to be absent from work. Employees who are ill or disabled are expected to use sick leave to recover and to not report to work when they could expose co-workers to illness.

Employees shall use leave to account for any sick leave related absence whether full or partial day unless they have otherwise made up the time in the same work week.

### **2. Use of Sick Leave**

#### **a) Employee**

Sick leave may be used when an employee is ill, injured, disabled (including a disability due to pregnancy or childbirth) or has been exposed to a contagious disease where there is a risk to the health of others, or for medical or dental examinations or treatment when such appointments cannot be scheduled outside of working hours, or when the use of a prescription drug impairs job performance or safety.

#### **b) Immediate Family Members**

Sick leave may be used to care for a member of the immediate family who is ill, injured or disabled. Sick leave may also be used for qualifying Family Leave provided for in the Family Leave section.

**c) Doctor's Note**

After three days of sick leave an employee may be asked to provide a doctor's note or other evidence of inability to work at the discretion of the supervisor or Department Director.

**d) Notification**

Each employee, or someone on their behalf, should inform their supervisor if unable to come to work. This notification should be done each day prior to the scheduled starting time unless on long-term leave, so arrangements can be made to cover the absence.

**3. Conversion of Vacation to Sick Leave**

If an employee on approved vacation is hospitalized or experiences a similar extraordinary sick leave event, the employee may make a written request to the City Manager to convert the sick leave connected time from vacation leave to sick leave. The City Manager shall consider the facts involved and shall approve or deny the request.

**4. Maximum Balance**

The maximum banked balance of sick leave is 1040 hours. Regular and limited term part time employees maximum banked balance will be prorated based on the ratio of their normally scheduled work week to a forty hour week.

**5. Separation from Service**

Upon separation, if an employee is eligible for retirement as defined by the rules and regulations of the Washington State Public Employees Retirement System, an employee shall be paid for 10% of their accrued but unused sick leave.

**6. Rehired**

Employees who are rehired within twelve months of a separation in service shall have their unused sick leave balance restored.

**6.7. On-the-job Injury**

An employee who has an on-the-job injury and receives time loss payments from the Washington Department of Labor and Industries (L & I) may not use sick leave for the same hours for which the employee receives the time loss payment. An employee may use sick leave to supplement the time loss payment for the purpose of continuing to receive his or her normal salary. If sick leave is exhausted, the City will use other available leave to supplement the time loss, unless the employee otherwise notifies Payroll in writing. If an employee is awarded time loss payments for a period that the employee has already used sick leave or other available leave, the employee shall submit the L & I check to Finance and 'buy back' the equivalent amount of leave used. While on time loss, the employee's salary may not exceed the employee's normal salary when not on time loss.

**I. Sick Leave – Extra Help Employees**

This section becomes effective January 1, 2018.

Extra Help employees perform work that is seasonal, variable, intermittent, or part time for a few hours each week; their sick leave benefit is based on actual hours worked.

**1. Accrual and Eligibility to Use Sick Leave**

Employees will accrue one hour of sick leave for every forty hours worked.

Beginning on the ninetieth calendar day after being hired, employees may use accrued sick leave for an illness or disability that requires the employee to be absent from their scheduled work hours. The illness or disability may be their own or that of an immediate family member.

**2. Maximum Carryover**

The maximum unused sick leave that may be carried over from one calendar year to the next is forty hours.

**3. Separation from Service**

Sick leave hours are not cashed out upon separation from service and may not be used to extend employment beyond the last scheduled day of work.

**4. Rehired within Twelve Months**

Employees who are rehired within twelve months shall have their unused sick leave balance restored and will have satisfied their eligibility to use sick leave as required in section one of this policy.

**5. On-the-job Injury**

An employee who has an on-the-job injury and receives time loss payments from the Washington Department of Labor and Industries (L & I) may not use sick leave for the same hours for which the employee receives the time loss payment. An employee may use sick leave to supplement the time loss payment for the purpose of continuing to receive his or her pay for scheduled hours of work. If an employee is awarded time loss payments for a period that the employee has already used sick leave, the employee shall submit the L & I check to Finance and 'buy back' the equivalent amount of sick leave used. While on time loss, the employee's pay may not exceed the employee's normal pay when not on time loss.

**I.J. Donated Leave**

Applies to: Regular and limited term employees.

A Department Director, after consulting with Human Resources, may recommend that the City Manager allow a regular employee to receive donated sick leave from another regular employee. The City Manager may approve the donated leave if he or she finds that the employee meets all of the following criteria.

**1. Criteria**

- a) The employee needs leave that qualifies for sick leave, which is of an extraordinary or severe nature and that has caused, or is likely to cause, the employee to either go on leave without pay or to terminate employment; and
- b) The employee has depleted all of his or her available leave time; and

## **CITY COUNCIL AGENDA ITEM**

**CITY OF SHORELINE, WASHINGTON**

**AGENDA TITLE:** Motion to Authorize the City Manager to Execute Change Order 1 in the Amount of \$80,785.17 with SRV Construction for the Meridian Avenue N Pavement Preservation Project

**DEPARTMENT:** Public Works

**PRESENTED BY:** Tricia Juhnke, City Engineer

**ACTION:**        ☐ Ordinance        ☐ Resolution        ☒ Motion  
                 ☐ Discussion        ☐ Public Hearing

**PROBLEM/ISSUE STATEMENT:**

On January 9<sup>th</sup>, Council authorized execution of a contract with SRV Construction for construction of the Meridian Avenue North Pavement Preservation Project. The scope of this project included asphalt overlay, curb ramp repair and installation, and sidewalk repair for compliance with ADA standards. In order to effectively improve the sidewalk, 11 trees were identified for removal in the original contract. At the beginning of construction another 11 areas of sidewalk were identified as deteriorated and having a significant trip hazard. The deterioration was caused by growth of the trees in the amenity zone (planter strip) in the period since the design. A change order was developed to replace these additional sidewalk areas and remove the trees that caused the damage.

This change order exceeds the City Manager authority and needs City Council authorization to be executed. Staff is requesting that Council authorize the City Manager to execute this change order for this unanticipated additional work.

**RESOURCE/FINANCIAL IMPACT:**

This change order will be funded through the Curb Ramp, Gutter and Sidewalk Maintenance Program.

### **EXPENSES**

City Costs	\$30,000
Construction Management (Consultant)	\$102,000
Testing and Inspection Services	\$5,000
Construction Contract	\$881,298
<b><i>Change Order 1</i></b>	<b><u>\$80,785</u></b>
<b>Total Expenses</b>	<b>\$1,099,083</b>

### REVENUE

Annual Roads Surface Maintenance Program	\$318,291
Federal Grant (STPUL)	\$657,254
<b><i>Curb Ramp, Gutter and Sidewalk Maintenance Program</i></b>	<b><u>\$123,538</u></b>
<b>Total Revenue</b>	<b>\$1,099,083</b>

### RECOMMENDATION

Staff recommends that Council authorize the City Manager to execute Change Order 1 in the amount of \$80,785.17 with SRV Construction for the Meridian Avenue N Pavement Preservation Project for a total contract amount of \$962,083.

Approved By:      City Manager ***DT***      City Attorney ***MK***

## **BACKGROUND**

Meridian Avenue N from N 190<sup>th</sup> Street to N 205<sup>th</sup> Street received grant funding for pavement overlay which includes improvements to curb ramps to be in compliance with the Americans with Disabilities Act (ADA). Federal Surface Transportation Program (STP) grants were awarded for up to \$657,254 to fund the street overlay and curb ramp reconstruction. As part of the review and scoping of the project the decision was made to also repair the sidewalks along the same segment of roadway for ADA compliance. The federal grant does not cover these repairs therefore the Curb Ramp, Gutter & Sidewalk Maintenance Program funds are being utilized for the sidewalk repair and maintenance. The primary cause of sidewalk damage and disruption is tree roots from trees located in the amenity zone.

During the design of the project, 11 trees were identified for removal and included in the original contract. In the year between when the design was completed and construction was started additional areas of sidewalk, curb and gutter were identified as deteriorated, having significant trip hazard and needing repair. Unfortunately these additional areas were also a result of tree roots and it was necessary to remove the trees. In a couple of instances the tree roots are impacting small retaining walls on or adjacent to private property. Prior to making the decisions to remove trees, staff and consultants reviewed and looked for other alternatives to protect the trees. In these instances there was no other choice than to remove the trees to properly repair the sidewalks.

## **DISCUSSION**

The project has now reached substantial completion. Twenty two replacement trees will be planted in the fall 2017 when it's more suitable to plant trees. The contract will be suspended until trees are ready to be planted.

The cost of the additional tree removal and sidewalk repair was negotiated with the contractor with the agreed upon price being \$80,785.17. While the City Manager's change order authority is \$88,130 for this contract, staff anticipates bid quantity overruns that may push the contract over this \$88,000 threshold and is seeking approval at this time rather than waiting until the end of the project.

## **RESOURCE/FINANCIAL IMPACT**

This change order will be funded through the Curb Ramp, Gutter and Sidewalk Maintenance Program.

### **EXPENSES**

City Costs	\$30,000
Construction Management (Consultant)	\$102,000
Testing and Inspection Services	\$5,000
Construction Contract	\$881,298
<b><i>Change Order 1</i></b>	<b><u>\$80,785</u></b>
<b>Total Expenses</b>	<b>\$1,099,083</b>

### **REVENUE**

Annual Roads Surface Maintenance Program	\$318,291
Federal Grant (STPUL)	\$657,254
<b><i>Curb Ramp, Gutter and Sidewalk Maintenance Program</i></b>	<b><u>\$123,538</u></b>
<b>Total Revenue</b>	<b>\$1,099,083</b>

### **RECOMMENDATION**

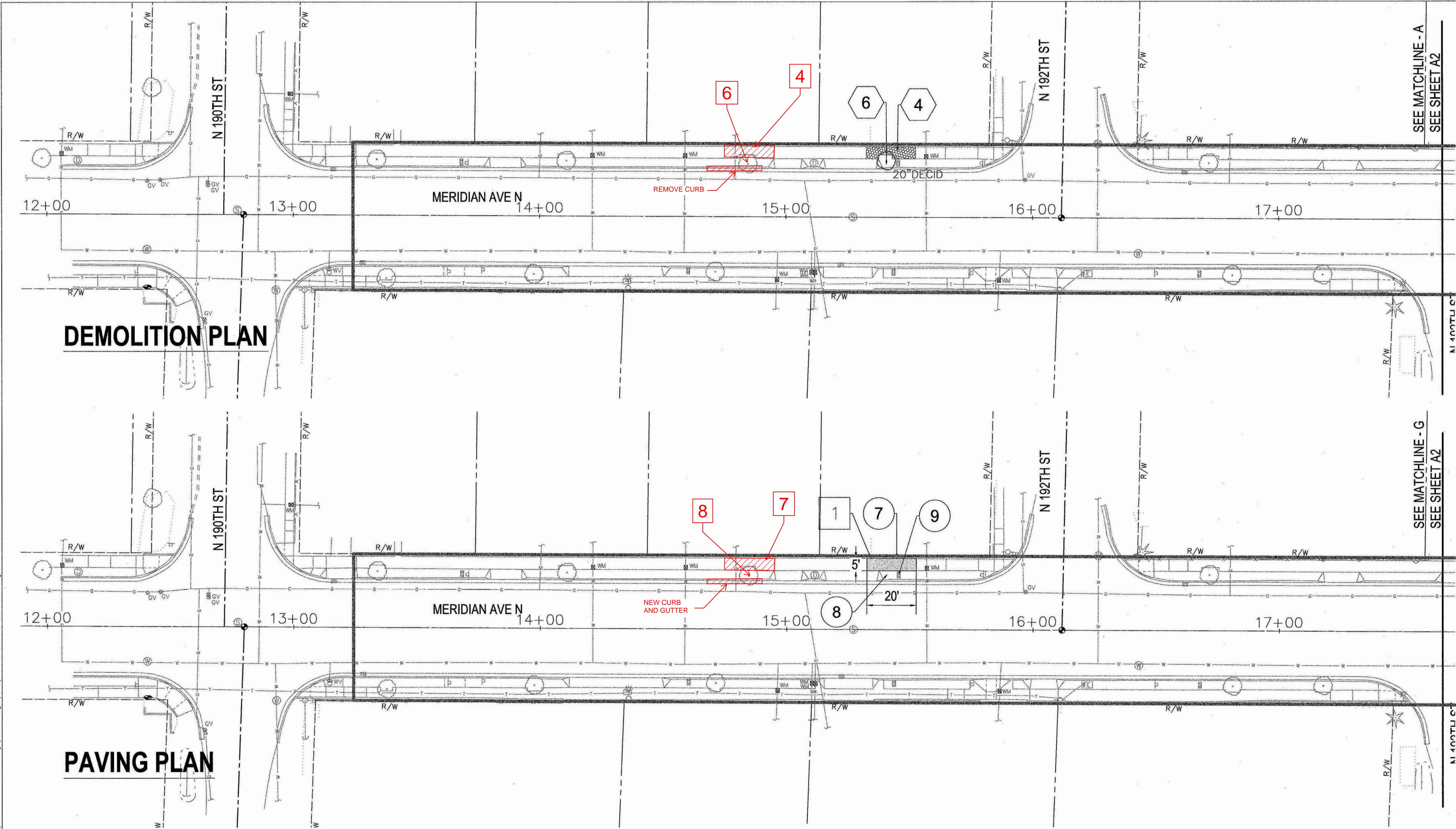
Staff recommends that Council authorize the City Manager to execute Change Order 1 in the amount of \$80,785.17 with SRV Construction for the Meridian Avenue N Pavement Preservation Project for a total contract amount of \$962,083.

### **ATTACHMENT**

Attachment A: Additional Tree Replacement and Sidewalk Construction Plan



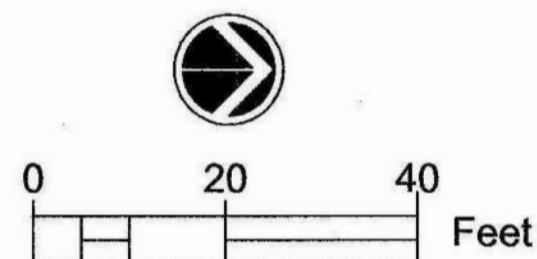
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hdelacruz  
Oct 06, 2016 - 2:47pm



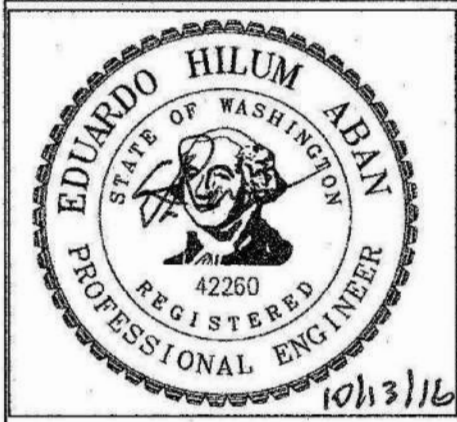
1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
2	PROTECT EXISTING STREET SIGN AND MAILBOX.
3	PROTECT AND MAINTAIN EXISTING FENCE
4	REMOVE EXISTING SIDEWALK - LIMIT PER PLAN
5	ADJUST LID/RIM TO GRADE & INSTALL SLIP RESISTANT LID.
6	REMOVE TREE/ TRUNK (CLEAR AND GRUB)
7	INSTALL SIDEWALK PANEL
8	INSTALL TREE (PSIPE COTINUS OBOVATUS 'AMERICAN SMOKE TREE' 2 INCH CALIPER).
9	PROTECT AND RELOCATE MAILBOX

LEGEND  
PROJECT BOUNDARY

TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
15+40.64	23.11L	20" DECID



Initials	Date	Description
HD	10/6/2016	---
HD	10/6/2016	---
EA	10/6/2016	---
---	10/6/2016	---
---	10/6/2016	---
Drawn	Designed	Checked
Revisions	Revisions	Revisions



PAVEMENT PRESERVATION PROJECT  
MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 1 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

IF SHEET IS LESS THAN 22" X 34", IT IS A REDUCTION

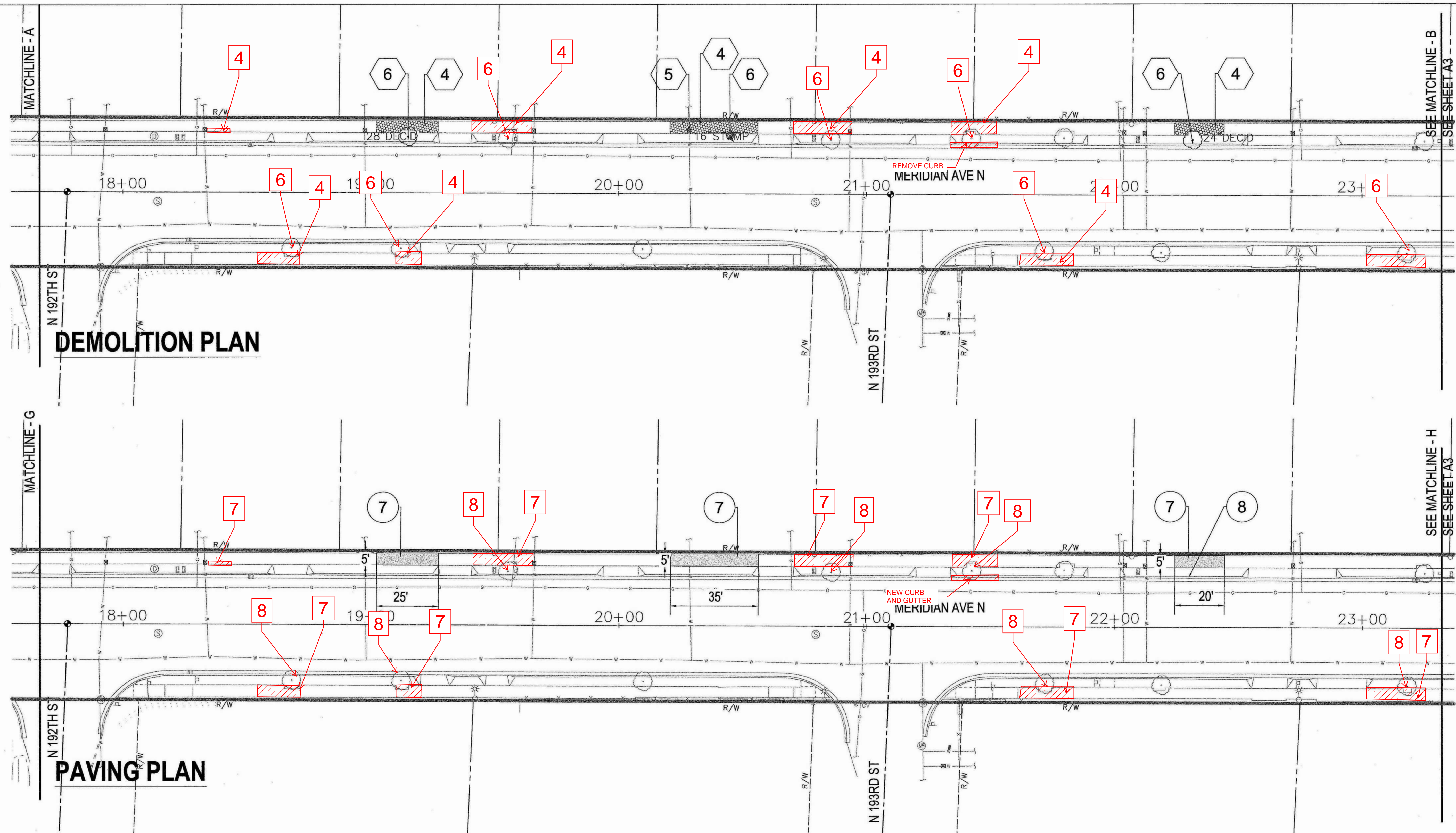
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Sheet A1 OF A7



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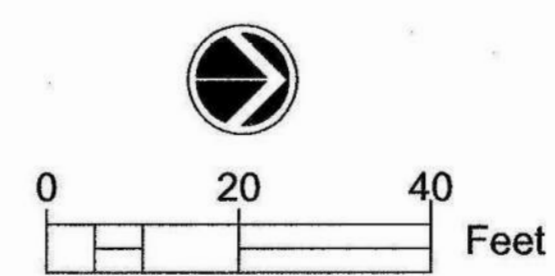
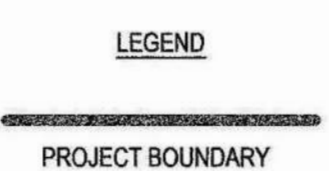
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Oct 06, 2016 - 2:50pm



1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
2	PROTECT EXISTING STREET SIGN AND MAILBOX.
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8	INSTALL TREE (PSIPE COTINUS OBOVATUS 'AMERICAN SMOKE TREE' 2 INCH CALIPER).
9	PROTECT AND RELOCATE MAILBOX

TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
19+15.00	22.73L	28" DECID
20+44.90	23.48L	16" STUMP
22+31.64	22.21L	24" DECID



Description	Date	Initials	Drawn	Designed	Checked	Revisions	Revisions
	10/6/2016	HD		HD	EA		
	10/6/2016	HD					
	10/6/2016	EA					
	10/6/2016						
	10/6/2016						

**PAVEMENT PRESERVATION PROJECT**  
MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 2 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

IF SHEET IS LESS THAN 22" X 34", IT IS A REDUCTION

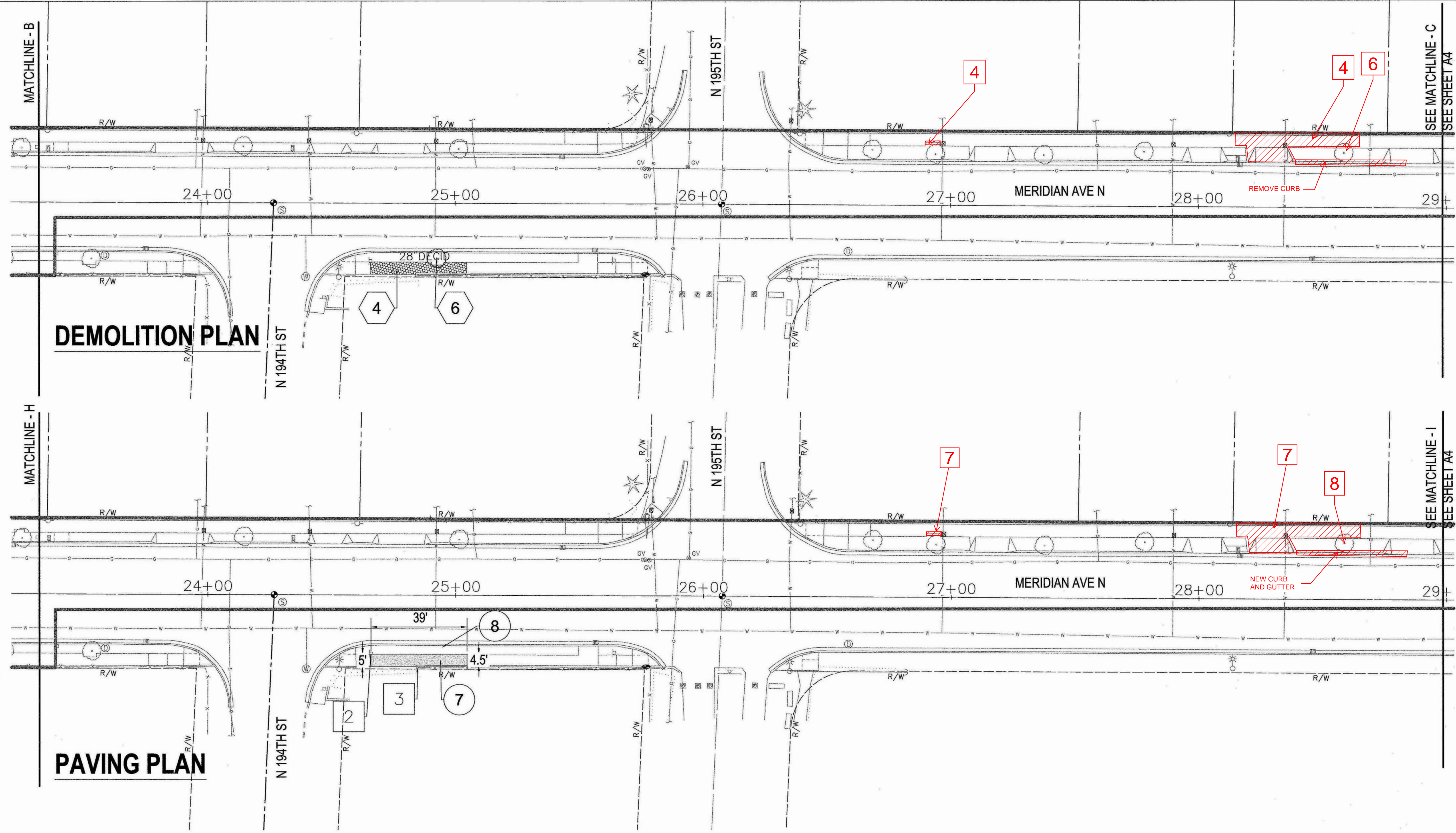
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Sheet **A2**

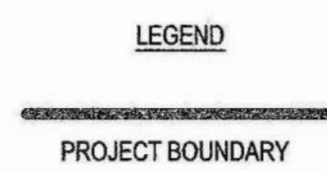
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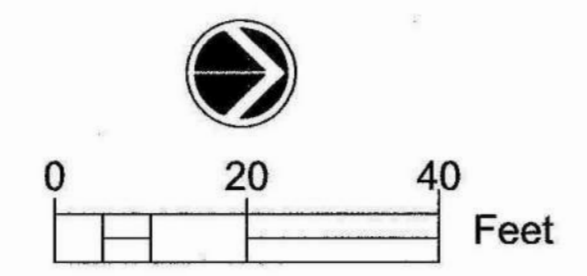
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hdelacruz  
Oct 06, 2016 - 2:58pm



1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
2	PROTECT EXISTING STREET SIGN AND MAILBOX.
3	PROTECT AND MAINTAIN EXISTING FENCE
4	REMOVE EXISTING SIDEWALK - LIMIT PER PLAN
5	ADJUST LID/RIM TO GRADE & INSTALL SLIP RESISTANT LID.
6	REMOVE TREE/ TRUNK (CLEAR AND GRUB)
7	INSTALL SIDEWALK PANEL
8	INSTALL TREE (PSIPE COTINUS OBOVATUS 'AMERICAN SMOKE TREE' 2 INCH CALIPER).
9	PROTECT AND RELOCATE MAILBOX



TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
24+92.62	22.59R	28" DECID



Initials	Date	Description
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HD	10/6/2016	---
EA	10/6/2016	---
---	10/6/2016	---
---	10/6/2016	---

Drawn	Designed	Checked	Revisions	Revisions
---	---	---	---	---

10/13/16

17500 Midvale Ave. N  
Shoreline, WA 98133  
(206) 801-2700

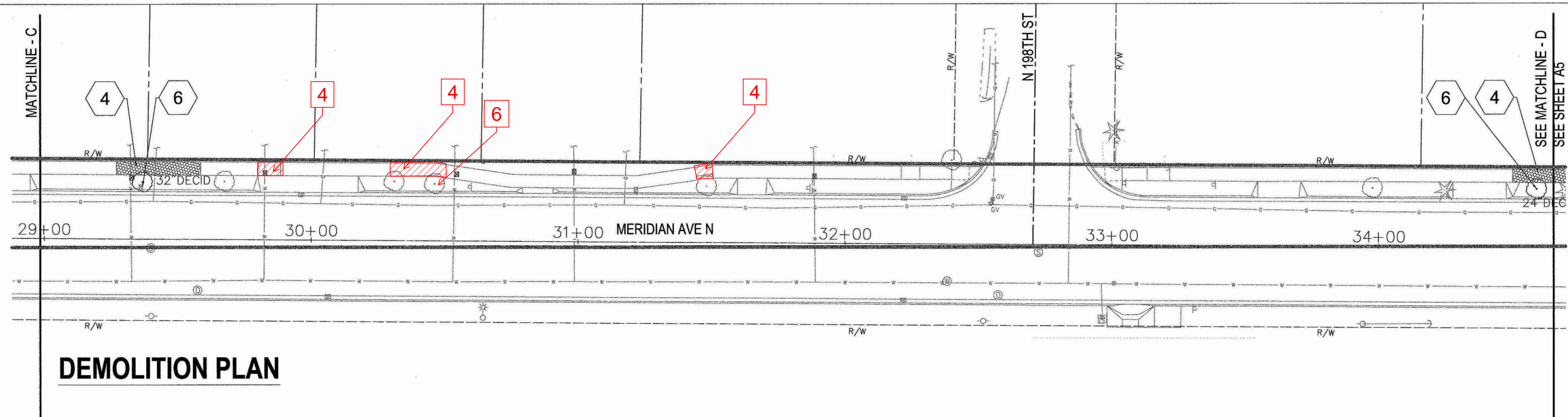
**PAVEMENT PRESERVATION PROJECT**  
MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 3 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

IF SHEET IS LESS THAN 22" X 34", IT IS A REDUCTION

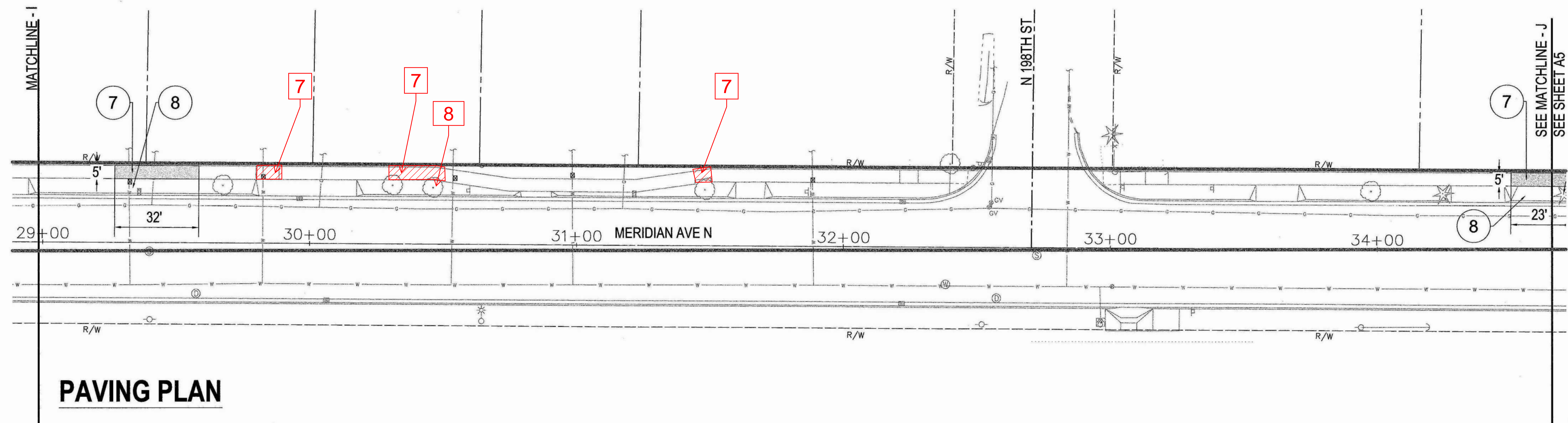
Project No.  
Sheet  
**A3**  
Sheet A3 OF A7



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# DEMOLITION PLAN

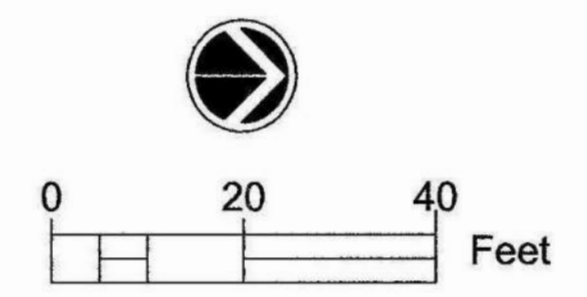


# PAVING PLAN

1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
2	PROTECT EXISTING STREET SIGN AND MAILBOX.
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7	INSTALL SIDEWALK PANEL
8	INSTALL TREE (PSIPE COTINUS OBOVATUS 'AMERICAN SMOKE TREE' 2 INCH CALIPER).
9	PROTECT AND RELOCATE MAILBOX

LEGEND  
PROJECT BOUNDARY

TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
29+36.69	21.43L	32" DECID
34+59.03	21.77L	24" DECID



Initials	HD	HD	EA	---	---
Date	10/6/2016	10/6/2016	10/6/2016	10/6/2016	10/6/2016
Description	---	---	---	---	---

EDUARDO HILUM  
STATE OF WASHINGTON  
42260  
REGISTERED PROFESSIONAL ENGINEER  
10/13/16

CITY OF SHORELINE  
17500 Midvale Ave. N  
Shoreline, WA 98133  
(206) 801-2700

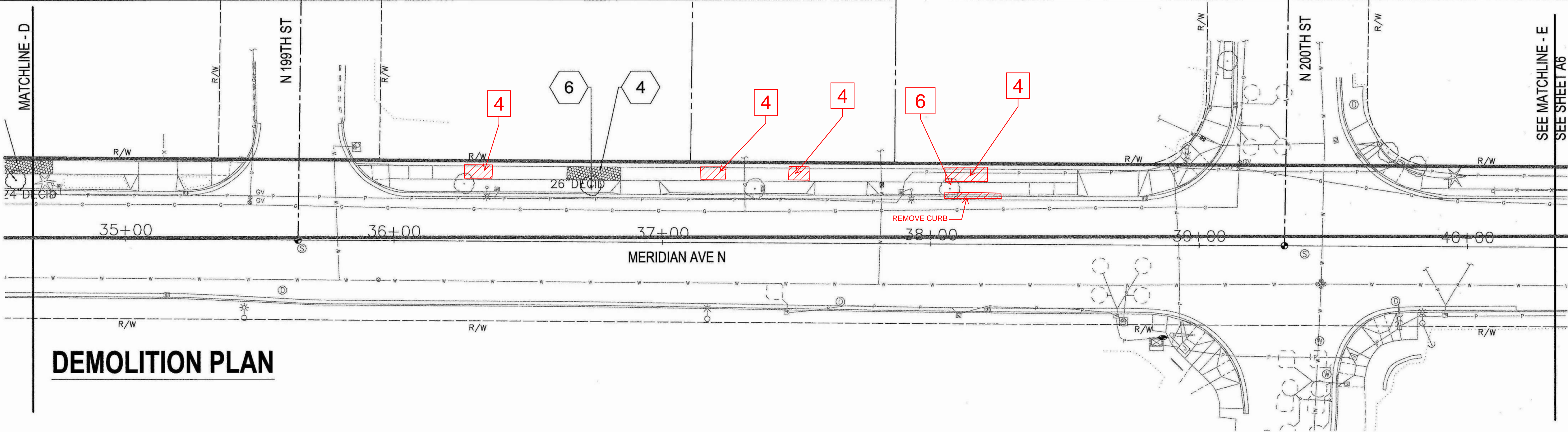
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MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 4 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

IF SHEET IS LESS THAN 22" X 34", IT IS A REDUCTION

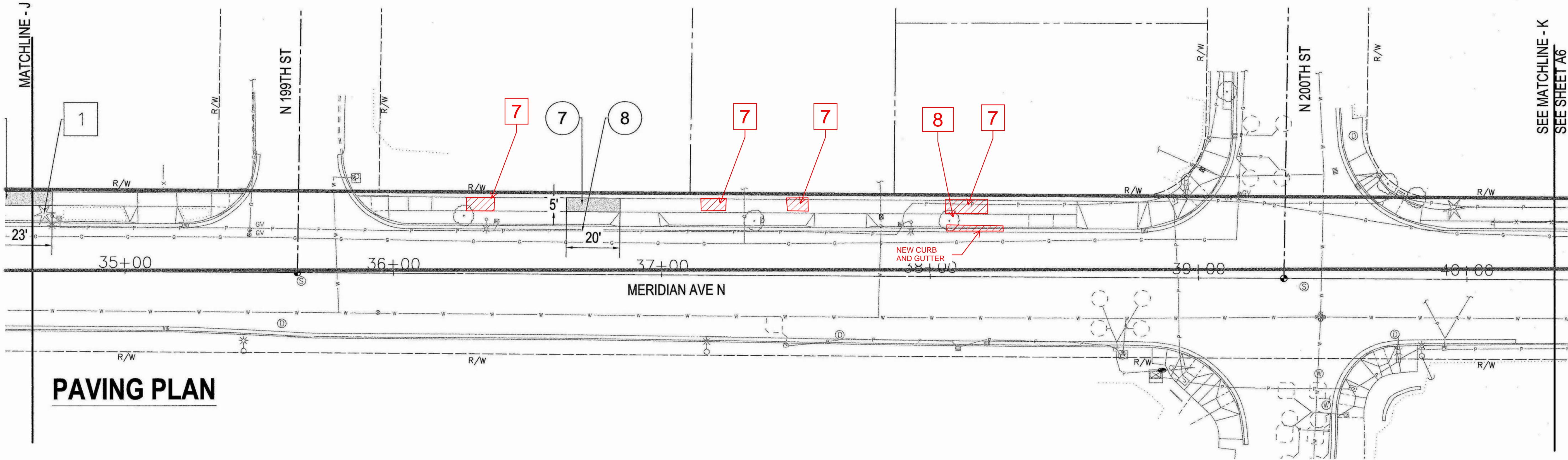
Project No.  
Sheet  
**A4**  
Sheet A4 OF A7



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Oct 06, 2016 - 3:08pm  
hdelacruz



DEMOLITION PLAN

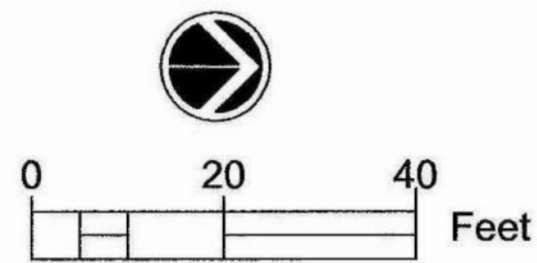


PAVING PLAN

1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
2	PROTECT EXISTING STREET SIGN AND MAILBOX.
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7	INSTALL SIDEWALK PANEL
8	INSTALL TREE (PSIPE COTINUS OBOVATUS 'AMERICAN SMOKE TREE' 2 INCH CALIPER).
9	PROTECT AND RELOCATE MAILBOX

LEGEND  
PROJECT BOUNDARY

TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
36+73.36	20.94L	26" DECID



Initials	Date	Description
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HD	10/6/2016	---
EA	10/6/2016	---
---	10/6/2016	---
---	10/6/2016	---

EDUARDO HILUM  
STATE OF WASHINGTON  
REGISTERED  
PROFESSIONAL ENGINEER  
42260  
10/13/16

CITY OF SHORELINE

17500 Midvale Ave. N  
Shoreline, WA 98133  
(206) 801-2700

PAVEMENT PRESERVATION PROJECT  
MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 5 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

IF SHEET IS LESS THAN 22" X 34", IT IS A REDUCTION	
Project No.	
Sheet	A5
Sheet	A5 OF A7



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hdelacruz

Oct 06, 2016 - 3:10pm

MATCHLINE - E

MATCHLINE - K

N 203RD ST

SEE MATCHLINE - F

SEE SHEET A7

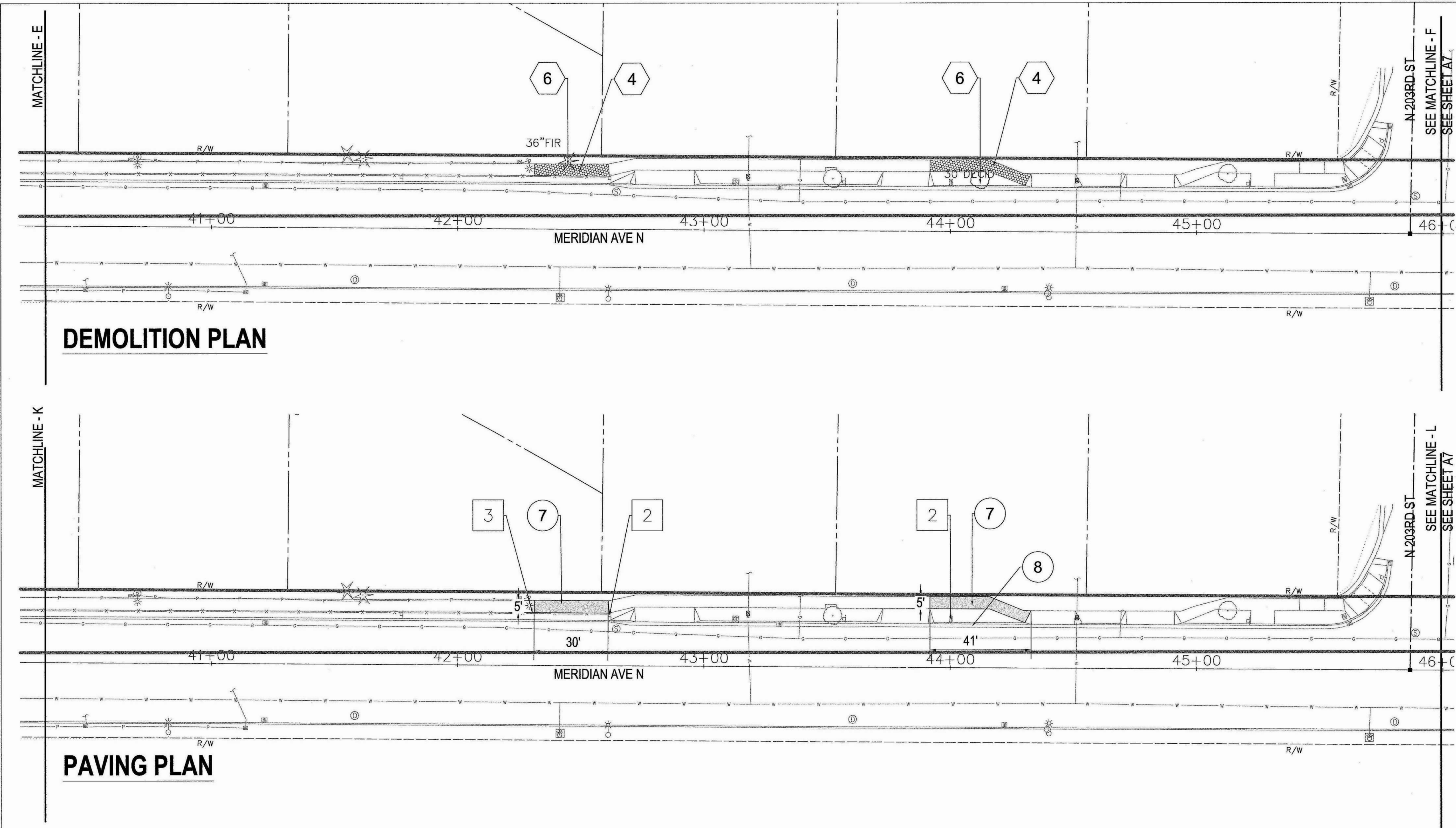
N 203RD ST

SEE MATCHLINE - L

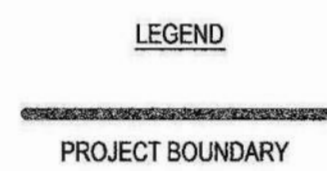
SEE SHEET A7

# DEMOLITION PLAN

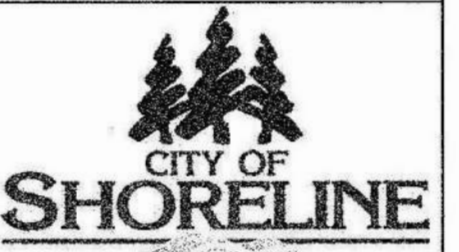
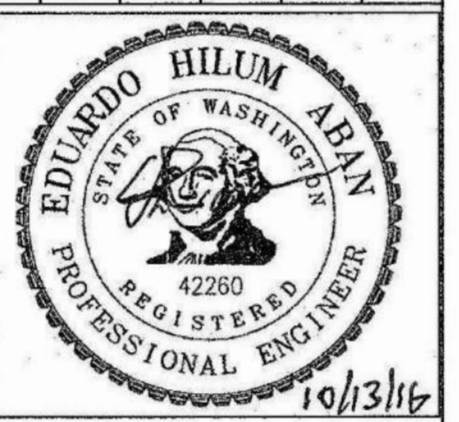
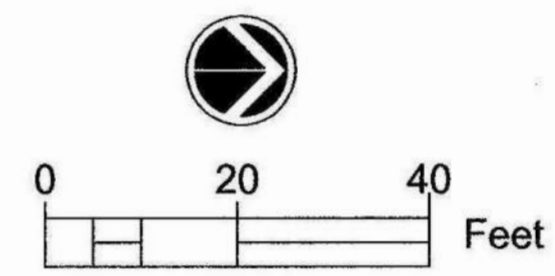
# PAVING PLAN



1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
2	PROTECT EXISTING STREET SIGN AND MAILBOX.
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7	INSTALL SIDEWALK PANEL
8	INSTALL TREE (PSIPE COTINUS OBOVATUS 'AMERICAN SMOKE TREE' 2 INCH CALIPER).
9	PROTECT AND RELOCATE MAILBOX



TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
42+44.60	27.74L	36" FIR
44+11.97	20.88L	30" DECID



17500 Midvale Ave. N  
Shoreline, WA 98133  
(206) 801-2700

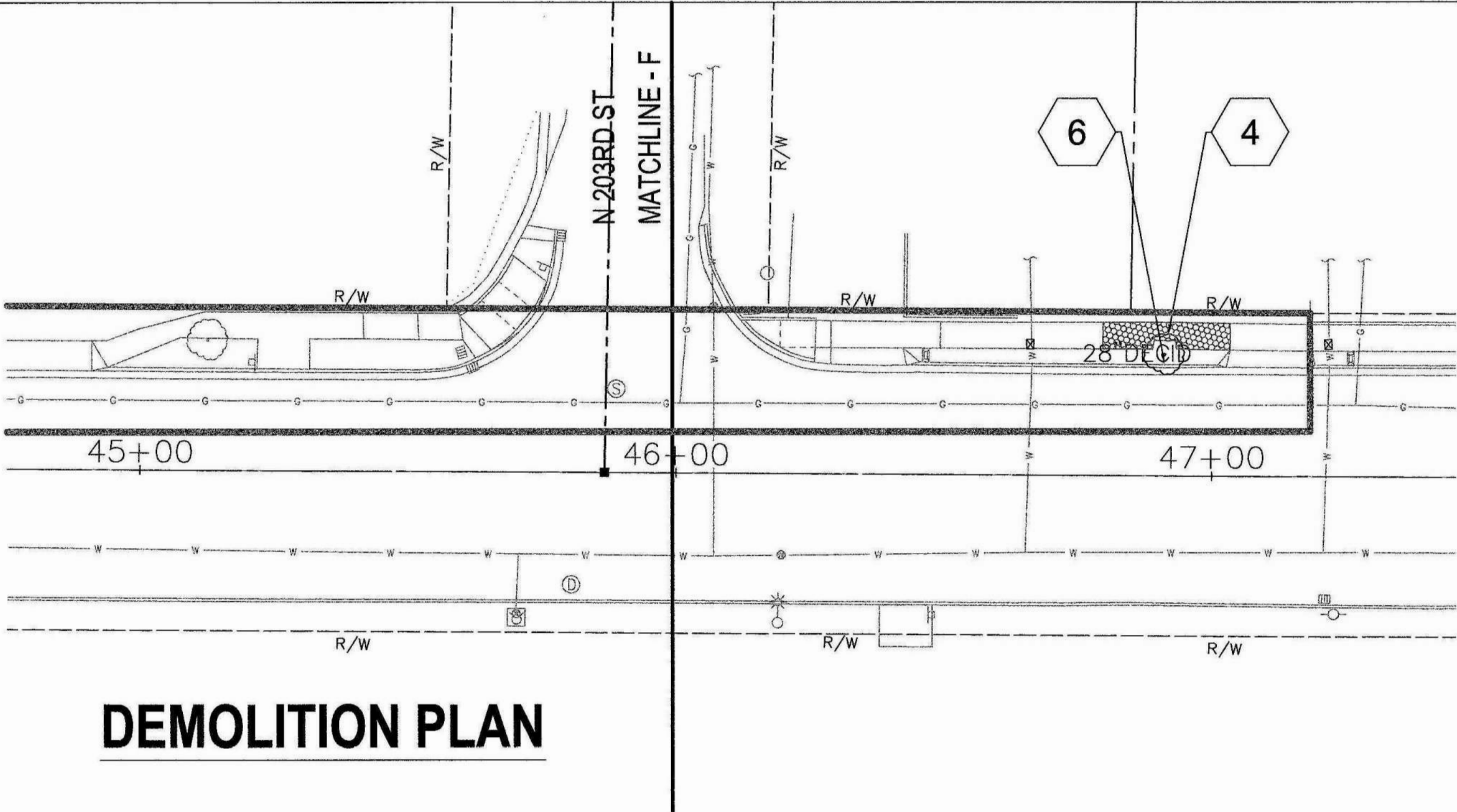
PAVEMENT PRESERVATION PROJECT  
MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 6 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

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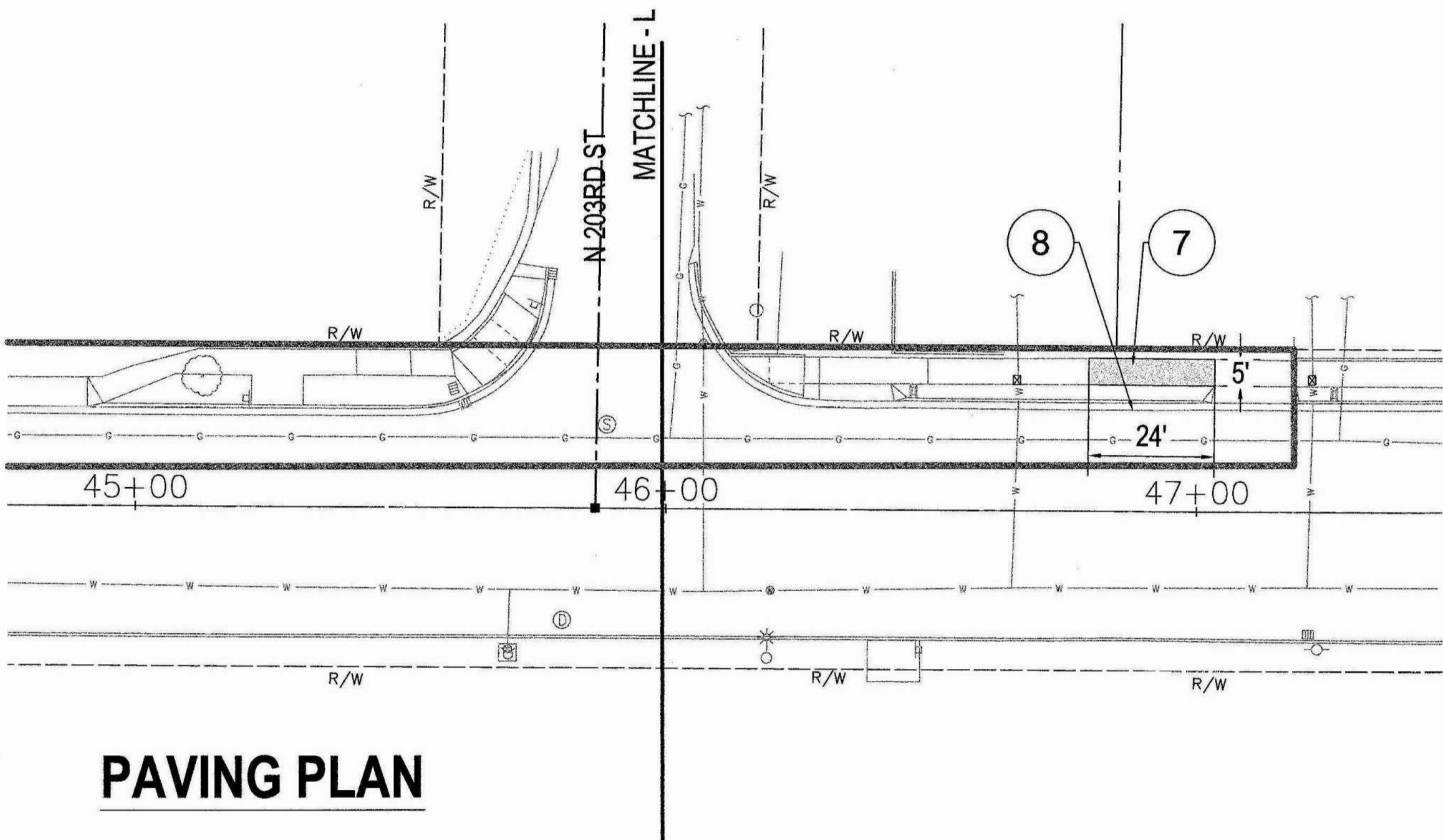
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Sheet A6 OF A7



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hdelacruz  
Oct 06, 2016 - 3:11pm



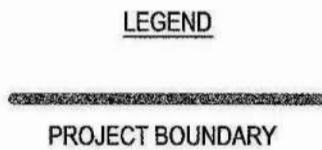
DEMOLITION PLAN



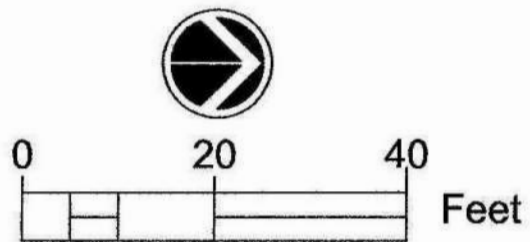
PAVING PLAN

1	EXISTING TREE/SHRUB GROUP TO REMAIN, PROTECT DURING CONSTRUCTION. SEE GENERAL NOTES FOR TREE PROTECTION.
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9	PROTECT AND RELOCATE MAILBOX

TREE REMOVAL LIST		
APPROX. STATION	OFFSET	TREE DESC
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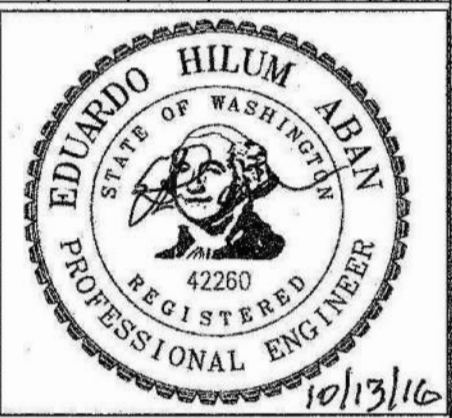


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Initials	Date	Description
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HD	10/6/2016	---
EA	10/6/2016	---
---	10/6/2016	---
---	10/6/2016	---

Drawn	Designed	Checked	Revisions	Revisions



PAVEMENT PRESERVATION PROJECT  
MERIDIAN AVE N - N 190TH ST TO N 205TH ST  
SIDEWALK PLAN, 7 OF 7  
BID DOCUMENT: NOT FOR CONSTRUCTION

IF SHEET IS LESS THAN 22" X 34", IT IS A REDUCTION	
Project No.	
Sheet	A7
Sheet	A7 OF A7



**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

**AGENDA TITLE:** Approval of the First Amendment to 2002 Interlocal Operating Agreement Between the City of Shoreline and the Ronald Wastewater District

**DEPARTMENT:** City Attorney's Office

**PRESENTED BY:** Margaret King, City Attorney

**ACTION:**        ☐ Ordinance        ☐ Resolution        ☒ Motion  
                 ☐ Discussion        ☐ Public Hearing

**PROBLEM/ISSUE STATEMENT:**

On October 22, 2002 the City and Ronald Wastewater District entered into a 15-year Interlocal Agreement in regards to provision of sanitary sewer services. At the end of this 15 year term, the mutual goal was for the City to fully assume the entirety of the Ronald Wastewater District.

Continued litigation, as well as additional county administrative processes related to the assumption, have impacted the timing of the assumption as contemplated by the 2002 Interlocal Agreement, requiring an extension of the final assumption date so as to assure that the transition of the District to the City occurs in an orderly fashion.

In order to provide the smoothest transition and protection of the customers, the Ronald Wastewater District and the City have mutually prepared a First Amendment to the 2002 Interlocal Operating Agreement (Attachment A) to allow for this extension.

**RESOURCE/FINANCIAL IMPACT:**

The City has already contemplated the assumption of the Ronald Wastewater District on or before October 2017 in its budget, including the transfer of District employees. This amendment is not anticipated to impact that budget except for those duties/responsibilities that were budgeted for that will remain with the Ronald Wastewater District.

**RECOMMENDATION**

The City Attorney recommends that the City Council approve the First Amendment to the 2002 Interlocal Operating Agreement as set forth in Attachment A.

Approved By:        City Manager **DT**        City Attorney **MK**

## **BACKGROUND**

On October 22, 2002 the City and the Ronald Wastewater District entered into a 15-year Interlocal Agreement in regards to sanitary sewer services (Attachment B). At the end of this 15 year term (October 23, 2017), the mutual goal was for the City of Shoreline to fully assume the Ronald Wastewater District as specifically authorized by Washington State Law.

As the City Council is aware, numerous steps have been taken to achieve the assumption, including but not limited to, the joint development of transition plans, the filing of notice of intentions with boundary review boards in King and Snohomish Counties, and the City defending its authority to assume the entirety of the Ronald Wastewater District in various court proceedings. The City's actions in regards to the boundary review boards, in both King and Snohomish Counties, and the courts have resulted in the need for additional time to effectuate an orderly, seamless transition of governance of the District, which has long been the goal of the City so as to ensure no disruption in this public service for the community.

## **DISCUSSION**

The First Amendment to the 2002 Interlocal Agreement (Attachment A) allows for a two (2) year extension, with an option for the City to extend for an additional two (2) years. The First Amendment provides for some additional key items:

1. District employees will become City employees on or before October 23, 2017 under the same terms and conditions as set forth in the original 2002 Interlocal Agreement.
2. Certain District contracts will be transferred and assigned to the City.
3. A Wastewater Utility Operating Services Agreement will be developed.
4. The District Board of Commissioners will continue to exist and exercise their duties.
5. Interlocal Operating Agreement Fees are extended until 2019.

## **RESOURCE/FINANCIAL IMPACT**

The City has already contemplated the assumption of the Ronald Wastewater District on or before October 2017 in its budget, including the transfer of District employees. This amendment is not anticipated to impact that budget except for those duties/responsibilities that were budgeted for that will remain with the Ronald Wastewater District.

## **RECOMMENDATION**

The City Attorney recommends that the City Council approve the First Amendment to the 2002 Interlocal Operating Agreement as set forth in Attachment A.

## **ATTACHMENTS**

Attachment A – First Amendment to 2002 Interlocal Operating Agreement  
Attachment B – 2002 Interlocal Operating Agreement



**FIRST AMENDMENT OF INTERLOCAL OPERATING AGREEMENT BETWEEN  
THE CITY OF SHORELINE AND RONALD WASTEWATER DISTRICT RELATING  
TO SANITARY SEWER SERVICES WITHIN SHORELINE’S CITY LIMITS**

THIS FIRST AMENDMENT OF INTERLOCAL OPERATING AGREEMENT (“First Amendment”) is made and entered into this \_\_\_\_ day of \_\_\_\_\_, 2017 (“Effective Date”) by and between the City of Shoreline, a Washington Non-Charter Optional Municipal Code City (the “City”) and Ronald Wastewater District, a special purpose municipal corporation (the “District”).

**WHEREAS**, on October 22, 2002, the City and the District entered the *Interlocal Operating Agreement Between the City of Shoreline and Ronald Wastewater District Relating to Sanitary Sewer Services Within Shoreline’s City Limits* (the “2002 Interlocal Operating Agreement”); and

**WHEREAS**, the purpose of the 2002 Interlocal Operating Agreement is to guide the activities, resources and efforts of the City and the District to provide the citizens of the entire City and the ratepayers served by the District with an efficient, high quality and well maintained sanitary sewerage wastewater system at a reasonable cost and to provide an orderly and predictable transition of the wastewater utility from District to City ownership; and

**WHEREAS**, the 2002 Interlocal Operating Agreement provided for a 15-year term to complete the transition and the assumption process, which caused the District and the City to work toward the mutual goal of having the City fully “assume” and incorporate the entire District into the City by October 23, 2017 (the “2017 Target Date”); and

**WHEREAS**, the parties continue to perform the 2002 Interlocal Operating Agreement in good faith and intend to complete the orderly transition of the wastewater utility, including assumption proceedings before the Boundary Review Board of both King County and Snohomish County where the District is located, but entities in Snohomish County have questioned and challenged the District’s and the City’s right to provide sewer service to its entire service area including the Point Wells Service Area; and

**WHEREAS**, the recent and continuing actions of third parties to oppose the District’s service and corporate boundaries in Snohomish County and the City’s planned assumption of the entire District located in both King and Snohomish County, consistent with the 2002 Interlocal Operating Agreement, have the effect of frustrating the parties’ goal to complete the assumption of the District by the 2017 Target Date; and

**WHEREAS**, as a result, an amendment to the 2002 Interlocal Operating Agreement is necessary and appropriate to provide for the City to implement part of the assumption by the 2017 Target Date, for the District to continue to exercise its rights, powers and functions during the transition, and for the City to take jurisdiction over all of the District after conclusion of administrative proceedings and litigation opposing the assumption; and

**WHEREAS**, the City and District are authorized under chapter 39.34 RCW, the Interlocal Cooperation Act, and RCW 35.13A.070 to contract for the coordinated exercise of powers and

sharing of resources for the efficient delivery of services to their residents, and the governing bodies of both parties have approved the execution of this Agreement;

**NOW THEREFORE**, in consideration of the foregoing recitals, which are incorporated herein as is if fully set forth below, and the terms and provisions contained herein, the City and the District agree as follows:

Section 1. Prior Agreement and Intent of Amendment. The City and the District agree to amend the 2002 Interlocal Operating Agreement as expressly set forth herein. Except as expressly set forth herein, the 2002 Interlocal Operating Agreement, as amended, will remain in full force and effect for the term and duration of this First Amendment.

1.1 All terms and provisions of the 2002 Interlocal Operating Agreement are incorporated herein and, specifically and without limitation, sections 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, and 17 of the 2002 Interlocal Operating Agreement also apply to this First Amendment.

1.2 This First Amendment and the 2002 Interlocal Operating Agreement constitute the entire agreement between the parties with respect to its subject matter.

Section 2. Term of First Amendment.

2.1 This First Amendment shall be in full force and effect and binding upon the parties hereto upon its execution ("Effective Date") and shall continue in full force and effect two (2) years from the effective date, unless terminated sooner pursuant to its terms or written agreement of the parties.

2.2 The City, at its sole option, may no less than three (3) months prior to the end of the term of this First Amendment extend this First Amendment for an additional two (2) years by providing written notice to the District.

Section 3. Actions as of the 2017 Target Date. The City and the District agree that the following actions or steps will now be taken and accomplished on or before the 2017 Target Date, notwithstanding any reference to assumption or transfer of system in the 2002 Agreement:

3.1 All District employees will transfer to City employment consistent with paragraph 3.7 of the 2002 Interlocal Operating Agreement.

3.2 All District contracts with vendors (not including professional services contracts and other appropriate contracts) will be transitioned or transferred to the City by assignment, renewal, or other appropriate mechanism.

3.3 The District and the City will have entered a Wastewater Utility Operating Services Agreement ("the Services Agreement") to provide, without limitation, for the following:

3.3.1 The District to contract with the City for all services and functions in operating, maintaining, and improving the sanitary sewer system.

3.3.2 The District to contract with the City for all administrative services and functions, including utility billing, customer service, and account management; provided, however, that the District may retain an independent contractor(s) to support the Board.

3.3.3 City use of District facilities and real estate.

3.3.4 Coordination and pursuit of capital projects or public works projects that are identified in the District's Capital Improvement Plan.

3.3.5 Coordination and performance of the District's utility relocation agreement with Sound Transit.

3.3.6 Provide for notice and communication regarding any Major Action, as defined below.

3.3.7 Other matters necessary and appropriate to include in a utility operating service agreement under the circumstances.

3.4 With regard to schedule for completion of the Services Agreement identified in paragraph 3.3 above, the parties intend to negotiate the proposed Services Agreement by July 31, 2017 and to approve and sign the final Services Agreement by September 15, 2017.

3.5 The City will act to extend the term of the franchise, granted to the District under paragraph 3.1 the 2002 Interlocal Operating Agreement, consistent with the term of this First Amendment.

3.6 The District and the City may provide for additional items in the Services Agreement including, but not necessarily limited to, seeking the approval of King County, pursuant to RCW 57.20.135, to designate the City as the treasurer for the District. In that event, the District agrees to take such actions to allow for such approvals, including approving and signing all documentation reasonable and necessary to seek and obtain the transfer of the treasury function. In the event that the City is designated as the District's treasurer, the City and District will prepare a separate memorandum of agreement on the subject.

#### **Section 4. District Status and Operating Procedure After the 2017 Target Date.**

4.1 The District Board of Commissioners will continue to exist, meet, and exercise its rights, privileges, powers, and functions as to levying and collecting special assessments, rates, charges, service charges, and connection fees; to pay invoices and contractual obligations; to carry out the provisions of its comprehensive plan; and to hold, manage, and protect all District property, funds, and assets.

4.2 The District agrees to coordinate with the City regarding the proposal, timing, and consideration of any potential District Board actions relating to capital expenditures, new public works projects, incurring debt, new contracts in excess of \$50,000.00 in total cost, customer sewer rates and charges, or the wastewater flow and treatment agreement with the City of Edmonds ("Major Actions"); provided, however, that District Board action relating to existing projects, sewer system

maintenance and repairs in the normal course of business, response to conditions that interrupt customer service, or emergencies do not constitute a Major Action(s).

4.3 Except as may be provided in the Services Agreement, the District will include a prominent notice of any Major Action on the agendas for two (2) regular meeting of the District Board of Commissioners before the District Board may take action to approve the Major Action.

Section 5. Interlocal Operating Agreement Fee. Paragraph 4.2 of the 2002 Interlocal Operating Agreement is amended to provide the following schedule of payments:

Year	Amount
2017	\$883,000
2018	\$909,000
2019	\$936,000

Section 6. Dissolution Petition. Notwithstanding any provision to the contrary, the City, in its sole discretion, retains all rights under paragraph 4.8 of the 2002 Interlocal Operating Agreement to execute and file a joint petition for dissolution after authorization by the City Council.

*[Signature blocks and acknowledgements to be inserted]*



City Clerk's Office  
Receiving #  
1956  
F-02-004  
Ronald Wastewater  
District

# ORIGINAL

## RESOLUTION NO. 197

### A RESOLUTION OF THE CITY OF SHORELINE, WASHINGTON AUTHORIZING AN INTERLOCAL OPERATING AGREEMENT RELATING TO PROVISION OF SANITARY SEWER SERVICES

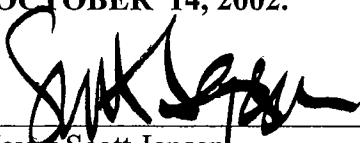
WHEREAS, City and Ronald Wastewater District are authorized under chapter 39.34 RCW, the Interlocal Cooperation Act, and RCW 35.13A.070 to contract for the coordinated exercise of powers and sharing of resources for the efficient delivery of services to their residents; and

WHEREAS, the City and District have negotiated a Franchise and concomitant Interlocal Operating Agreement to coordinate the provision of sanitary sewer services in the City of Shoreline; now therefore

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SHORELINE, WASHINGTON THAT**

1. The City Manager is authorized to execute the INTERLOCAL OPERATING AGREEMENT BETWEEN THE CITY OF SHORELINE AND RONALD WASTEWATER DISTRICT RELATING TO SANITARY SEWER SERVICES WITHIN SHORELINE'S CITY LIMITS attached hereto as Exhibit 1.

**ADOPTED BY THE CITY COUNCIL ON OCTOBER 14, 2002.**

  
\_\_\_\_\_  
Mayor Scott Jepsen

**ATTEST:**

  
\_\_\_\_\_  
Sharon Mattioli, CMC  
City Clerk

ORIGINAL

F-02001

CITY OF SHORELINE	
<del>Attachment B</del>	
Clerk's Receiving	
No:	1956
Date:	10/22/02

Exhibit 1

**INTERLOCAL OPERATING AGREEMENT BETWEEN THE CITY OF SHORELINE AND RONALD WASTEWATER DISTRICT RELATING TO SANITARY SEWER SERVICES WITHIN SHORELINE'S CITY LIMITS**

THIS AGREEMENT is made and entered into this 22<sup>nd</sup> day of October, 2002, by and between the city of Shoreline, a Washington Non-Charter Optional Municipal Code City (the "City") and Ronald Wastewater District, a Special Purpose Municipal Corporation (the "District").

**WHEREAS**, the City is the local government with authority and jurisdiction with respect to the territory within its corporate boundaries; and

**WHEREAS**, the District provides sanitary sewer service to properties located in the District and properties lying in the City's corporate boundaries and also to properties not located in the District or the City; and

**WHEREAS**, the City does not own or operate a sanitary sewer system; and

**WHEREAS**, the District and the City agree that the District has provided its service area, including the area now located within the City of Shoreline, with sanitary sewer service for over 42 years and that the District has the skills, assets, willingness and ability to provide the entire City with sanitary sewer service; and

**WHEREAS**, the City desires to assure its residents of continued unified sanitary sewer service which will comply with federal, state and local law, which will protect the public's health, safety, and welfare, and will provide uniform standards of service; and

**WHEREAS**, the City and the District have separately negotiated a 15 year Franchise Agreement to establish the terms and conditions under which the District is granted the authority to maintain it's sanitary sewer system within the City's Rights of Way to be simultaneously executed and

**WHEREAS**, the City and District are authorized under chapter 39.34 RCW, the Interlocal Cooperation Act, and RCW 35.13A.070 to contract for the coordinated exercise of powers and sharing of resources for the efficient delivery of services to their residents, and the governing bodies of both parties have passed resolutions approving the execution of this Agreement;

12/15/19

**NOW THEREFORE**, in consideration of the terms and provisions contained herein, and the Franchise Agreement executed contemporaneously by the parties, the City and the District agree as follows:

Section 1. Purpose. It is the purpose of this Agreement to guide the activities, resources and efforts of the City and the District to provide the citizens of the entire City and the ratepayers served by the District with an efficient, high quality and well maintained sanitary sewerage wastewater system at a reasonable cost and to provide an orderly and predictable transition of the wastewater utility from District to City ownership.

Section 2. Term of Agreement. The term of this Interlocal Operating Agreement shall be fifteen (15) years from the date of its execution.

Section 3. City Responsibilities:

3.1 Franchise Grant to the District. The City shall grant a non-exclusive franchise to the District in the form attached hereto as Exhibit "A" for a concurrent term of 15 years and terminating on the termination date of this Agreement.

3.2 Assumption by the City. The City agrees that in consideration of the "Interlocal Operating Agreement Fee" to be paid by the District to the City as set forth herein in section 4 of this Agreement, and the other terms and conditions of this Agreement, it shall not, during the 15 year term of this Agreement and the concurrent Franchise Agreement granted to the District, attempt to exercise its statutory authority (RCW chapter 35.13A, as currently in effect or amended in the future) to assume jurisdiction over the District or any District responsibilities, property, facilities or equipment within the City's corporate limits, including future annexed areas.

3.3 Fees and Charges. The City shall not, during the term of this Agreement impose any new fees on the District for City costs and services addressed and compensated for in the Franchise Agreement or this Interlocal Operating Agreement, as herein below described.

3.4 Future Statute Authorizing a City Utility Tax on the District. In the event that the State of Washington Legislature should in the future authorize a City to impose a Utility Tax upon a District based upon the District's revenues, or upon any other basis, the payments hereinbelow provided as the District's contractual consideration for this Agreement shall be credited against such Utility Tax as the City may impose and the District shall be obligated to pay only the statutorily supported tax liability in excess thereof; provided however, this section shall not allow a credit against consideration of this Agreement for



generally applicable regulatory fees or revenue-generating charges or taxes that may be authorized by law as applicable to the District and adopted by the City during the term of this Agreement other than a utility tax. For purposes of this section "utility tax" refers a city tax on business activities subject to the tax imposed by chapter 82.16 RCW.

3.4.1 Pass Through of Excess Utility Tax. In the event a Utility Tax on the District by the City is in the future authorized by law, the District shall pay such additional monies and may pass such additional tax liability on to the District's ratepayers as a separate billing item.

3.5 Requirement to Connect to Sanitary Sewer. The City shall, within the first year of this Agreement, study the adoption of rules and regulations related to the requirement that residences and other buildings or improvements located within the City not receiving sanitary sewer service (those using septic tanks or other on site systems), shall, under certain terms and conditions, be required to connect the sewer facilities located in or on such properties to the District's Sanitary Sewer System.

3.5.1. The City shall enforce such rules and regulations if adopted.

3.5.2 The District shall cooperate with the City in such enforcement action.

3.6 City's Option to Extend this Agreement The City, at its sole option, may no less than twelve (12) calendar months prior to the end of the term of this Agreement inform the District, in writing, of its desire to extend this Agreement for an additional five (5) years under terms and conditions as may be mutually agreed to by the Parties.

3.6.1 Should the City give such notice to the District and the District be interested in such a proposal, the Parties shall enter into Good Faith Negotiations to complete and execute a mutually acceptable extension Agreement, within six (6) months from the City's Notice.

3.7 Protection of District Employees upon Assumption by the City. The Parties agree that a fair and equitable transition of the employees of the District at the time of assumption by the City is critical to maintain the efficient operations of the wastewater services. The employees at the District represent a valuable asset to the City as they assume operations of the District. Therefore, in addition to compliance with RCW 35.13A.090, the City agrees to the following protections for employees of the District at the time of the transfer of the utility system:

3.7.1 All full-time regular non-probationary employees of the District at the time of assumption shall be offered the same or equivalent positions in the City's job classification system, which are consistent with the knowledge, skills, abilities, experience, and technical requirements of the District's employees.

3.7.2 The City agrees not to reduce the salary of a District transferred employee. However, the City reserves the right to freeze a District transferred employee's rate of compensation within a job classification until the City's rate of compensation is equal to or exceeds the transferred employee's rate of compensation.

3.7.3 City agrees it shall not lay off a transferred District employee for at least one year following the date of the transfer to City employment, however, the City reserves the right to terminate District transferred employee for cause.

3.7.4 Service credit for City purposes will be calculated based upon the initial full-time employment date of the transferred employee with Ronald Wastewater District.

3.7.5 Transferred employees will continue participation with the appropriate public employees' retirement system as provided for in RCW35.13A.090 (1).

3.7.6 The City currently allows employees retiring under the PERS Retirement System to purchase health insurance. The transferred employees will be able to participate in that benefit so long as this is still a benefit offered to City employees at the time of assumption of the District.

**3.7.7 The City agrees to abide by the Washington Wastewater Collection Personnel Association certification requirements or equivalent for all sewer maintenance workers.**

3.7.8 District agrees that an employment agreement for any employee shall not be extended beyond the City assumption date without review and approval of the City Manager.

3.7.9 The Parties recognize that all agreements with bargaining units will terminate upon transfer to the City.

3.7.10 District agrees that at the time of transfer it shall pay off any accrued sick leave owed to transferred District employees, based on District sick leave policy then in effect.

3.7.11 The Parties agree that District employees transferred to the city shall not carry over more vacation accrual than allowed by City vacation leave policy then in effect, and the District shall pay off vacation in excess of the City's accrual limit upon transfer.

3.8 Obligations On Assumption:

3.8.1 City shall assume all liabilities and contractual obligations of the District or pay those obligations in full where required by contract, bond covenant or other agreements. The District will negotiate all new contracts and loan agreements during the term of this agreement including any mutually agreed upon extension so that the obligations of the District may be assumed by the City upon assumption of the District without cost or penalty. It is agreed that the district's Parity Revenue Bond covenants, as now written, can not, and will not change during this Agreement, therefore, any such Parity Revenue bond obligations of the District will require full defeasance or transfer of the obligation of the District according to the bond covenants at the time of the transfer of assets.

3.8.2 All District assets, personal, real and intangible property will be transferred to the City.

Section 4. The District Responsibilities. In consideration of the City's commitments above and the concomitant Franchise Agreement, the District shall:

4.1 Interlocal Operating Agreement Fee. In consideration of and compensation for the City's forbearance of its rights to assume the District under RCW 35.13A, as it now exists or may be amended, and the rights granted the District under this Agreement to operate its existing and future sewer facilities within the City's corporate limits, including any future annexed areas, the District agrees to pay the City an "Interlocal Operating Fee" pursuant to the payment schedule set forth herein.

4.2 Schedule of Payments. The schedule of payments shall be as follows:

Year	Amount
2002	\$500,000*
2003	\$550,000

2004	\$600,000
2005	\$618,000
2006	\$637,000
2007	\$656,000
2008	\$676,000
2009	\$696,000
2010	\$717,000
2011	\$739,000
2012	\$761,000
2013	\$784,000
2014	\$808,000
2015	\$832,000
2016	\$857,000
2017	\$883,000

\*In the year 2002, the \$500,000 Interlocal Agreement Fee will be paid in full by Ronald Wastewater District prior to December 31, 2002, less any previously paid fees paid during the year 2002 under the Seattle Public Utilities Franchise Agreement assumed by the District.

In all years subsequent to 2002 through 2016, the Interlocal Agreement Fee will be paid by the District to the City with quarterly payments being made on or before March 15, June 15, September 15, and December 15 of each year.

In the final year, 2017, the District's payment to the City will be pro-rated to the date of the Contract Termination.

The fee paid by the District under this section is a business expense that will not be separately identified on customer billings.

4.3 Storm Water and Water Supply System. The District shall not provide a storm water system or a water supply system within the City without the approval of the City being first obtained.

4.4 Standard Sewer Billing Rate Structure. It shall be the goal of the District to perform a Comprehensive Sewer Rate and Cost of Service Analysis in order to develop a uniform rate schedule following the District's acquisition of the Seattle Public Utilities/Lake City Sewer District Sanitary Sewer System which study shall include but not be limited to the following:

4.4.1 The impact of the overall rate revenue requirements, which analysis shall reflect the impact of diverting the costs and revenue of sewer system customers within the City of Lake Forest Park, if and when service to those customers is taken over by the City of Lake Forest Park.

4.4.2 An evaluation of reasonable options and impacts of phasing in a blending of sewer rates, revising the sewer rates and costs of maintenance and operation, both pre and post Seattle Public Utilities/Lake City Sewer District acquisition of customer segments.

4.4.3 Develop a strategy to expedite a blending of sewer rates to a single set of rate structures that will have the least negative impact on all District ratepayers, now and in the future.

4.4.4 Attempt to create a level billing rate structure for each class of customer throughout the District and the City unless the level of service provided any segment of those properties served requires a "special benefit" surcharge.

4.5 Agreement to Annex. The District shall exercise its legislative authority to seek annexation of those areas which it serves which are not yet within its corporate boundaries and those areas which are within the City's corporate boundaries except areas served by the Highland Sewer District. The District shall proceed with the annexation process as soon as the City of Lake Forest Park exercises its right to annex those areas within its corporate boundaries, and which are presently served by the District's Sanitary Sewer System.

4.5.1 City's Cooperation With Annexation. The City shall promote, cooperate with, and use its best efforts to assist the District in the annexation process articulated in Section \_\_\_\_\_ of this agreement.

4.6 Seattle Public Utilities Service System Reliability. The District shall prepare plans to upgrade the systems acquired from Seattle Public Utilities to conform to the District's overall operational and maintenance standards.

4.7 Advisory Board. Members of the Board of Commissioners of the District in office at the time of this Agreement who wish to do so, may at their

option, sit as an advisory Board to the Shoreline City Council for a three (3) year period beyond the term of this Agreement.

- 4.8 Cooperation with Assumption and Dissolution. The District agrees to take no action to protest or challenge the assumption of the District following the term of this agreement or any extension thereof. By its execution of this Agreement below the District grants to the City a limited power of attorney to execute a joint petition to Superior Court for dissolution of the District pursuant to RCW 35.13A.080 when authorized by the City Council following the term of this Agreement provided the City is not in breach of this Agreement including terms that survive the term of the Agreement

Section 5. Mutual Responsibilities. In satisfaction of the intent of the parties, the City and District shall have the following responsibilities:

5.1 Common Goals and Interests. The parties shall agree to identify potentially desirable common activities and projects of mutual interest and benefit, which shall include, but not be limited to the following:

5.1.1 Common Vehicle and equipment storage facilities

5.1.2 Common vehicle and equipment maintenance

5.1.3 Emergency/after hours call center

5.1.4 Combined permitting/licensing offices

5.1.5 Joint but separate communications - emergency radio/telephone

5.1.6 Creation of a joint committee to discuss, evaluate and select cost-effective common programs relating to:

- i. Energy management
- ii. Equipment sharing
- iii. Information technology
- iv. Staff training, where possible
- v. Joint insurance programs

5.2 Inter-Agency Communications. A committee consisting of the City's City Manager and Public Work's Director, and the District's General Manager and Maintenance Manager will meet annually to evaluate projects which may be agreed upon to have a mutual benefit, and which may be jointly undertaken.

5.3 Capital Improvement Plan: Each of the Parties shall provide the other with a copy of their respective present Capital Improvement Plan to better facilitate the use of the streets, sidewalks and rights of way and the areas under them.

5.4 Coordination of City and District's Comprehensive Plans. The City's Manager and District's General Manager shall meet annually to coordinate activities related to their respective Comprehensive Plans and their respective Capital Improvement Plans. The parties shall address revisions to their respective Comprehensive Plans at the earliest opportunity to reflect the transition of wastewater service delivery by the City at the end of this Agreement.

5.5 Information and Document Exchange. The Parties shall exchange information and documents relating to the location of the facilities which they each operate within the affected rights of way.

5.6 Assumption Transition. No later than 24 months prior to the end of the term of this Agreement, the City and District shall negotiate in good faith the terms of final transition. Transition terms shall include plans that the City and the District agree to implement to ensure a smooth transition from District to City operations. These plans would include operational issues, financial issues, and employee transition issues. Transition terms shall include but not be limited to the following:

5.6.1 Defeasance or call of all bonded debt principal outstanding and interest owed if required by bond covenants.

5.6.2 Assumption of all indebtedness and other liabilities subject to the terms and conditions of related agreements and contracts.

5.6.3 Terms for application and future use of any cash reserves at the time of the transfer of the system then restricted as to use for system rehabilitation and replacement per District Resolution

5.6.4 District agrees to maintain its reserve funds in the same manner as current policy, and shall maintain adequate reserve levels subject to periodic review by the District's Board of Commissioners in establishing policies related to the financial needs of the District.

Section 6. Termination. In addition to all other rights and powers to remedy default including specific performance, both Parties reserve the right to revoke and terminate

this Agreement in the event of a substantial violation or breach of its terms and conditions.

Section 7. Indemnification. The parties shall indemnify and hold harmless each other and their respective officers, agents, and employees from all costs, claims or liabilities of any nature, including attorneys' fees, costs and expenses for or on account of injuries or damage by any persons or property resulting from the negligent activities or omissions of that Party or their respective agents or employees arising from the performance of this agreement.

Section 8. Definitions. The terms used in this Agreement, if not defined herein, shall have their meanings as defined in any other documents executed contemporaneously or in conjunction with this Agreement.

Section 9. Remedies. In addition to the remedies provided by law, this Agreement shall be specifically enforceable by any Party.

Section 10. Venues. In the event of litigation pertaining to this Agreement, the exclusive venues and places of jurisdiction shall be in King County, Washington.

Section 11. Alternative Dispute Resolution-Arbitration. Except as otherwise provided under applicable state law, any dispute, controversy or claim arising out of or in connection with, or relating to, this Agreement or any breach or alleged breach of this Agreement, shall be submitted to, and settled by, arbitration to be held in King County, Washington in accordance with the provisions of Chapter 7.04 of the Revised Code of Washington, as amended, and with respect to matters not covered in such statute, by the rules of the American Arbitration Association; provided, however, that in the event of any conflict between such statute and such rules, the provisions of the statute shall control; and provided further, that notwithstanding anything in such statute or rules to the contrary: (a) the arbitrator's decision and award shall be made according to the terms and provisions of this Agreement and the applicable law, and such award shall set forth findings of fact and conclusions of law of the arbitrator upon which the award is based in the same manner as is required in a trial before a judge of the Superior Court of the State of Washington; (b) the arbitrator shall award attorney's fees to the prevailing party; and (c) in any such arbitration, there shall be a single arbitrator and any decision made shall be final, binding and conclusive on the parties. The fees of the arbitrator shall be borne equally by the parties except that, in the discretion of the arbitrator, any award may include a party's share of such fee if the arbitrator determines that the dispute, controversy or claim was submitted to arbitration as a dilatory tactic.

Section 12. Binding. This Agreement shall inure to the benefit of and be binding upon the Parties, their successors and assigns.



## ORIGINAL

Section 13. Enforceability. If any provision of this Agreement shall be held by a court of competent jurisdiction to be illegal, invalid or unenforceable, the remaining provisions shall remain in full force and effect.

Section 14. Applicable Law: This Agreement shall be construed under the laws of the State of Washington.

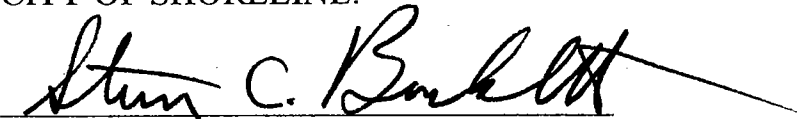
Section 15. Attorneys Fees. If either party employs an attorney to enforce any rights arising out of or relating to this Agreement, the prevailing party shall in such dispute be entitled to recover its reasonable attorneys' fees.

Section 16. Entire Agreement. This Agreement constitutes the entire agreement between the Parties with respect to its subject matter. It shall not be modified except by a written agreement signed by both parties. None of the provisions of this Agreement shall be deemed to have been waived by any act of acquiescence on the part of either Party, its agents, or employees, but only by an instrument in writing signed by an authorized officer of the Party. No waiver of any provision of this Agreement shall constitute a waiver of any other provision(s) or of the same provisions on another occasion.

Section 17. Survival. All of the provisions, conditions and requirements of Sections 3.7, 3.8, 4.7, 4.8, 7, 8, 9, 10, 11, 12, 13, 14, 15, and 16 shall survive the fifteen (15) year term of this Agreement.

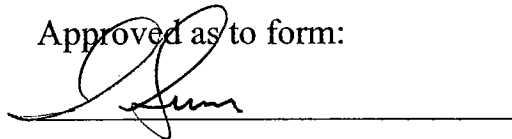
Section 18. Effective Date and Term of Contract. This agreement shall be in full force and effect and binding upon the parties hereto upon the execution of the Agreement and shall continue in full force and effect fifteen (15) years from the effective date.

CITY OF SHORELINE:




Steven C. Burkett, City Manager

Approved as to form:



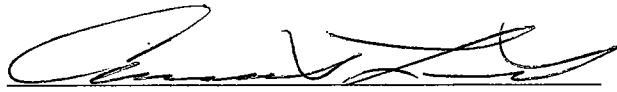
Ian R. Sievers, City Attorney

RONALD WASTEWATER DISTRICT:



President, Board of Commissioners

Attest:

A handwritten signature in black ink, appearing to be "C. Smith", written over a horizontal line.

Secretary, Board of Commissioners

RETURN NAME & ADDRESS

City of Shoreline, City Attorney's Offi  
17500 Midvale Avenue N.  
Shoreline, WA 98133-4905

CONFORMED COPY  
201312090393 13 PGS  
12/09/2013 3:27pm \$44.00  
SNOHOMISH COUNTY, WASHINGTON

Please print neatly or type information  
Document Title(s)

Interlocal Operating Agreement Between the City of Shoreline and Ronald  
Wastewater District Relating to Sanitary Sewer Services Within Shoreline's City  
Reference Number(s) of related documents:

9507270570, 9502160343

Additional Reference #'s on page \_\_\_\_

Grantor(s) (Last, First, and Middle Initial)

BSRE Point Wells LP

Additional Grantors on page \_\_\_\_

Grantee(s) (Last, First, and Middle Initial)

City of Shoreline

Additional Grantees on page \_\_\_\_

Legal Description (abbreviated form: i.e. lot, block, plat or section, township, range,  
quarter/quarter)

Section 35, Township 27 N, Range 03 East

Complete legal on page \_\_\_\_

Assessor's Property Tax Parcel/Account Number

27033500303800, 27033500304100, 27033500303000

Additional parcel #'s on page \_\_\_\_

The Auditor/Recorder will rely on the information provided on this form. The  
responsibility for the accuracy of the indexing information is that of the document  
preparer.

\*I am requesting an emergency nonstandard recording for an additional fee as provided in  
RCW 36.18.010. I understand that the recording processing requirements may cover up or  
otherwise obscure some part of the text of the original document.

Signature of Requesting Party

ACORD™

## CERTIFICATE OF LIABILITY INSURANCE

Attachment B (MM/DD/YYYY)  
06/11/04

<b>PRODUCER</b> <b>USI Northwest of Washington</b> <b>1001 Fourth Avenue, Suite 1800</b> <b>Seattle, WA 98154</b> <b>206 695-3100</b>	<b>THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW.</b>	
<b>INSURED</b> <b>Ronald Wastewater District</b> <b>P.O. Box 33490</b> <b>Shoreline, WA 98133</b>	<b>INSURERS AFFORDING COVERAGE</b> <b>INSURER A: American Casualty Company of Reading</b> <b>INSURER B:</b> <b>INSURER C:</b> <b>INSURER D:</b> <b>INSURER E:</b>	<b>NAIC #</b> <b>20427</b>

## COVERAGES

THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. AGGREGATE LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR ADD'L LTR	INSRD	TYPE OF INSURANCE	POLICY NUMBER	POLICY EFFECTIVE DATE (MM/DD/YY)	POLICY EXPIRATION DATE (MM/DD/YY)	LIMITS
A		<b>GENERAL LIABILITY</b> <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCUR <b>X PD Ded:5,000</b> GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input checked="" type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC	2048417840	01/01/04	01/01/05	EACH OCCURRENCE \$1,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$300,000 MED EXP (Any one person) \$5,000 PERSONAL & ADV INJURY \$1,000,000 GENERAL AGGREGATE \$2,000,000 PRODUCTS - COMP/OP AGG \$2,000,000
A		<b>AUTOMOBILE LIABILITY</b> <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS	2048417790	01/01/04	01/01/05	COMBINED SINGLE LIMIT (Ea accident) \$1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
		<b>GARAGE LIABILITY</b> <input type="checkbox"/> ANY AUTO				AUTO ONLY - EA ACCIDENT \$ OTHER THAN AUTO ONLY: EA ACC \$ AGG \$
		<b>EXCESS/UMBRELLA LIABILITY</b> <input type="checkbox"/> OCCUR <input type="checkbox"/> CLAIMS MADE DEDUCTIBLE \$ RETENTION \$				EACH OCCURRENCE \$ AGGREGATE \$ \$ \$ \$
A		<b>WORKERS COMPENSATION AND EMPLOYERS' LIABILITY</b> ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? If yes, describe under SPECIAL PROVISIONS below <b>OTHER</b>	2048417840 <b>WA STOP GAP ONLY</b>	01/01/04	01/01/05	WC STATU-TORY LIMITS <input checked="" type="checkbox"/> OTH-ER E.L. EACH ACCIDENT \$1,000,000 E.L. DISEASE - EA EMPLOYEE \$1,000,000 E.L. DISEASE - POLICY LIMIT \$1,000,000

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES / EXCLUSIONS ADDED BY ENDORSEMENT / SPECIAL PROVISIONS

Covering "All Operations" of the named insured, subject to all policy conditions, limitations and exclusions.

## CERTIFICATE HOLDER

City of Shoreline  
 Attn: Debbie Tarry  
 17544 Midvale Ave. N.  
 Shoreline, WA 98133-4921

RECEIVED  
 JUN 14 2004  
 FINANCE

## CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, THE ISSUING INSURER WILL ENDEAVOR TO MAIL 45 DAYS WRITTEN NOTICE TO THE CERTIFICATE HOLDER NAMED TO THE LEFT, BUT FAILURE TO DO SO SHALL IMPOSE NO OBLIGATION OR LIABILITY OF ANY KIND UPON THE INSURER, ITS AGENTS OR REPRESENTATIVES.

AUTHORIZED REPRESENTATIVE

*Debbie R. Henderson*

**IMPORTANT**

If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

**DISCLAIMER**

The Certificate of Insurance on the reverse side of this form does not constitute a contract between the issuing insurer(s), authorized representative or producer, and the certificate holder, nor does it affirmatively or negatively amend, extend or alter the coverage afforded by the policies listed thereon.



# FAX

**DATE:** July 14, 2004

**NUMBER OF PAGES** (including cover sheet): 3

**FROM:** Beau Sinkler, Administrative Assistant III for Debbie Tarry, Finance Director  
City of Shoreline Finance Department  
17544 Midvale Ave N., Shoreline, WA 98133-4921  
Phone # (206) 546-0790 Fax # (206) 546-7870

**TO:** ATTENTION: **KATHY** 425-277-7242

Dear Kathy:

Per your phone conversation with Debbie, attached is the Certificate of Liability for the Ronald Wastewater District.

If you have any questions, please call Debbie at 206-546-0787.  
Thanks!

Beau Sinkler  
Finance Department, City of Shoreline  
206 546 0790  
fax: 206-546-7870

ebs0400

**Attachment B**

\*\*\*\*\*  
\*\*\* TX REPORT \*\*\*  
\*\*\*\*\*

TRANSMISSION OK

TX/RX NO	2169	
CONNECTION TEL		914252777242
SUBADDRESS		
CONNECTION ID		
ST. TIME	07/14 09:56	
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PGS. SENT	3	
RESULT	OK	

**FAX****DATE:** July 14, 2004**NUMBER OF PAGES** (including cover sheet): **3**

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Beau Sinkler

7e-25

**ACORD****CERTIFICATE OF LIABILITY INSURANCE**

Attachment B

DATE (MM/DD/YY)  
05/24/02

PRODUCER  USI Northwest 20415 NW 72d Ave. South Suite 300 Kent, WA 98032	THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW.	
	INSURERS AFFORDING COVERAGE	
INSURED  <del>Ronald Wastewater District</del> P.O. Box 33490 Shoreline, WA 98133	INSURER A: Transcontinental Insurance Company	
	INSURER B: Continental Casualty Co	
	INSURER C:	
	INSURER D:	
	INSURER E:	

**COVERAGES**

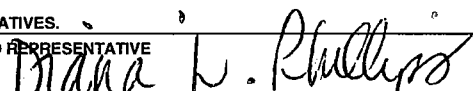
THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. AGGREGATE LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	POLICY NUMBER	POLICY EFFECTIVE DATE (MM/DD/YY)	POLICY EXPIRATION DATE (MM/DD/YY)	LIMITS
A	GENERAL LIABILITY <input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS MADE <input checked="" type="checkbox"/> OCCUR <input checked="" type="checkbox"/> Per Project Agg <input checked="" type="checkbox"/> Stop Gap GEN'L AGGREGATE LIMIT APPLIES PER: <input type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC	248417840	01/01/02	01/01/03	EACH OCCURRENCE \$1,000,000 FIRE DAMAGE (Any one fire) \$300,000 MED EXP (Any one person) \$5,000 PERSONAL & ADV INJURY \$1,000,000 GENERAL AGGREGATE \$2,000,000 PRODUCTS - COMP/OP AGG \$2,000,000
B	AUTOMOBILE LIABILITY <input checked="" type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input checked="" type="checkbox"/> HIRED AUTOS <input checked="" type="checkbox"/> NON-OWNED AUTOS	248417790	01/01/02	01/01/03	COMBINED SINGLE LIMIT (Ea accident) \$1,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$
	GARAGE LIABILITY <input type="checkbox"/> ANY AUTO				AUTO ONLY - EA ACCIDENT \$ OTHER THAN EA ACC AGG \$
	EXCESS LIABILITY <input type="checkbox"/> OCCUR <input type="checkbox"/> CLAIMS MADE  DEDUCTIBLE RETENTION \$				EACH OCCURRENCE \$ AGGREGATE \$ \$ \$ \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY				WC STATUTORY LIMITS OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$
	OTHER				

RECEIVED  
MAY 28 2002  
FINANCE

**DESCRIPTION OF OPERATIONS/LOCATIONS/VEHICLES/EXCLUSIONS ADDED BY ENDORSEMENT/SPECIAL PROVISIONS**

The certificate holder is added as primary & non-contributory additional insured as respects work performed by the named insured on behalf of the certificate holder per attached form G-17957-F.

<b>CERTIFICATE HOLDER</b>  City of Shoreline 17544 Midvale Ave N. Shoreline, WA 98133-4921	<b>ADDITIONAL INSURED; INSURER LETTER:</b>	<b>CANCELLATION</b>  SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, THE ISSUING INSURER WILL ENDEAVOR TO MAIL 30 DAYS WRITTEN NOTICE TO THE CERTIFICATE HOLDER NAMED TO THE LEFT, BUT FAILURE TO DO SO SHALL IMPOSE NO OBLIGATION OR LIABILITY OF ANY KIND UPON THE INSURER, ITS AGENTS OR REPRESENTATIVES.
		AUTHORIZED REPRESENTATIVE 



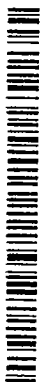
**THIS ENDORSEMENT CHANGES THE POLICY. PLEASE READ IT CAREFULLY.**  
**CONTRACTOR'S BLANKET ADDITIONAL INSURED ENDORSEMENT**

This endorsement modifies insurance provided under the following:

**COMMERCIAL GENERAL LIABILITY COVERAGE PART**

- A. WHO IS AN INSURED (Section II)** is amended to include as an insured any person or organization (called additional insured) whom you are required to add as an additional insured on this policy under:
1. A written contract or agreement; or
  2. An oral contract or agreement where a certificate of insurance showing that person or organization as an additional insured has been issued; but the written or oral contract or agreement must be:
    1. Currently in effect or becoming effective during the term of this policy; and
    2. Executed prior to the "bodily injury," "property damage," "personal injury" or "advertising injury."
- B. The insurance provided to the additional insured is limited as follows:**
1. That person or organization is only an additional insured with respect to liability arising out of:
    - a. Your premises;
    - b. "Your work" for that additional insured; or
    - c. Acts or omissions of the additional insured in connection with the general supervision of "your work."
  2. The Limits of Insurance applicable to the additional insured are those specified in the written contract or agreement or in the Declarations for this policy, whichever is less. These Limits of Insurance are inclusive and not in addition to the Limits of Insurance shown in the Declarations.
  3. Except when required by contract or agreement, the coverage provided to the additional insured by this endorsement does not apply to:
    - a. "Bodily injury" or "property damage" occurring after:
      - (1) All work on the project (other than service, maintenance or repairs) to be performed by or on behalf of the additional insured at the site of the covered operations has been completed; or
      - (2) That portion of "your work" out of which the injury or damage arises has been put to its intended use by any person or organization other than another contractor or subcontractor engaged in performing operations for a principal as part of the same project.
    - b. "Bodily injury" or "property damage" arising out of acts or omissions of the additional Insured other than in connection with the general supervision of "your work."
  4. The insurance provided to the additional insured does not apply to "bodily injury," "property damage," "personal injury," or "advertising injury" arising out of an architect's, engineer's, or surveyor's rendering of or failure to render any professional services including:
    - a. The preparing, approving, or failing to prepare or approve maps, shop drawings, opinions, reports, surveys, field orders, change orders or drawings and specifications; and
    - b. Supervisory, or inspection activities performed as part of any related architectural or engineering activities.
- C. As respects the coverage provided under this endorsement, Paragraph 4.b. SECTION IV – COMMERCIAL GENERAL LIABILITY CONDITIONS is amended with the addition of the following:**
- 4. Other Insurance**
- b. Excess Insurance
- This insurance is excess over:
- Any other valid and collectible insurance available to the additional insured whether primary, excess, contingent or on any other basis unless a contract specifically requires that this insurance be either primary or primary and noncontributing. Where required by contract, we will consider any other insurance maintained by the additional insured for injury or damage covered by this endorsement to be excess and noncontributing with this insurance.

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# FAX

**DATE:** June 11, 2004

**NUMBER OF PAGES** (including cover sheet): 3

**FROM:** Beau Sinkler, Administrative Assistant III for Debbie Tarry, Finance Director  
City of Shoreline Finance Department  
17544 Midvale Ave N., Shoreline, WA 98133-4921  
Phone # (206) 546-0790 Fax # (206) 546-7870

**TO:** **ATTENTION:** **AL**  
Phone #: Fax #: 206-546-8110

Dear Al,

Per your phone conversation with Debbie this morning, attached is your last year's Certificate of Liability for the Ronald Wastewater District. We look forward to receiving your current certificate soon!

Many thanks!

Beau Sinkler  
Finance Department, City of Shoreline  
206 546 0790  
fax: 206-546-7870

ebs0400

**Attachment B**

\*\*\*\*\*  
\*\*\* TX REPORT \*\*\*  
\*\*\*\*\*

TRANSMISSION OK

TX/RX NO 2124  
CONNECTION TEL 92065468110  
SUBADDRESS  
CONNECTION ID  
ST. TIME 06/11 09:18  
USAGE T 02'19  
PGS. SENT 3  
RESULT OK



# FAX

**DATE:** June 11, 2004**NUMBER OF PAGES** (including cover sheet): 3

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Many thanks!

7e-29

Beau Sinkler

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

**AGENDA TITLE:** Discussion of Resolution No. 408 – Repealing and Replacing Policies and Procedures for the Administration of the Connie King Scholarship Program

**DEPARTMENT:** Parks, Recreation, and Cultural Services

**PRESENTED BY:** Mary Reidy, Recreation Superintendent

**ACTION:**        ☐ Ordinance        ☐ Resolution        ☐ Motion  
                 ☒ Discussion        ☐ Public Hearing

**PROBLEM/ISSUE STATEMENT:**

The City of Shoreline recognizes that financial hardships may hinder the ability of its residents to pay recreation program fees. To accommodate these financial needs, the City of Shoreline established the Connie King Scholarship Fund in 2000 and adopted policies and procedures for its administration with the adoption of Resolution No. 163.

The current Connie King Scholarship Fund Policy and Procedure has become outdated. The Parks, Recreation and Cultural Services (PRCS) Department would like to streamline and actively market the opportunity for people to contribute to the Connie King Scholarship Fund and determined that an updated Policy and Procedure is necessary to facilitate that desire. Proposed Resolution No. 408 will utilize the Parks, Recreation and Cultural Services Department's current procedures for scholarship administration (Resolution No. 382) for administering the Connie King Scholarship Program.

Tonight, Council is being asked to discussed proposed Resolution No. 408. This resolution would make the Connie King Scholarship Program Policy and Procedures consistent with the Recreation Program Scholarship Policy and Procedure contained in Resolution No. 382.

**RESOURCE/FINANCIAL IMPACT:**

The proposed amended to the Connie King Scholarship Program Policy and Procedure does not have a financial impact.

**RECOMMENDATION**

No formal action is required at this time. Proposed Resolution No. 408 establishing new policies and procedures for the administration of the Connie King Scholarship Program is scheduled for Council action on June 19.

Approved By:        City Manager **DT**    City Attorney **MK**

## **BACKGROUND**

In 2000, the City Council passed Resolution No. 163 (Attachment A) establishing the Connie King Scholarship Fund and setting forth policies and procedures for its administration. The Connie King Scholarship Fund (The Fund), named after first Shoreline Mayor Connie King, was “established in recognition of Connie King’s tireless advocacy for youth in our community and her expressed interest in establishing a donation program to benefit public recreation services for families in the community”. In the few years after The Fund was established, a moderate amount (under \$10,000) was donated to The Fund. There have been no contributions to The Fund since around 2003. All donations to The Fund have been distributed.

## **DISCUSSION**

In 2015, the PRCS Department began using new recreation scheduling software, called Max Galaxy. Using Max Galaxy, PRCS staff has developed a plan to offer the public an easy way to make donations to The Fund. Customers registering for classes or programs online will be able to make a selection to donate directly to The Fund. Any donations will be tracked and used to supplement the scholarship funds allocated from the general fund by the City Council through the budget process.

Staff is proposing to update the Connie King Scholarship Program Policy and Procedure through proposed Resolution No. 408 (Attachment B). This resolution would repeal the old program policies and procedures and establish new procedures, which are attached to the proposed resolution. This proposed Policy and Procedure confirms the purpose for the Connie King Scholarship Fund and puts in place the process for allocating funds for scholarships.

The proposed policy changes are as follows:

### **Scholarship Amount**

The current policy is specific in allowing a \$45 scholarship per quarter per participant for regular programs, and \$90 per youth participant for summer camps. The proposed policy gives more flexibility by stating that “*scholarship amounts will be determined by available funds and community needs during the annual budget cycle.*” Moving the defined value of the scholarships out of the policy and into the budget process allows for the City to be responsive to changing needs more efficiently. This language is consistent with the current Recreation Program Scholarship Program Policy and Procedure (Resolution No. 382).

### **Priority**

The current policy language states that “the funds that are donated will be used for scholarships for low and moderate-income citizens needing financial assistance to access and participate in City recreation programs.” The revised Policy and Procedures prioritizes the use of the funds to ensure it is consistent with the Recreation Program Scholarship Policy and Procedure.

Priority for scholarship funds from the Connie King Scholarship Program is as follows:

1. Youth in low-income families living within the city limits of the City of Shoreline
2. Developmentally disabled individuals living within the city limits of the City of Shoreline
3. Adult members of low-income families living within the city limits of the City of Shoreline

### **Procedures**

The current policy describes a procedure for individuals to apply directly for funding from the Connie King Scholarship Fund. This procedure is being replaced so that the application is the same as for the general Recreation Program Scholarship. Funds from the Connie King Scholarship Program would be transferred to the Recreation Program Scholarship Program annually as described below:

1. The City will make available opportunities for donating to the Connie King Scholarship Program.
2. Each year, the City, as part of its budget process, will determine the funds available from the Connie King Scholarship Program to supplement the existing Recreation Scholarship Program.
3. The City Manager will recommend to the City Council, as part of the budget process, the amount of money to be allocated from the Connie King Scholarship Program to supplement the Recreation Scholarship Program.
4. The funds approved by the City Council from the Connie King Scholarship Program will be allocated to the PRCS budget to supplement the Recreation Scholarship Program.

### **RESOURCE/FINANCIAL IMPACT**

The proposed Connie King Program Policy and Procedure does not have a financial impact.

### **RECOMMENDATION**

No formal action is required at this time. Proposed Resolution No. 408 establishing new policies and procedures for the administration of the Connie King Scholarship Program is scheduled for Council action on June 19.

### **ATTACHMENTS**

Attachment A: Resolution No. 163  
Attachment B: Proposed Resolution No. 408

**RESOLUTION NO. 163**


**A RESOLUTION OF THE CITY OF SHORELINE, WASHINGTON,  
ADOPTING THE CONNIE KING SCHOLARSHIP FUND POLICY AND  
PROCEDURES**

WHEREAS, the City Council wishes to establish policies and procedures for the implementation of the City's Connie King Scholarship Fund Program;

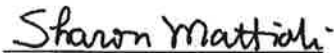
**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE  
CITY OF SHORELINE, WASHINGTON AS FOLLOWS:**

**Section 1.** Establishment of Policy and Procedures. The City Council hereby adopts those policies and procedures set forth in the Parks, Recreation and Cultural Services policy, "Connie King Scholarship Fund", a copy of said policy and procedures being attached hereto as "Exhibit A".

**ADOPTED BY THE CITY COUNCIL ON MARCH 27, 2000.**

  
\_\_\_\_\_  
Mayor Scott Jepsen

**ATTEST:**

  
\_\_\_\_\_  
Sharon Mattioli, CMC  
City Clerk



City of ShorelineCity of Shoreline  
Parks Recreation and Cultural Services Department  
**Department Policies and Procedures**

Title & Category <b>CONNIE KING SCHOLARSHIP FUND</b> Recreation Services	Code No. REC – 8
Department PARKS, RECREATION AND CULTURAL SERVICES	Effective Date:

Approved By:

## 1.0 Purpose:

### Scholarship Program Philosophy

The City of Shoreline wishes to make public recreation program opportunities available to all interested participants and recognizes that financial hardships may hinder the ability to pay recreation program fees. To accommodate these special needs, the City of Shoreline has established the Connie King Scholarship Fund.

This fund is being established in recognition of Connie King's tireless advocacy for youth in our community and her expressed interest in establishing a donation program to benefit public recreation services for families in the community.

The purpose of the Connie King Scholarship Fund is to provide a means for citizens and businesses to make donations to the City of Shoreline to benefit Parks, Recreation & Cultural Services (PRCS) programs. The funds that are donated will be used for scholarships for low and moderate-income citizens needing financial assistance to access and participate in City recreation programs.

## 2.0 Policy:

### a. Eligibility

Any low-moderate income youth or adult meeting the low-moderate income guidelines established by HUD or who is eligible for Head Start, DSHS, public school free/reduced lunch, and/or related assistance program is eligible.





City of ShorelineCity of Shoreline  
Parks Recreation and Cultural Services Department  
**Department Policies and Procedures**

---

**Attachment A**  
**EXHIBIT A**  
**Resolution No. 163**

**b. Proof**

Complete the City of Shoreline Scholarship Application Form. Note eligibility requirements. For non public school-age programs, use Head Start, DSHS or related documentation for eligibility. Other appropriate documentation includes free/reduced lunch, Head Start and/or DSHS or proof of household income.

**c. Amount**

Based on funding availability, eligible participants may use up to \$45.00 per quarter per participant for Recreation, Teen, or Aquatics or Specialized Recreation programs.

Based on funding availability, and upon the Parks, Recreation and Cultural Services Director's authorization, in the summer quarter, youth participants may use up to \$90.00. (These funds may not be used for Skyhawk Sports Camps).

**3.0 Procedure:**

**a. Registration Receptionist receives request for scholarship (either via phone, "in-person" or via referral from school or community agency).**

- For phone inquiries, mail *Scholarship Application Form* to caller (including *Recreation Program Registration Form & Rec Guide*).
- No space can be held in a class until form is returned.
- For "in-person" requests, above-listed paperwork may be completed on-site.
- Registration receptionist asks participant if they wish to contribute any amount of payment for the class. This offers an optional opportunity for the potential scholarship recipient to pay "what he/she can afford". The individual's response will not affect his or her scholarship eligibility.

**b. Registration Receptionist receives completed forms from applicant.**

- Checks to assure they are filled out correctly.
- Checks to see if documentation guidelines are indicated. (Necessary documentation must be attached.)
- Registers participant for program. (Any payment received is recorded. The scholarship amount is recorded as if money was received, but the appropriate scholarship boxes need to be checked).

**c. Paperwork/forms are forwarded to Administrative Assistant II for logging, tracking, recording, and totaling.**



**RESOLUTION NO. 408**

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF SHORELINE,  
WASHINGTON, REPEALING RESOLUTION NO. 163 AND ADOPTING A  
NEW CONNIE KING SCHOLARSHIP PROGRAM POLICY AND  
PROCEDURES**

WHEREAS, on March 27, 2000, the City Council adopted Resolution No. 163; and

WHEREAS, Resolution No. 163 established policies and procedures for the implementation of the City's Connie King Scholarship Fund; and

WHEREAS, these policies and procedures need to be updated to better reflect the current needs of the community in regards to the City's Connie King Scholarship Program and the City's procedures in addressing those needs;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SHORELINE,  
WASHINGTON, HEREBY RESOLVES AS FOLLOWS:**

**Section 1. Repeal of Resolution No. 163.** Resolution No. 163, adopted on March 27, 2000, is repealed in its entirety.

**Section 2. Establishment of Connie King Scholarship Program Policies and Procedures.** The City Council hereby adopts those policies and procedures set forth in the "Shoreline Policy and Procedure - Connie King Scholarship Program", attached as Exhibit A.

**ADOPTED BY THE CITY COUNCIL ON JUNE 19, 2017.**

\_\_\_\_\_  
Christopher Roberts, Mayor

**ATTEST:**

\_\_\_\_\_  
Jessica Simulcik Smith, City Clerk

# Shoreline Policy and Procedure

## Connie King Scholarship Program

<b>Category and Number:</b> Finance - 5.110715	<b>Receiving Number:</b> Resolution 408
<b>Code and statutory authority:</b>	<b>Authorized:</b>
<b>Supersedes:</b> Resolution 163	Effective Date:      Month Day, Year By:                      Name , Title Name , Title

### 1. PURPOSE

#### a. Connie King Scholarship Program Philosophy

The City of Shoreline wishes to make public recreation program opportunities available to all interested participants and recognizes that financial hardships may hinder the ability to pay recreation program fees. To accommodate these special needs, the City of Shoreline has established the Connie King Scholarship Program (the Program).

This Program is established in recognition of Connie King's tireless advocacy for youth in our community and her expressed interest in establishing a donation program to benefit public recreation services for families in the community.

The purpose of this Program is to provide a means for citizens and businesses to make donations to the City of Shoreline to benefit Parks, Recreation & Cultural Services (PRCS) programs. The funds that are donated will be used for scholarships for low and moderate-income citizens needing financial assistance to access and participate in City recreation programs.

### 2. DEFINITIONS

#### a. Eligibility

Any low-moderate income youth or adult meeting the low-moderate income guidelines established by HUD or who is eligible for Head Start, DSHS, public school free/reduced lunch, and/or related assistance program is eligible.

#### b. Amount

Scholarship amounts for individuals will be determined by available funds and based on community needs established during the annual City of Shoreline budget cycle.

#### c. Priority

Priority for scholarship funds from the Connie King Scholarship Program is as follows:

1. Youth in low-income families living within the city limits of the City of Shoreline

2. Developmentally disabled individuals living within the city limits of the City of Shoreline
3. Adult members of low-income families living within the city limits of the City of Shoreline

### **3. DEPARTMENTS AFFECTED**

Parks, Recreation and Cultural Services

### **4. PROCESS**

Applicant completes the City of Shoreline Scholarship Application Form and submits all required materials to the City of Shoreline Parks, Recreation and Cultural Services Department for evaluation, processing and determination of scholarship award consistent with the City of Shoreline Recreation Scholarship Program Policy and Procedures.

### **5. PROCEDURE**

1. The City will make available opportunities for donating to the Connie King Scholarship Program.
2. Each year the City, as part of its budget process, will determine the funds available from the Connie King Scholarship Program to supplement the existing Recreation Scholarship Program.
3. The City Manager will recommend to the City Council, as part of the budget process, the amount of money to be allocated from the Connie King Scholarship Program to supplement the Recreation Scholarship Program.
4. The funds approved by the City Council from the Connie King Scholarship Program will be allocated to the PRCS budget to supplement the Recreation Scholarship Program.

**CITY COUNCIL AGENDA ITEM**  
CITY OF SHORELINE, WASHINGTON

<b>AGENDA TITLE:</b>	Discussing the Draft 2017-2023 Parks, Recreation and Open Space Plan Final Report
<b>PRESENTED BY:</b>	Eric Friedli, PRCS Department Director Betsy Robertson, Chair, PRCS/Tree Board
<b>ACTION:</b>	<input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution <input type="checkbox"/> Motion <input type="checkbox"/> Public Hearing <input checked="" type="checkbox"/> Discussion

**PROBLEM/ISSUE STATEMENT:**

In January 2016, the Parks, Recreation, and Cultural Services (PRCS) Department began the 18-month process to update the Parks, Recreation and Open Space (PROS) Plan. The PROS Plan identifies a 20-year vision and framework for Shoreline's recreation and cultural programs, and for maintenance and investment in park, recreation and open space facilities. The update has been an opportunity to reassess community needs and align program and capital projects with the City's mission and goals. Staff has presented various components of the PROS Plan to the City Council on March 21, October 10, and December 12, 2016, and January 23, March 6, and April 17, 2017. Attachment A to this staff report presents an Executive Summary of the PROS Plan. A complete Draft of the PROS Plan is attached as Attachment B.

Tonight, staff is interested in hearing Council feedback on the Draft PROS Plan. Following Council's input this evening, staff will review the Draft PROS Plan with the PRCS/Tree Board at their meeting on June 22, 2017. The PROS Plan will then be brought back to Council for further discussion and a public hearing on July 17, 2017.

**FINANCIAL IMPACT:**

The PROS Plan does not have any direct financial impact. However, implementation of PROS Plan initiatives will each have financial impacts that will be addressed through subsequent council review and actions. Chapter six of the PROS Plan describes potential financial impacts in detail.

**RECOMMENDATION**

No formal action is required; this is a discussion item intended to provide Council with an opportunity to provide staff feedback on the PROS Plan update.

Approved By:      City Manager **DT**      City Attorney **MK**

## **INTRODUCTION**

This Plan is a blueprint for Shoreline's parks, recreation, and cultural services for the next six years and it lays the groundwork for many years to come. Investments made by previous generations created a great system of parks, open spaces, and programs that offer a highly valued mix of opportunities for people to play and enjoy their community. We know that change is coming to Shoreline. Parks, open spaces, and recreation opportunities play a critical role in who the City is becoming. If we neglect places and opportunities for people to gather, to play, and to build community, we neglect the soul of the community. Two key themes have given us the inspiration for this parks, recreation and open space plan: Securing our Foundation and Shaping our Future.

- **Securing our Foundation** - Take care of what we already have and make current facilities work for us.
- **Shaping our Future** - Provide for growth through smart development and targeted acquisition.

## **BACKGROUND**

Staff has presented various components of the PROS Plan to the City on March 21, October 10, and December 12, 2016, and January 23, March 6, and April 17, 2017.

The Staff Report for March 21, 2016, which presented the results of the Community Interest and Opinion Survey, can be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport032116-9a.pdf>.

The Staff Report for October 10, 2016, which presented the results of the community engagement process and a preliminary draft Light Rail Station Subarea Parks and Open Space Plan, can be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport101016-8b.pdf>.

The Staff Report for December 12, 2016, which presented a preliminary draft of the Aquatics/Community Center Feasibility Study, can be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport121216-9b.pdf>.

The Staff Report for January 23, 2017, which presented the Mission, Vision, Goals, and Strategic Action Initiatives, can be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport012317-9a.pdf>.

The Staff Report for March 6, 2017, which presented the Light Rail Station Subarea Parks and Open Space Plan, can be found at:

<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport030617-8b.pdf>.

The second Staff Report for March 6, 2017, which presented a draft Prioritized Capital Improvement List, can be found at:  
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport030617-8c.pdf>

The Staff Report for April 17, 2017, which presented the Aquatics/Community Center Feasibility Study, can be found at:  
<http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport041717-9a.pdf>.

## **DISCUSSION**

The Draft 2017-2023 Parks, Recreation and Open Space Plan Final Report is divided into six chapters. Information about each PROS Plan chapter is as follows:

- **Chapter 1** provides a general introduction by describing the planning context, citywide vision and values, the results of the strengths, weaknesses, opportunities and threats analysis.
- **Chapter 2** provides a profile of the community describing by the natural environment and summarizing demographic information.
- **Chapter 3** presents the vision, mission and goals.
- **Chapter 4** provides demands and needs analysis. It includes the results of the public engagement process and a quantitative analysis of level of service maps and calculations.
- **Chapter 5** describes current facilities, programs and services. It provides baseline information about PRCS facilities and assets, maintenance services and the recreation and cultural programs offered to the residents of Shoreline.
- **Chapter 6** provides recommendations and implementation steps. It presents 11 Strategic Action Initiatives (Table 1 below) that are designed to respond to the needs of the community, be specific and measurable actions that, when implemented, will make a visible and measurable difference in the parks, recreation and cultural services provided to Shoreline residents and visitors. Chapter 6 also presents a list of specific capital improvements for the next six years and beyond.



Table 1: Draft PROS Plan Strategic Action Initiatives

Category	Strategic Action Initiative	Objective
<b>Recreation Programs and Facilities</b>	1. Build a Community/Aquatics Center	Place a proposal for a new community/aquatics center before the voters by 2020. Open a new facility in 2022.
	2. Expand Opportunities to Connect with Nature	Integrate nature-based programming into new and existing recreation offerings so that at least 35% of program offerings include a nature-based component.
	3. Expand Recreation Facility Opportunities	Provide at least 1 community garden, 2 basketball courts, 2 multi-purpose/Pickleball courts, 1 playground, 1 swing set, 1, paved loop path, 1 spray park and 1 adventure playground by 2023.
	4. Serve the Full Spectrum of Aging Adult Recreation Needs	Develop a strategic plan by 2019 for meeting the aging adult recreation needs of Shoreline.
<b>Cultural Services and Art</b>	5. Support Diverse Communities	Participation in Shoreline sponsored special events reflects the diversity of the community
	6. Enhance Place making through Public Art	Install at least one permanent, significant piece of art by 2019, three permanent smaller pieces of public art by 2023 and provide temporary graphic or performing arts annually in Shoreline neighborhoods.
<b>Parks and Open Space</b>	7. Ensure Adequate Park Land for Future Generations	Add five acres of new park land by 2023 and 20 additional acres by 2030.
	8. Maintain, Enhance, and Protect the Urban Forest	Restore 10 acres of degraded forest land by 2023 and or convert appropriate parkland into natural areas by 2023.
	9. Enhance Walkability In and Around Parks	Create 2 miles of new nature trails within parks and 2 miles of enhanced pedestrian access to parks by 2023.
<b>Administration</b>	10. Secure Sustainable Funding	All programs, facilities and initiatives are funded with an appropriate mix of fund sources
	11. Ensure Administrative Excellence	Attain certification from the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA).

The successful implementation of this Plan means valued investments made by previous generations will be maintained, and the residents of Shoreline will have opportunities to play in new and creative ways. They will be able to connect with nature close to where they live, they will breathe easier knowing the urban forest is being

actively tended to, they will enjoy cultural activities that include all people, and they will celebrate the beauty of their community through new public art.

We will Secure our Foundation so current residents will continue to have a great place to live, work and play and be proud to call Shoreline home. We will Shape our Future as a gift to the next generation and an invaluable investment in the unfolding story of Shoreline.

### **STAKEHOLDER OUTREACH**

During 2016, the City conducted an extensive public process to update the PROS Plan. The results of the public involvement process can be found on the PROS Plan webpage at: [www.shorelinewa.gov/prosmeetings](http://www.shorelinewa.gov/prosmeetings).

### **NEXT STEPS**

Following Council's input this evening staff will review the Draft PROS Plan with the PRCS/Tree Board at their meeting on June 22, 2017. To adopt the PROS Plan for purposes of qualifying for certain state grants, the plan must be adopted by City resolution. Therefore, following the PRCS/Tree Board discussion, the Draft PROS Plan will be accompanied by proposed Resolution No. 412. This resolution (along with the Draft PROS Plan) will be presented to the City Council at their July 17<sup>th</sup> Council meeting for a required public hearing. This will be followed by the potential adoption of proposed Resolution No. 412 on July 31<sup>st</sup>. Later this fall, the PROS Plan will be proposed for final adoption by ordinance as part of the City's Comprehensive Plan amendment process.

### **FINANCIAL IMPACT**

The PROS Plan does not have any direct financial impact. However, implementation of PROS Plan initiatives will each have financial impacts that will be addressed through subsequent council review and actions. Chapter six of the PROS Plan describes potential financial impacts in detail.

### **RECOMMENDATION**

No formal action is required; this is a discussion item intended to provide Council with an opportunity to provide staff feedback on the PROS Plan update. Staff will return on July 17, 2017 for a final discussion of the PROS Plan.

### **ATTACHMENTS**

Attachment A: Executive Summary: Parks, Recreation and Open Space Plan 2017-2023

Attachment B: Draft Parks, Recreation and Open Space Plan 2017-2023

# EXECUTIVE SUMMARY DRAFT

SECURING OUR FOUNDATION | SHAPING OUR FUTURE



## 2017 - 2023

Parks, Recreation & Open Spaces Plan Draft





## INTRODUCTION

This Plan is a blueprint for Shoreline's parks, recreation, and cultural services for the next six years and it lays the groundwork for many years to come. Investments made by previous generations created a great system of parks, open spaces, and programs that offer a highly valued mix of opportunities for people to play and enjoy their community. We know that change is coming to Shoreline. Parks, open spaces, and recreation opportunities play a critical role in who the City is becoming. If we neglect places and opportunities for people to gather, to play, and to build community, we neglect the soul of the community. Two key themes have given us the inspiration for this parks, recreation and open space plan: Securing our Foundation and Shaping our Future.

## SECURING OUR FOUNDATION

Past investments in capital improvements and program development laid a solid foundation for parks, recreation and cultural services for the City of Shoreline. In 2006 a voter-approved bond expanded the system by 24.7 acres and made substantial improvements to nine parks. Investments in trails and other facilities greatly enhanced recreation opportunities, a 1% for the Arts program funds permanent and temporary art, recreation programs for youth, teens, people with special needs and adults are thriving, and year-round community events create a special sense of home for Shoreline residents.

Some pieces of this foundation are at risk and need to be secured so that the investments in the physical features of Shoreline parks are well maintained and cared for and programs and services continue to meet the needs of Shoreline residents. In particular, the Shoreline Pool was constructed in 1972 and needs significant upgrades and the Spartan Recreation Center is owned by the School District and may eventually be needed for other purposes.

## SHAPING OUR FUTURE

Shoreline is not a city that typically sits back and waits for things to happen. The transformation of Aurora Avenue, the preparation for light rail, planning for 145th Street, the new City Hall and police station are all examples of a City that takes control of its future. This PROS Plan continues that forward-thinking tradition as it Shapes the Future of parks, recreation and cultural services into a future that meets the community's needs and desires.

To accomplish this, the Plan contains two components:

1. An accounting of all the things parks, recreation and cultural services currently provides to the City, and a commitment to continuing those at the same high quality level.
2. A set of clear actions that respond to emerging needs of the community, are specific and measurable, and proactively move us forward.





## PLANNING CONTEXT

### Light Rail

As part of its Lynnwood Link Extension project, Sound Transit will locate two light rail stations in Shoreline. The station locations are to the north of NE 145th Street and just to the north of NE 185th Street on the east side of and immediately adjacent to the Interstate 5 (I-5) corridor.

In spring of 2013, recognizing the likelihood of light rail coming to the Shoreline, the City of Shoreline began a community-based visioning and planning process to address future land use, transportation, and neighborhood enhancements in the community's light rail station subareas at NE 185th and NE 145th Streets. A parks and open space plan was developed for the two light rail station subareas in conjunction with this PROS Plan. It is available on the City's website at [shoreline.wa.gov/prosplan](http://shoreline.wa.gov/prosplan).

In addition to impacts within the subareas, potential impacts of increased growth throughout Shoreline have been incorporated into this PROS Plan.

### The Shoreline Pool and Spartan Recreation Center

The Shoreline Pool was constructed in 1972 and is reaching the end of its useful life. The facility's infrastructure is old and needs to be replaced. The pool does not meet current best practices for public aquatics recreation centers. The public is asking for additional amenities that cannot be provided at the current Shoreline Pool. It sits on land owned by the Shoreline School District, making its future at its current location uncertain. A pool assessment completed in 2014 projects that pool will need to be replaced or completely renovated around 2022.

The Spartan Recreation Center is owned by the Shoreline School District and operated by the City of Shoreline. It is located on the Shoreline Center grounds in the 185th Street light rail station subarea. The school district has not announced plans for the Shoreline Center property but it is likely that future development will not include the current recreation center building which will displace City-run recreational programming.

The condition of the pool and the uncertain future of the Spartan Recreation Center are addressed in this planning process through an Aquatics and Community Center Feasibility Study. The results are incorporated into this PROS Plan.



## MISSION AND VISION

### PRCS VISION

Shoreline will continue to have the highest quality parks, recreation, and cultural services that promote public health and safety; protect our natural environment; and enhance the quality of life of our community.

### PRCS MISSION

To provide life-enhancing experiences and promote a healthy community and environment. To celebrate arts and culture, enhance our natural environment and pass this legacy to the next generation.

### GOAL 1

Preserve, enhance, maintain, and acquire built and natural facilities to ensure quality opportunities exist.

### GOAL 2

Provide community-based recreation and cultural programs that are diverse and affordable.

### GOAL 3

Meet the parks, recreation and cultural service needs of the community by equitably distributing resources.

### GOAL 4

Establish and strengthen partnerships with other public agencies, non-governmental organizations, volunteers, and city departments to maximize the public use of all community resources.

### GOAL 5

Engage the community in park, recreation and cultural services decisions and activities.



## Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis

A SWOT Analysis identifies opportunities to maintain strengths, address weaknesses, take advantage of opportunities, and protect against threats. This analysis provides a guide for our plan to move forward.

### Strengths:

- High level of community support
- Recent investments from 2006 park bonds
- Nice mix of active recreation facilities and passive open space
- Interesting nature trail system

### Weaknesses:

- Unhealthy urban forests
- Perceived lack of safety
- Lack of innovative recreation features such as spray parks, high ropes course
- Transient population living in parks

### Opportunities:

- Respond to reduction in demand for certain types of facilities by replacing them with facilities growing in demand
- Build a volunteer support system for environmental restoration
- Expand the tree canopy

### Threats:

- Key park properties are owned by others (Shoreline School District, Washington State, Seattle City Light)
- Invasive species
- Encroachments from adjacent private property
- Population growth and increased density
- Budget shortfalls



## DEFINING DEMAND AND NEED

There are many factors that influence community demand and need for parks, recreation and cultural services. To understand these demands, it is important to distinguish between demand driven by what the community says it wants and demand driven by the need to maintain a certain Level of Service (LOS).





COMMUNITY DRIVEN DEMAND AND NEEDS

Community-driven recreation demands and needs take into account what the community says it wants and measures that against existing recreation opportunities. This information is useful in a broad assessment of community needs for parks, facilities, programs, events, trails and natural areas. It is also important to understand recreation services that may be provided elsewhere that may be of interest to Shoreline residents once they become aware of them.

Community Participation Summary

Additional information from the Community Participation process can be online at: [www.shorelinewa.gov/prosplan](http://www.shorelinewa.gov/prosplan)

A Community Interest and Opinion Survey (The Survey) in January, 2016 reached out to 1,500 randomly selected households in Shoreline to gather data about interest and opinions regarding parks and recreation services. The Survey generated 830 responses and over 2,300 interactions with citizens in a variety of settings (Table 1).

A series of neighborhood, stakeholder, focus group meetings and community event intercepts, and a self-selecting online questionnaire were conducted to test and refine the City’s understanding of the findings.

KEY THEMES

Several themes emerged from the community participation process.

Recreation Program Needs

- Add and improve access to aquatics programs
- Expand indoor exercise and fitness opportunities
- Increase options for adults and seniors
- Strengthen access to nature
- Create multigenerational and multi-cultural opportunities
- Support arts and cultural opportunities

Facility Needs

- Add and improve access to aquatics facilities
- Upgrade and enhance existing parks and facilities; including improving safety
- Expand walking and trail-related activities
- Improve the urban forest health
- Increase connectivity to parks, recreation and open space facilities; including greenways and wildlife corridors
- Manage impacts from future growth including acquisition and expanding outdoor recreation and public art facilities in the station subareas and along Aurora

Access to Quality of Programs and Facilities

- Improve availability of information about facilities and programs
- Continue community partnerships in providing facility, programs and services

TABLE 1: COMMUNITY INVOLVEMENT PARTICIPATION

Activity	Number of Participants
Community Opinion Survey	830
Online Questionnaire	578
Stakeholder Interviews	76
Focus Group Meetings	105
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Neighborhood Meetings	111
Community Workshops & Open House	100
Written Letters and Email	30
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Total	2,346





“

## Shoreline's Parks, Recreation & Cultural Services Plan is based on a reflection of community needs and desires.

”

### LOS DRIVEN DEMAND AND NEEDS

Level of Service (LOS) driven demand analysis attempts to quantify relevant information such as acreage of land, number of current programs and services, and number of facilities and apply numerical guidelines to identify current and future needs. It requires data on numbers and locations of facilities and programs provided. It is based on population forecasts and LOS guidelines.

LOS standards are intended to guarantee the right number of park amenities, located in proper places to adequately serve the Shoreline community.

### POPULATION

By the year 2023 it is anticipated that the Lynnwood Link Extension of the light rail system will be completed through Shoreline. There are two light rail stations planned for Shoreline, one at NE 145th Street and I-5 and the other at NE 185th Street and I-5. Much of the City's anticipated population growth is in those subareas.

TABLE 2: POPULATION PROJECTIONS

	2010	2015	2025 Projection	2035 Projection
Shoreline – full city	53,007	55,439	59,801	68,316
Subareas only	15,551	16,265	17,545	26,978





## CITYWIDE PARKLAND TARGETS

Shoreline's current parkland per 1,000 residents is 7.38 acres, a number we want to maintain in order to ensure we maintain our current LOS as our population grows.

Table 3 shows there will be a need for an additional 95 acres of parkland in Shoreline of which approximately 43 acres should be in and around the two light rail station subareas. The increase of 95 acres is equivalent to another park the size of Hamlin Park, which is 80 acres, plus some.

TABLE 3: CURRENT AND FUTURE DEMAND FOR ACRES OF PARKLAND

	Current LOS: Acres per 1,000 population	2016 Total Acres	2035 Projected Demand	Acres Needed to maintain current LOS
Citywide	7.38	409	504	95
Light rail station Subareas	4.06	66	109	43

Finding 95 acres of additional parkland will be a challenge. It will be necessary to develop park designs and implement maintenance practices that will accommodate more intense use of smaller park spaces. Other ways to add capacity to the park system include:

- Utilizing other public property such as public rights-of-way
- Adding additional recreation amenities within existing parks and open spaces;
- Expanding parks through acquisition of adjacent property;
- Seeking partnerships with other public and/or private property owners in providing access to recreation and public open space.

**“ We will Shape our Future as a gift  
to the next generation and an invaluable  
investment in the unfolding story of Shoreline. ”**

## PARK AMENITIES

LOS is not just important for the total amount of parkland but also for the quality and mix of park facilities and amenities within the park system. Important amenities that will need to be added to existing or new parks in order to maintain the current level of service includes:

- an additional community garden,
- five basketball courts,
- three multi-purpose/pickleball courts,
- three playgrounds,
- two swing sets,
- one adult exercise station,
- thirteen outdoor pieces of art,
- two picnic shelters,
- three loop paths,
- six miles of new trails,
- an additional skate park,
- two spray parks, and
- two adventure playgrounds.





*Almost  
every  
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## DISTRIBUTION OF PARKS AND PARK AMENITIES

The good news is that almost every resident in Shoreline is within a 15-minute walk to some type of park or open space. Shoreline is well served by community parks, large urban parks, and regional parks.

Shoreline is faced with some challenges, however, as described in more detail in Chapter 4.

- Based exclusively on geographic LOS standards, Shoreline is lacking in neighborhood parks close to residents in a few neighborhoods.
- Essential Park Amenities include children's playgrounds, picnic areas, trails, and open grass areas for active and passive uses. The City does not meet its LOS target for providing Essential Park Amenities within a 15-minute to all Shoreline residents.
- Natural Areas are generally accessible to all residents except for the Hillwood and Echo Lake neighborhoods.
- There are gaps that will be targeted for land acquisition specially to meet the projected population growth in the 145th and 185th Street Station Subareas, and along Aurora.





# STRATEGIC ACTION INITIATIVES

The Strategic Action Initiatives are designed to respond to the needs of the community, be specific and measurable actions that, when implemented, will make a visible and measurable difference in the parks, recreation and cultural services provided to Shoreline residents and visitors.

## 1 Build a Community/ Aquatics Center

Place a proposal for a new community/aquatics center before the voters by 2020. Open a new facility in 2022.



## 2 Expand Opportunities to Connect with Nature

Integrate nature-based programming into new and existing recreation offerings so that at least 35% of program offerings include a nature-based component.



## 5 Support Diverse Communities

Participation in Shoreline sponsored special events reflects the diversity of the community.



### Recreation Programs and Facilities

### Cultural Services and Art

## 3 Expand Recreation Facility Opportunities

Provide at least:

- 1 community garden
- 2 basketball courts
- 2 multi-purpose/  
Pickleball courts
- 1 playground
- 1 swing set
- 1 paved loop path
- 1 spray park and
- 1 adventure playground by 2023.



## 4 Serve the Full Spectrum of Aging Adult Recreation Needs

Develop a strategic plan by 2019 for meeting the aging adult recreation needs of Shoreline.

## 6 Enhance Place making through Public Art

Install at least one permanent, significant piece of art by 2019, three permanent smaller pieces of public art by 2023 and provide temporary graphic or performing arts annually in Shoreline neighborhoods.



# STRATEGIC ACTION INITIATIVES

## 7 Ensure Adequate Park Land for Future Generations

Add five acres of new park land by 2023 and 20 additional acres by 2030.



## 10 Secure Sustainable Funding

All programs, facilities and initiatives are funded with an appropriate mix of fund sources.

### Parks and Open Space

### Administration

## 8 Maintain, Enhance, and Protect the Urban Forest

Restore 10 acres of degraded forest land by 2023 and or convert appropriate parkland into natural areas by 2023.



## 9 Enhance Walkability In and Around Parks

Create 2 miles of new nature trails within parks and 2 miles of enhanced pedestrian access to parks by 2023.



## 11 Ensure Administrative Excellence

Attain certification from the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA).



**“ We will Secure our Foundation so current residents will continue to have a great place to live, work and play and be proud to call Shoreline home. ”**

## RECOMMENDATIONS AND IMPLEMENTATION

Chapter 5 describes current facilities, programs and services. It provides baseline information about PRCS facilities and assets, maintenance services and the recreation and cultural programs offered to the residents of Shoreline.

In order to implement these Strategic Action Initiatives a capital improvement plan has been developed and is presented in detail in Chapter 6 that phases investments over the next 12 years.

## CONCLUSION

The successful implementation of this Plan means valued investments made by previous generations will be maintained, and the residents of Shoreline will have opportunities to play in new and creative ways. They will be able to connect with nature close to where they live, they will breathe easier knowing the urban forest is being actively tended to, they will enjoy cultural activities that include all people, and they will celebrate the beauty of their community through new public art.

We will Secure our Foundation so current residents will continue to have a great place to live, work and play and be proud to call Shoreline home. We will Shape our Future as a gift to the next generation and an invaluable investment in the unfolding story of Shoreline.



# A **DRAFT** Plan for Parks, Recreation & Cultural Services

SECURING OUR FOUNDATION | SHAPING OUR FUTURE



**2017 - 2023**

Parks, Recreation & Open Spaces Plan Draft

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## EXECUTIVE SUMMARY

### Introduction

This Plan is a blueprint for Shoreline's parks, recreation, and cultural services for the next six years and it lays the groundwork for many years to come. Investments made by previous generations created a great system of parks, open spaces, and programs that offer a highly valued mix of opportunities for people to play and enjoy their community. We know that change is coming to Shoreline. Parks, open spaces, and recreation opportunities play a critical role in who the City is becoming. If we neglect places and opportunities for people to gather, to play, and to build community, we neglect the soul of the community. Two key themes have given us the inspiration for this parks, recreation and open space plan: Securing our Foundation and Shaping our Future.

### SECURING OUR FOUNDATION

Past investments in capital improvements and program development laid a solid foundation for parks, recreation and cultural services for the City of Shoreline. In 2006 a voter-approved bond expanded the system by almost 25 acres and made substantial improvements to nine parks. Investments in trails and other facilities greatly enhanced recreation opportunities, a 1% for the Arts program funds permanent and temporary art, recreation programs for youth, teens, people with special needs and adults are thriving, and year-round community events create a special sense of home for Shoreline residents.

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## **Chapter 2 Mission and Vision**

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Meet the parks, recreation and cultural service needs of the community by equitably distributing resources.

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### **Light Rail**

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- Interesting nature trail system

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- Lack of innovative recreation features such as spray parks, high ropes course
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#### **Opportunities:**

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#### **Threats:**

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- Invasive species
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- Budget shortfalls

## **Chapter 4 DEFINING DEMAND AND NEED**

There are many factors that influence community demand and need for parks, recreation and cultural services. To understand these demands, it is important to distinguish between demand driven by what the community says it wants and demand driven by the need to maintain a certain Level of Service (LOS).

### **COMMUNITY-DRIVEN DEMAND AND NEEDS**

Community-driven recreation demands and needs take into account what the community says it wants and measures that against existing recreation opportunities. This information is useful in a broad assessment of community needs for parks, facilities, programs, events, trails and natural areas. It is also important to understand recreation services that may be provided elsewhere that may be of interest to Shoreline residents once they become aware of them.

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Open House	30
Written Letters and Email	76
<b>Total</b>	<b>2,346</b>

Table 1: Community Involvement Participation

## KEY THEMES

Several themes emerged from the community participation process.

### *Recreation Program Needs*

- Add and improve access to aquatics programs
- Expand indoor exercise and fitness opportunities
- Increase options for adults and seniors
- Strengthen access to nature
- Create multigenerational and multi-cultural opportunities
- Support arts and cultural opportunities

### *Facility Needs*

- Add and improve access to aquatics facilities
- Upgrade and enhance existing parks and facilities; including improving safety
- Expand walking and trail-related activities
- Improve the urban forest health
- Increase connectivity to parks, recreation and open space facilities; including greenways and wildlife corridors
- Manage impacts from future growth including acquisition and expanding outdoor recreation and public art facilities in the station subareas and along Aurora

### *Access to Quality of Programs and Facilities*

- Improve availability of information about facilities and programs
- Continue community partnerships in providing facility, programs and services

### LOS DRIVEN DEMAND AND NEEDS

Level of Service (LOS) driven demand analysis attempts to quantify relevant information such as acreage of land, number of current programs and services, and number of facilities and apply numerical guidelines to identify current and future needs. It requires data on numbers and locations of facilities and programs provided. It is based on population forecasts and LOS guidelines.

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### Population

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Table2: Population Projections

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Shoreline – full city	53,007	55,439	59,801	68,316
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### Citywide Parkland Targets

Shoreline's current parkland per 1,000 residents is 7.38 acres, a number we want to maintain in order to ensure we maintain our current LOS as our population grows.

Table 3 shows there will be a need for an additional 95 acres of parkland in Shoreline of which approximately 43 acres should be in and around the two light rail station subareas. The increase of 95 acres is equivalent to another park the size of Hamlin Park, which is 80 acres, plus some.

Table 3: Current and Future demand for Acres of Parkland

	Current LOS: Acres per 1,000 population	2016 Total Acres	2035 Projected Demand	Acres Needed to maintain current LOS
Citywide	7.38	409	504	95
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Finding 95 acres of additional parkland will be a challenge. It will be necessary to develop park designs and implement maintenance practices that will accommodate more intense use of smaller park spaces. Other ways to add capacity to the park system include:

- Utilizing other public property such as public rights-of-way
- Adding additional recreation amenities within existing parks and open spaces;
- Expanding parks through acquisition of adjacent property;
- Seeking partnerships with other public and/or private property owners in providing access to recreation and public open space.

### **Park Amenities**

LOS is not just important for the total amount of parkland but also for the quality and mix of park facilities and amenities within the park system. Important amenities that will need to be added to existing or new parks in order to maintain the current level of service includes

- an additional community garden,
- five basketball courts,
- three multi-purpose/pickleball courts,
- three playgrounds,
- two swing sets,
- one adult exercise station,
- thirteen outdoor pieces of art,
- two picnic shelters,
- three loop paths,
- six miles of new trails,
- an additional skate park,
- two spray parks, and
- two adventure playgrounds.

### **Distribution of Parks and Park Amenities**

The good news is that almost every resident in Shoreline is within a 15-minute walk to some type of park or open space. Shoreline is well served by community parks, large urban parks, and regional parks.

Shoreline is faced with some challenges, however, as described in more detail in Chapter 4.

- Based exclusively on geographic LOS standards, Shoreline is lacking in neighborhood parks close to residents in a few neighborhoods.
- Essential Park Amenities include children's playgrounds, picnic areas, trails, and open grass areas for active and passive uses. The City does not meet its LOS target for providing Essential Park Amenities within a 15-minute to all Shoreline residents.

- Natural Areas are generally accessible to all residents except for the Hillwood and Echo Lake neighborhoods.
- There are gaps that will be targeted for land acquisition specially to meet the projected population growth in the 145<sup>th</sup> and 185<sup>th</sup> Street Station Subareas, and along Aurora.

## RECOMMENDATIONS AND IMPLEMENTATION

Chapter 5 describes current facilities, programs and services. It provides baseline information about PRCS facilities and assets, maintenance services and the recreation and cultural programs offered to the residents of Shoreline.

The Strategic Action Initiatives are designed to respond to the needs of the community, be specific and measurable actions that, when implemented, will make a visible and measurable difference in the parks, recreation and cultural services provided to Shoreline residents and visitors.

Category	Strategic Action Initiative	Objective
<b>Recreation Programs and Facilities</b>	1. Build a Community/Aquatics Center	Place a proposal for a new community/aquatics center before the voters by 2020. Open a new facility in 2022.
	2. Expand Opportunities to Connect with Nature	Integrate nature-based programming into new and existing recreation offerings so that at least 35% of program offerings include a nature-based component.
	3. Expand Recreation Facility Opportunities	Provide at least 1 community garden, 2 basketball courts, 2 multi-purpose/Pickleball courts, 1 playground, 1 swing set, 1, paved loop path, 1 spray park and 1 adventure playground by 2023.
	4. Serve the Full Spectrum of Aging Adult Recreation Needs	Develop a strategic plan by 2019 for meeting the aging adult recreation needs of Shoreline.
<b>Cultural Services and Art</b>	5. Support Diverse Communities	Participation in Shoreline sponsored special events reflects the diversity of the community
	6. Enhance Place making through Public Art	Install at least one permanent, significant piece of art by 2019, three permanent smaller pieces of public art by 2023 and provide temporary graphic or performing arts annually in Shoreline neighborhoods.
<b>Parks and Open Space</b>	7. Ensure Adequate Park Land for Future Generations	Add five acres of new park land by 2023 and 20 additional acres by 2030.
	8. Maintain, Enhance, and Protect the Urban Forest	Restore 10 acres of degraded forest land by 2023 and or convert appropriate parkland into natural



Category	Strategic Action Initiative	Objective
		areas by 2023.
	9. Enhance Walkability In and Around Parks	Create 2 miles of new nature trails within parks and 2 miles of enhanced pedestrian access to parks by 2023.
<b>Administration</b>	10. Secure Sustainable Funding	All programs, facilities and initiatives are funded with an appropriate mix of fund sources
	11. Ensure Administrative Excellence	Attain certification from the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA).

In order to implement these Strategic Action Initiatives a capital improvement plan has been developed and is presented in detail in Chapter 6 that phases investments over the next 12 years.

### Conclusion

The successful implementation of this Plan means valued investments made by previous generations will be maintained, and the residents of Shoreline will have opportunities to play in new and creative ways. They will be able to connect with nature close to where they live, they will breathe easier knowing the urban forest is being actively tended to, they will enjoy cultural activities that include all people, and they will celebrate the beauty of their community through new public art.

We will Secure our Foundation so current residents will continue to have a great place to live, work and play and be proud to call Shoreline home. We will Shape our Future as a gift to the next generation and an invaluable investment in the unfolding story of Shoreline.

## CHAPTER 1

### INTRODUCTION

#### PURPOSE OF THE PLAN

The intent of this Shoreline Parks, Recreation and Open Space (PROS) Plan is to build the framework for the future maintenance and development of Shoreline's parks, recreation and cultural service programs as populations grow, demographics change, and financial situations evolve. This PROS Plan utilizes information from previous studies and planning efforts, and incorporates an analysis of existing and changing conditions to discuss in very specific terms: community resources, parks, open spaces, recreation and cultural services goals and policies, community needs, strategies, and action steps for implementing the Plan. The Shoreline PROS Plan serves as a companion document to *The City of Shoreline Comprehensive Plan*.

Eleven Strategic Action Initiatives recommended by the Parks, Recreation and Cultural Services/Tree Board and adopted by the City Council are designed to respond to the needs of the community, and be specific and measurable. When implemented, they will make a visible and measurable difference in the parks, recreation and cultural services provided to Shoreline residents and visitors.

The following activities shaped the development of this PROS Plan:

- Assessment of the current and future needs of the citizens of Shoreline;
- Development of an inventory and assessment of physical as well as programmatic resources, and identification of service gaps;
- Gathering of meaningful community input through various outreach efforts;
- Identification of existing levels of service and establishment of target levels of service for facilities;
- Development of the Public Art Plan 2017-2022;
- Development of the Urban Forest Strategic Plan in 2014;
- Completion of a parks and open space plan for the light rail station subareas;
- Development of a feasibility study for a new aquatics and community center.

#### PLANNING AREA

The PROS Plan study area consists of the City of Shoreline.

## CAPITAL IMPROVEMENT PROJECTS (CIP) PROCESS

Elements of the PROS Plan will fold into the City of Shoreline Capital Improvement Plan (CIP). The CIP is a multi-year plan for capital expenditures necessary to restore, improve and expand the City of Shoreline's infrastructure, including roads, sidewalks, trails, drainage, parks, and buildings owned and/or maintained by the City. The plan identifies projects and funding for improvements over the next six years and is updated annually to reflect ongoing changes and additions. It details the work to be done for each project and sets an expected timeframe for completion. The CIP is a critical piece of PROS Plan implementation.

## STRUCTURE OF THE PLAN

- Chapter 2: Describes the City of Shoreline Community Profile as of 2017.
- Chapter 3: Establishes the Goals, Policies and Implementation Strategies to guide future decisions regarding parks, open space, recreation and cultural services.
- Chapter 4: Outlines the Demands and Needs for future parks, open space, recreation and cultural services by Shoreline residents.
- Chapter 5: Focuses on Securing our Foundation by inventorying and describing maintenance services, recreation programs and cultural services.
- Chapter 6: Establishes a trajectory for Shaping our Future by presenting eleven Strategic Action Initiatives, including a prioritized list of capital improvements.

## THE PLANNING CONTEXT

The City of Shoreline developed its first Parks, Recreation, and Open Space Plan in 1998, not long after the City assumed responsibility from King County for the parks and recreation programs within the newly-formed City limits. The Parks, Recreation, and Open Space (PROS) Plan was updated in 2005 and 2011. In 2017 the City of Shoreline turns 22 years old and this PROS Plan addresses many challenges being faced by this still relatively young city.

Updating the PROS Plan is periodically necessary to ensure the facilities and services offered to the residents of Shoreline continue to meet their needs, and major maintenance and park improvements are appropriately prioritized. The State of Washington requires PROS Plan updates at least every six years to qualify for certain state grants. This PROS Plan update addresses several unique, once in a generation, situations that are expected to present unique challenges to the ways parks, recreation, open space and cultural services are provided to Shoreline residents and visitors.

## CITY VISION, VALUES, AND STRATEGIC OBJECTIVES

The PROS Plan is infused with the City's vision and values. As such, it is a powerful implementation tool for these community-wide aspirations. Conversely, the citywide vision and values guide the implementation of the PROS Plan. The City of Shoreline's vision, values and strategic objectives as set forth by the City Council are:

### Vision

Shoreline will be a community of families, safe neighborhoods, diverse cultures, active partnerships, quality businesses, natural resources and responsive government.

### Values

- Strong neighborhoods, citizen partnerships and active volunteers
- Social, cultural and economic diversity
- Human services connections and networks
- Open, efficient, participatory government
- Community and regional leadership and collaboration
- Sustainability and stewardship of the environment and natural resources
- Quality education, recreational and cultural opportunities for all ages

### Strategic Objectives

- Safe and attractive neighborhoods and business districts
- Quality services, facilities and infrastructure
- Human Services
- Safe, healthy and sustainable environment
- Governmental excellence
- Effective citizen communication and engagement

### Department mission

The mission of the PRCS Department describes the goal and the means by which the goal will be achieved.

To provide life-enhancing experiences and promote a healthy community, and to bring our culture to life and transfer it to the next generation. This is achieved through: Stewardship of our parks, facilities and open spaces, recreational programs and cultural experiences for all ages and abilities.

## SECURING OUR FOUNDATION, SHAPING OUR FUTURE

### Securing our Foundation

Past investments in capital improvements and program development have laid a strong foundation for parks, recreation and cultural services for the City of Shoreline. In 2006 the voters approved a bond program that expanded the park system by 24.7 acres and made substantial improvements to nine parks. Investments in trails and other facilities greatly enhanced recreation opportunities for youth, teens, people with special needs and adults. A 1% for the Arts program has funded permanent and temporary art. Community events offered throughout the year provide residents with a special sense of home.

Some pieces of this well-laid foundation are at risk and need to be secured so that the physical features of Shoreline parks are well maintained and programs and services continue to meet the needs of Shoreline residents. The Shoreline Pool is old and needs significant upgrades. The Spartan Recreation Center is owned by the School District and may eventually be needed for other purposes. This Plan describes what we will do to ensure that existing resources are adequate to maintain and eventually replace park features and programs the community values.

### Shaping our Future

Shoreline is an evolving city that is consistently looking towards the future. Dramatic improvements to the Aurora Ave corridor, light rail station area planning, and the 145<sup>th</sup> street corridor analysis, are just a few examples of how Shoreline looks to, and prepares for, the future. It is timely to look at the future and define the kinds of parks, recreation and cultural services that will be needed in the future. To define our future, we need to understand future recreation demands, what people want and expect from their recreation and parks system, and what they are willing to pay for. This Plan defines a future that we can proactively work towards realizing.

## LIGHT RAIL

As part of its Lynnwood Link Extension project, Sound Transit will locate two light rail stations in Shoreline. The station locations are immediately adjacent to the Interstate 5 (I-5) corridor to the north of NE 145th Street and just to the north of NE 185<sup>th</sup> Street.

In spring of 2013, recognizing the likelihood of light rail coming to Shoreline, the City of Shoreline began a community-based visioning and planning process to address future land use, transportation, and neighborhood enhancements in the community's light rail station subareas. A Parks and Open Space Plan was developed for the two light rail station subareas at NE 185th

and NE 145th Streets in conjunction with this PROS Plan. It is available on the city's website at [shorelinewa.gov/prosplan](http://shorelinewa.gov/prosplan).

In addition to impacts within the subareas, potential impacts of increased growth within the whole Shoreline community have been incorporated into this PROS Plan.

### CONDITION OF THE POOL AND FUTURE OF SPARTAN RECREATION CENTER

The Shoreline Pool was constructed in 1972 and is reaching the end of its useful life. Its facility infrastructure is old and needs to be replaced. The pool does not meet current best practices for public aquatics recreation centers. The public has expressed the desire for amenities that are not possible to provide with the existing facility. A pool assessment completed in 2014 projects that pool will need to be replaced or completely renovated by around 2022. The Pool occupies land owned by the Shoreline School District which makes its future even less certain.

The Spartan Recreation Center is owned by the Shoreline School District and operated by the City of Shoreline. It is located on the Shoreline Center grounds in the 185<sup>th</sup> Street light rail station subarea. The school district has not announced its plans for the Shoreline Center property but future development will not likely include the current recreation center building. In that case, recreation programs operated by the City will be displaced in the future.

The condition of the pool and the uncertain future of the Spartan Recreation Center are addressed in this planning process through the development of an Aquatics and Community Center Feasibility Study. The results are incorporated into this PROS Plan.

### STRENGTHS, WEAKNESSES, OPPORTUNITIES, THREATS (SWOT) ANALYSIS

A SWOT Analysis was applied to each park in the Shoreline park system and reviewed and refined by a PRCS Board subcommittee. The results of the analysis identify opportunities to maintain our strengths, address our weaknesses, seize new opportunities, and protect ourselves from threats. Below is a SWOT analysis for the park system as a whole.

#### Strengths:

- High level of community support
- Recent investments from 2006 park bonds
- Nice mix of active recreation facilities and passive open space
- Interesting nature trail system

#### Weaknesses:

- Unhealthy urban forests
- Perceived lack of safety
- Lack of innovative recreation features such as spray parks, high ropes course

- Transient population living in parks

**Opportunities:**

- Respond to reduction in demand for certain types of facilities by replacing them with facilities growing in demand
- Build a volunteer support system for environmental restoration
- Expand the tree canopy

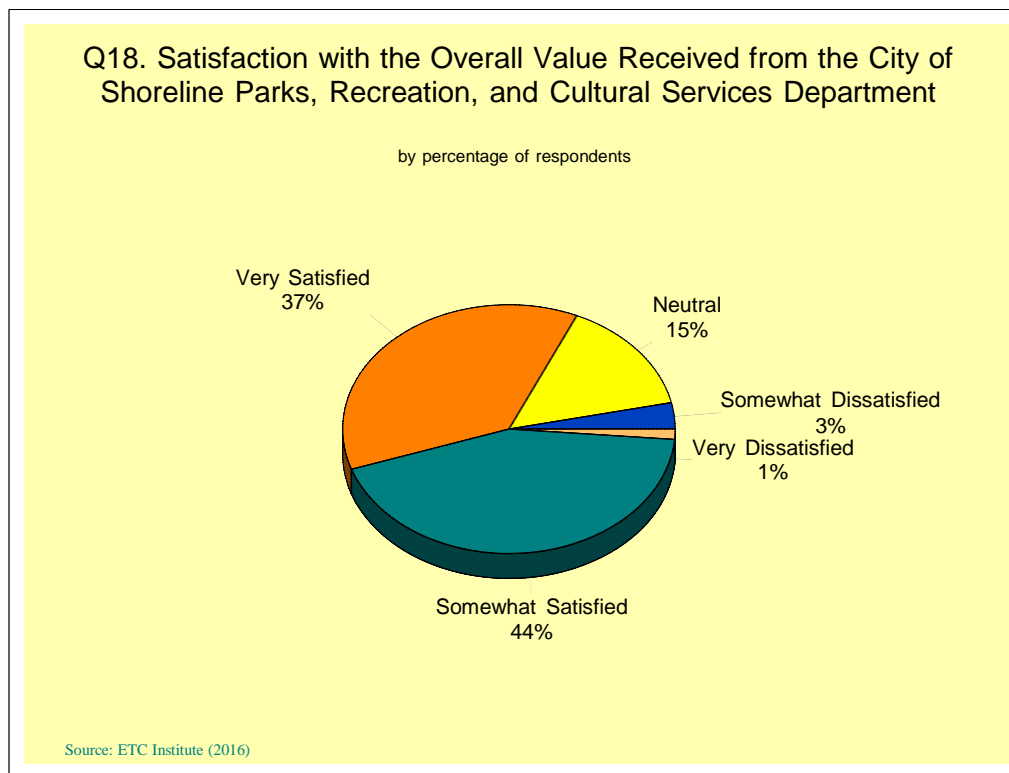
**Threats:**

- Key park properties are owned by others (school district, State, Seattle City Light)
- Invasive species
- Encroachments from adjacent private property
- Population growth and increased density
- Budget shortfalls

**CITIZEN SATISFACTION**

A January 2016 survey of Shoreline households indicates that residents are satisfied with the Shoreline parks and recreation services (Figure 1). Respondents were asked to indicate their satisfaction with the overall value their household receives from the City of Shoreline Parks, Recreation, and Cultural Services Department. Eighty-one percent (81%) of households were either “very satisfied” (37%) or “somewhat satisfied” (44%) with the overall value their household receives. This is significantly above the national average and indicates a good representation of value received for programs, services, and facilities.

*Figure 1: Satisfaction with PRCS Services*



## RECREATION TRENDS

Over time, recreation programs can change dramatically based on changing community priorities, technological changes, and the emergence of new recreation options. Changing participation trends have led to the development of new facilities in park systems around the country like Pickleball, futsal, spray parks, and adventure playgrounds. It is important to be aware of these key trends so the City of Shoreline can anticipate community demands and develop sustainable strategies to meet the need, such as flexible multi-use facilities and programs to support different activities, or facilities that can be cost-effectively renovated to support changing trends.

## KEY THEMES

### Inclusive Parks and Recreation

While demands on park and recreation systems increase with growing populations, the percentage of participation by communities of color is disproportionately low and staying relatively constant. The 2013 Washington State Comprehensive Outdoor Recreation Plan (SCORP) identified five demographic groups that report having consistently lower participation rates throughout the state. People with disabilities top the list, followed by racial and ethnic minorities, residents over the State's mean age of 46, women, and people who live in urban or suburban areas. Reasons for low participation can include barriers to access that city



governments can affect, including ADA accessibility features, spatial distribution of parks and facilities, hours of operation, cost of programs, and multi-lingual services. Reasons can also include more complex social barriers, including real and perceived discrimination, issues of safety and comfort, and cultural traditions. Several studies have shown the need to increase awareness of recreation options and to provide the types of “gateway” activities to introduce recreation to more diverse residents. Increasing awareness and expanding opportunities to become more interested in recreation should also start with a more personalized, sincere method.<sup>1, 2</sup> At the same time, multi-generational opportunities are also in demand and part of the growing trend of creating more inclusive parks and programs. While age-specific facilities, such as senior or teen centers, serve an important role in the community, more participants are looking for ways to interact with other age groups, especially opportunities for families to socialize and play together.

### **Green Infrastructure**

Cities pride themselves in protecting parks, open spaces and natural areas to provide a green respite from developed land uses in the city. Besides a visual and recreation benefit, these areas are increasingly recognized as “green infrastructure” because of the many environmental and ecological benefits they provide. Parks and natural areas play important roles in stormwater management, carbon sequestration, air quality improvements, urban heat control and cooling, and even water storage benefits. Parks and greenways are also important wildlife areas, corridors for migration, and critical areas for plant and animal species protection. They also protect sensitive areas, such as wetlands, riparian corridors and slopes. Many cities invest in parks as green infrastructure as well as for their recreation value.

### **The Evolution of Play**

Play is not only important for a child’s cognitive, emotional, and physical development, it is also essential for teens, adults, and seniors. Engaging in play helps people of all ages build relationships, reduce stress, generate optimism, foster empathy, take risks, solve problems, increase creativity, and practice mastery. Trends show that more cities are supporting opportunities for people of all ages to engage in play. Rather than providing only traditional play structures for children ages 2-5 and 5-12, cities across the nation are striving to create multifunctional, open-ended gathering spaces that encourage young people to bike, skate, climb, swing, free run (parkour), dance, play music, play games, play sports, and have small group meet-ups. Play areas for teens provide physical challenges, as well as social spaces to perform and observe other teens. There are even special play areas for adults and seniors to encourage them to play games, dance, run, climb, swing, exercise, and engage in spontaneous,

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<sup>1</sup> Outdoor Industry Foundation, *The Hispanic Community and Outdoor Recreation*, 2006.

<sup>2</sup> The Verde Paper, *Latino Perspectives on Conservation Leadership*,

joyful activities that have no extrinsic goal – activities that are done simply because people feel inspired to do them.

Addressing new trends in play isn't necessarily about providing more playgrounds as much as it calls for providing different types of play options. More communities are providing parks and facilities with different types of play opportunities, such as thematic play, universal play, nature play, water play, and adventure play especially in community and regional parks. Some are individual "activity spots" that are small-scale active or playful recreation features, such as uneven shooting hoops, outdoor ping pong, giant chess boards, chess tables, skate spots, slack lines, viewing platforms, outdoor fitness equipment, etc. New trends mix temporary play opportunities with more permanent facilities. Temporary, pop-up play installations can be fun, artful, educational, and inspiring and can help encourage intergenerational interactions and community-building where it may not currently occur. Features such as bus stop swings, inflatable plaza seating, temporary parklets, interactive art displays, lighting displays, and movable game equipment can help transform any public space into a playful one. These play experiences are being developed throughout cities, including in public and private parks, plazas, schools, open spaces, and along trail systems.

### **Nature-Based Recreation and Education**

New trends show that there are many ways—beyond the traditional nature center—to facilitate a connection to nature. Outdoor classrooms, interpretive trails with viewpoints and wildlife blinds, community gardens, and nature play areas are growing in popularity and availability. Several park agencies are striving to take nature-based play and learning to the next level. For example, the Bend Park and Recreation District in partnership with the Children's Forest of Central Oregon is leading a new initiative to create NatureHoods to address what Richard Louv coined as the "Nature Deficit Disorder" (Louv 2008). Modeled around the neighborhood park concept, a *NatureHood* park or natural area is located within walking or biking distance of most residents and provides special features to learn about and explore nature and healthy living. Schools and community partners are actively involved in designing and programming these sites. NatureHoods not only facilitate educational lessons that expand upon learning done in a school classroom, they also encourage student-created projects that change, protect or enhance the area identified as their Naturehood.

Regional trends reflect this renewed focus on connecting to the outdoors. 2013 Washington SCORP findings show recent statewide participation increases in nature-based activities including hiking, camping, hunting, and fishing, and survey respondents rated the importance of wetlands to their total outdoor recreation experience at an average of 7, on a scale of 0 to 10, with 10 as the most popular response.

### Health and Active Living

Obesity rates in the U.S. have increased dramatically over the last 30 years, and obesity is now epidemic in the United States. Approximately two thirds of U.S. adults and one fifth of U.S. children are obese or overweight. Studies have proven that participation in after-school programs that provided opportunities for extracurricular physical activity increased participants' level of physical activity and improved obesity-related outcomes.<sup>3</sup> According to their 2016 Benchmarking Report, the Alliance for Biking & Walking notes that fewer school-aged children are walking to school. However, these numbers are changing, with a recent increase in the number of kids walking and biking to school.<sup>4</sup> Along with increased opportunities to walk and bike, studies have proven the positive benefit of community gardens on enhancing social connectivity among neighbors, including people from diverse backgrounds and across socio-economic classes.<sup>5</sup> Research has demonstrated that reducing the cost of healthier foods increases the purchase of healthier foods.<sup>6</sup>

### Affordable Recreation

To increase recreation participation, many communities are increasingly investing in programs, facilities and park improvements that increase access to healthy living, fitness and recreation for all ages, all abilities and all incomes. One example of this trend is the rise of adult outdoor fitness parks. Research has shown that more people prefer to exercise outdoors than indoors, with older age groups showing the strongest preference for being outdoors (Leisure-Net Solutions 2012). Parcourse equipment, which was introduced to the U.S. in 1973, met this need by featuring a number of exercise stations along a jogging path. However, parcourse stations declined in popularity in the early 1980's with the proliferation of indoor health clubs (PlayCore 2013). By 2010, the CDC State Indicator Report on Physical Activity showed that 80% of U.S. Census Blocks did not have workout option within a ½ mile. In addition, most health clubs and recreation centers charged fees for use. Outdoor fitness parks are growing in popularity as a way to support nearby fitness opportunities, no-cost fitness options for people who cannot afford club fees, and all of the health benefits of exercising and playing outdoors.

### Aging and Active Lifestyles

The population in the United States is aging, and the growing senior population in some areas has been so substantial that it has been described as a Silver Tsunami. With healthier lifestyles, people are living longer and many tend to have more active lives than ever before. Many seniors have no interest in the leisure services offered in traditional stand-alone senior centers.

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<sup>3</sup> Recommended Community Strategies and Measurements to Prevent Obesity in the United States, Center for Disease Control, 2009.

<sup>4</sup> Alliance for Biking and Walking, 2016 Benchmarking Report

<sup>5</sup> A Review of the Benefits and Limitations of Urban Agriculture, Johns Hopkins Center for a Livable Future

<sup>6</sup> Recommended Community Strategies and Measurements to Prevent Obesity in the United States, Center for Disease Control, 2009.

As a result, agencies quickly realized that “seniors” could no longer be lumped into a single category and be effectively served. Parks and recreation providers instead have begun to consider the diverse interests and multiple life stages of older adults and seniors in developing facilities and programs that support:

- Fostering health and fitness;
- Developing new skills;
- Learning new activities;
- Engaging in volunteerism;
- Helping those with more serious health issues, mobility concerns and service needs;
- Providing passive and contemplative activities;
- Offering intergenerational interactions; and
- Providing affordable activities.

Most agencies are doing so by integrating senior spaces and programs such as Silver Sneakers into multi-generational recreation centers. Some have partnered with health services to provide facilities that support the health and wellness of more fragile seniors. More and more, agencies are making small changes throughout their park system in signage, pathways, and facilities to address the increasing numbers of people with some type of visual or mobility impairment, which makes the system more accessible to everyone.

### **Aquatics and Water Play**

Swimming is a popular activity nationwide. In most communities, the question is not whether there is interest or a need for swimming; rather, it is whether a city can afford to build and operate aquatics facilities. Cities across the country are striking a balance between the attraction, needs, and willingness to pay for a range of resources from multi-purpose aquatic centers to water playgrounds or interactive water features and fountains.

Trends in developing swimming pools favor the provision of water play elements and more shallow water where the majority of water recreation and pool programs (e.g., swimming lessons and water fitness) takes place. Because swimming pools typically do not fully recover the cost of their operation, cities are trying to maximize revenue generation from these resources through the addition of water slides, rope swings, water play elements, party rooms or pavilions, and other features. Swimming pools are also being provided as part of larger, full-service recreation center. Leisure facilities may be provided in conjunction with separate tanks to support competitive swimming, given the lower cost recovery for competitive pools.

Recreation trends have also shown an increase in the numbers of interactive water features. These features attract high use, especially from children and families. They can be integrated into a wide variety of park settings, including urban plazas. Once built, interactive water features are relatively inexpensive to operate (compared to a swimming pool) because they

typically do not require life guards since there is no standing water. Unlike water parks, entrance fees are typically not charged for interactive water features because there is no access controlled gate. In recent years, droughts affecting many states are leading communities to consider water-saving features such as pump-operated waterplay elements and spouts rather than continuous flow fountains.

### **Trails & Pathways**

Throughout the country, trails and trail-related activities are among the most popular recreation activities in terms of participation across most demographics. Of course, trails are also important to cities for non-motorized transportation, in providing alternatives to driving, reducing congestion and air pollution, and fostering “active” transportation such as walking and biking. In addition to these benefits, well-placed trails improve access to and use of other parks and recreation facilities. They build social networks by connecting different groups of people. They protect natural resources by channeling trail traffic in appropriate places. They increase recreation tourism and help brand communities as healthy, interesting places that attract residents and businesses and support education. Therefore, linear parks are important for the roles they play in supporting access, connectivity, active transportation, health, recreation, environmental protection, community livability and economic vitality.

The 2013 Washington SCORP echoes the popularity of walking and other trail-related activities at the national level, noting that these activities enjoy some of the highest levels of participation and that participation has increased. The SCORP also notes that walking is popular because it is low cost and there is little need for equipment or special skills. A survey completed as part of the SCORP noted that walking, observing wildlife, and hiking were ranked two, three and six in terms of overall participation in outdoor recreation activities, and walking and hiking ranked two and three for children’s participation. Walking and wildlife viewing were the top two ranked activities for mean days of participation throughout the year. Recognizing the importance of interconnectivity among trail systems, many transportation authorities are also focusing on regional trail planning to ensure that the many agencies planning trails coordinate on the most important routes for traveling through or into an area.

### **Team Sports & Fitness Activities**

As noted in the 2013 Washington SCORP, participation statewide is declining in many traditional youth sports. Most affected in Washington are sports such as golf, soccer, and football. (A noteworthy exception is softball, which has grown in participation in Washington between 2002 and 2012, but is still has lower participation rates than the three declining sports listed.) Sports and Fitness Industry Association (SFIA) data indicate that since 2008, team sports have lost 16.1 million participants nationwide, or 11.1% of all team participants. It notes an increase in specialization participation (e.g., competitive and select sports) and a continued decline in casual (more recreational) participation. On the other hand, fitness activities of an

individual nature are increasing, both for youth and adults. In Washington, high ranked activities for youth participation include walking, hiking, swimming, and bicycle riding. Based on outdoor recreation trends, participation in group competitions and races, such as adventure racing and triathlons, has increased more than any other activity over the past few years.<sup>7</sup>

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<sup>7</sup> Outdoor Industry Foundation, Outdoor Recreation Participation, Topline Report, 2014.

## CHAPTER 2

### COMMUNITY PROFILE

Shoreline is unique in its regional location, physical features and population. Natural resources and development history impact the type and location of existing and future parks. Population, age range and household structure influence facilities and program development.

The previous chapter described the process of Parks, Recreation, Open Space and Cultural Services planning. The intent of this chapter is to describe Shoreline's community in terms of landscape and the residents who live here. These topics are addressed in the following sections:

- Regional Context
- Natural and Physical Features
- History
- Parks and Recreation Facilities
- Demographic Information
- Community Profile Conclusions

### REGIONAL CONTEXT

Shoreline is in Western Washington, 11 miles north of downtown Seattle, the state's largest city. Shoreline stretches along 3.4 miles of Puget Sound, a saltwater body that defines the City's western boundary. The community of Lake Forest Park sets the eastern boundary.

The City of Shoreline is 11.7 square miles and is surrounded by the older cities of Seattle, Edmonds, Woodway, and Lake Forest Park. Shoreline's population was estimated to be 55,439 in 2015 making it the fifteenth most populace city in Washington State. Its proximity to a large metropolitan area and the outward expanse of existing development limits Shoreline's supply of undeveloped land.

Major transportation corridors also impact Shoreline. Two state highways run the length of the City: Interstate 5 and State Route 99, also known as Aurora Avenue. These highways establish arterial connections into, out of, and through the region, but also create physical barriers within the City. Sound Transit is scheduled begin construction of a light rail line through Shoreline connecting Seattle and Lynnwood. Two stations in Shoreline are scheduled to open in 2022 along I-5 at NE 145<sup>th</sup> and NE 185<sup>th</sup> Streets.



## NATURAL AND PHYSICAL FEATURES

Shoreline is moderated by coastal marine air, creating a consistent and mild climate. Average annual rainfall is 38.27 inches. The amount of rainfall is an important consideration for site development related to parks. For instance, some sites may be less appropriate for ball fields due to topography and drainage and more appropriate for a nature trail. A subtle ridge runs north/south through Shoreline creating a series of secondary watersheds that drain either west to Puget Sound or east to Lake Washington creating several ponds, bogs, lakes, freshwater streams and natural drainage systems. While soil content varies across the City, most soils in Shoreline drain slowly due to high clay content and may pool on flat sites or run off in sheet flows from sites with grade changes.

This area was once primarily a coniferous forest with areas of riparian vegetation; however, over the years extensive development has significantly reduced the native habitat. Areas that remain in a natural state tend to be located on steep slopes or within wetlands. These areas are highly valued for their aesthetic appeal, wildlife habitat, storm water mitigation properties and contrast to urbanized areas.

## HISTORY

Historically, Native American peoples who lived along the shores of Puget Sound and local streams populated the Shoreline area. Growth of the Euro-American population expanded in the 1880's with the expansion of the railroad. Richmond Beach was the first area to develop when the portion of the Great Northern Railroad that ran through Shoreline was completed in 1891, linking Shoreline to Seattle. In 1906 the Seattle-Everett Interurban line was completed and the brick North Trunk Road was constructed in 1913, both of which made suburban growth much more feasible.

In the early twentieth century, large tracts of land were divided into smaller lots in anticipation of future development. Car travel considerably broadened the settlement pattern. By the late 1930's commercial development began concentrating along Aurora Avenue, the region's primary north/south travel route that now provides a mix of retail options, services, office space and residential opportunities. Interstate 5 opened to traffic through Shoreline in 1965, bisecting the community north to south and restricting east to west access across the City. Smaller commercial neighborhood nodes are located at major intersections around the City.

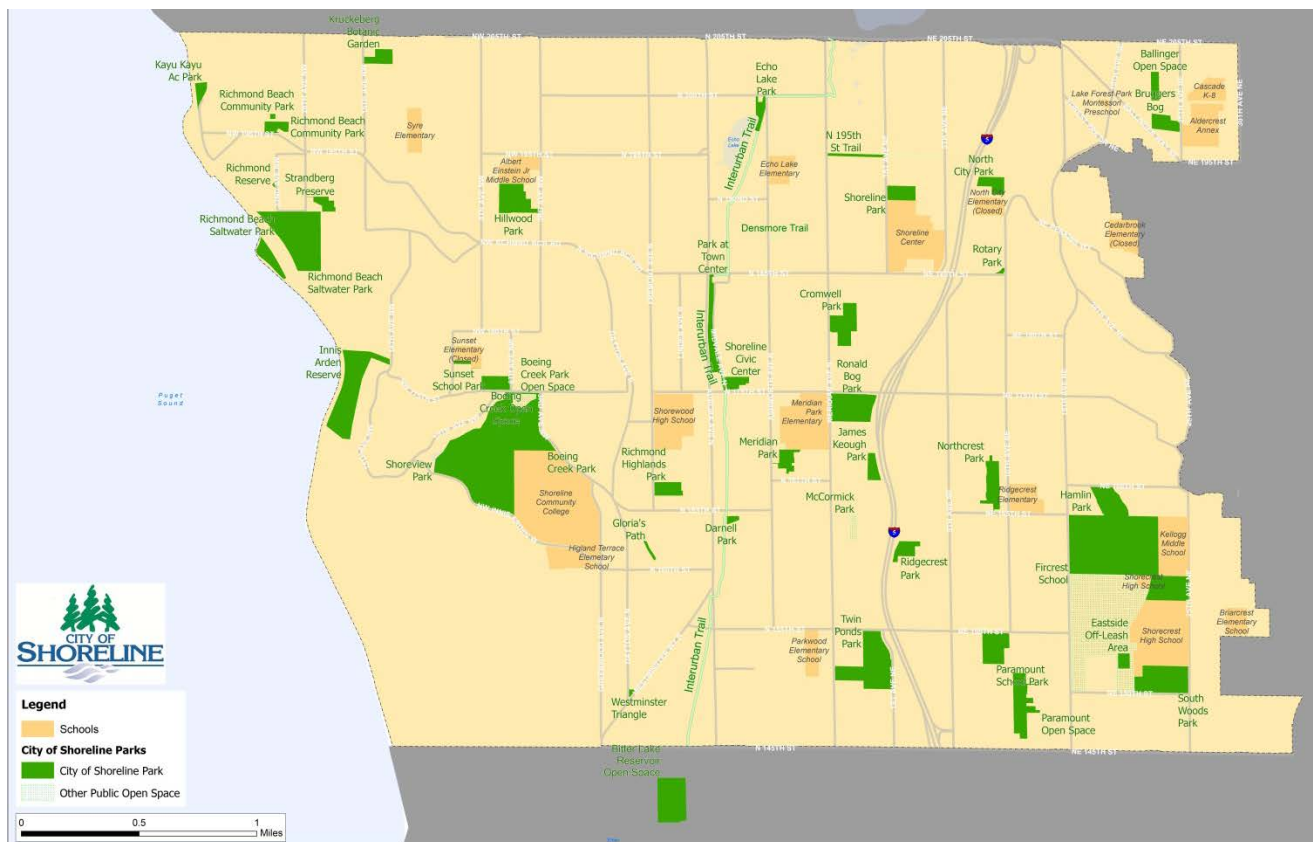
Population in the area continued expanding through the 1960's, stabilizing in the 1970's. The City of Shoreline was incorporated on August 31, 1995, and in June, 1997 the City assumed all responsibility for Parks and Recreation programs from King County.

The City of Shoreline is comprised of fourteen neighborhoods and is home to the Washington Department of Social and Health Services Fircrest Campus, CRISTA Ministries, Shoreline Community College, Washington Department of Transportation and the State Public Health Laboratory.

## PARK AND RECREATION FACILITIES

Shoreline has 409 acres of parkland based on the City's Geographic Information System calculation (Figure 2.1). Forty-one park areas and facilities have been classified by type and the attributes common to them (Table 2.1).

*Figure 2.1: Park Area and Facilities*



*Table 2.1: Inventory of Park Area Facility by Classification and Size*

<b>Classification</b>	<b>Service Area</b>	<b>Facility</b>	<b>Total Size in Acres</b>	<b>PRCS Owned</b>
<b>Regional</b>	Citywide	Richmond Beach Saltwater Park	32.06	32.06
<b>Large Urban</b>	Citywide	Hamlin Park	80.40	80.40
<b>Large Urban</b>	Citywide	Shoreview Park	46.65	46.65
<b>Community</b>	1 ½ mile	Boeing Creek Park	33.45	33.45
<b>Community</b>	1 ½ mile	Cromwell Park	9.24	8.28
<b>Community</b>	1 ½ mile	Hillwood Park	10.0	10.00
<b>Community</b>	1 ½ mile	Paramount School Park	8.55	0.00
<b>Community</b>	1 ½ mile	Richmond Highlands Park	4.23	4.23
<b>Community</b>	1 ½ mile	Shoreline Park	11.60	4.70
<b>Community</b>	1 ½ mile	Twin Ponds Park	21.60	21.60
<b>Neighborhood</b>	15 minute walk	Bruggers Bog Park	4.36	4.36
<b>Neighborhood</b>	15 minute walk	Echo Lake Park	2.43	0.76
<b>Neighborhood</b>	15 minute walk	James Keough Park	3.10	3.10
<b>Neighborhood</b>	15 minute walk	Kayu Kayu Ac Park	2.05	0.00
<b>Neighborhood</b>	15 minute walk	Northcrest Park	7.31	7.31
<b>Neighborhood</b>	15 minute walk	Richmond Beach Comm. Park	3.14	3.14
<b>Neighborhood</b>	15 minute walk	Ridgecrest Park	3.88	3.88
<b>Neighborhood</b>	15 minute walk	Park at Town Center	6.68	0.50
<b>Neighborhood</b>	15 minute walk	Sunset School Park	6.50	0.00
<b>Pocket Park</b>	15 minute walk	Rotary Park	0.30	0.00
<b>Pocket Park</b>	15 minute walk	Westminster Park	0.31	0.31
<b>Natural Area</b>	15 minute walk	Ballinger Park Open Space	2.63	2.63
<b>Natural Area</b>	15 minute walk	Boeing Creek Open Space	4.41	4.41
<b>Natural Area</b>	15 minute walk	Darnell Park	0.84	0.84
<b>Natural Area</b>	15 minute walk	Innis Arden Reserve Open Space	22.94	22.94
<b>Natural Area</b>	15 minute walk	Meridian Park	3.79	3.13
<b>Natural Area</b>	15 minute walk	North City Park	3.96	3.96
<b>Natural Area</b>	15 minute walk	Paramount Open Space	10.74	10.74
<b>Natural Area</b>	15 minute walk	Richmond Reserve	0.11	0.11
<b>Natural Area</b>	15 minute walk	Ronald Bog Park	13.36	13.36
<b>Natural Area</b>	15 minute walk	South Woods	15.56	15.56
<b>Trail Connector</b>	Citywide	Interurban Trail	21.19	0.00
<b>Trail Connector</b>	Citywide	195 <sup>th</sup> Street Trail	1.78	0.00
<b>Trail Connector</b>	Citywide	Gloria's Path	0.70	0.00
<b>Trail Connector</b>	Citywide	Densmore Trail	0.18	0.00
<b>Special Use</b>	Citywide	Shoreline Civic Center	1.00	1.00

Classification	Service Area	Facility	Total Size in Acres	PRCS Owned
<b>Facility</b>				
<b>Special Use Facility</b>	Citywide	Eastside Off-Leash Dog Area	2.00	0.00
<b>Special Use Facility</b>	Citywide	Kruckeberg Botanic Garden	3.81	3.81
<b>Special Use Facility</b>	Citywide	Richmond Highlands Recreation Center	6,650 Sq. Ft.	6,650 Sq. Ft.
<b>Special Use Facility</b>	Citywide	Shoreline Pool	15,375 Sq. Ft.	15,375 Sq. Ft.
<b>Special Use Facility</b>	Citywide	Spartan Recreation Center	25,000 Sq. Ft.	0 Sq. Ft.
<b>Total Parkland</b>			<b>409 Acres</b>	<b>347 Acres</b>

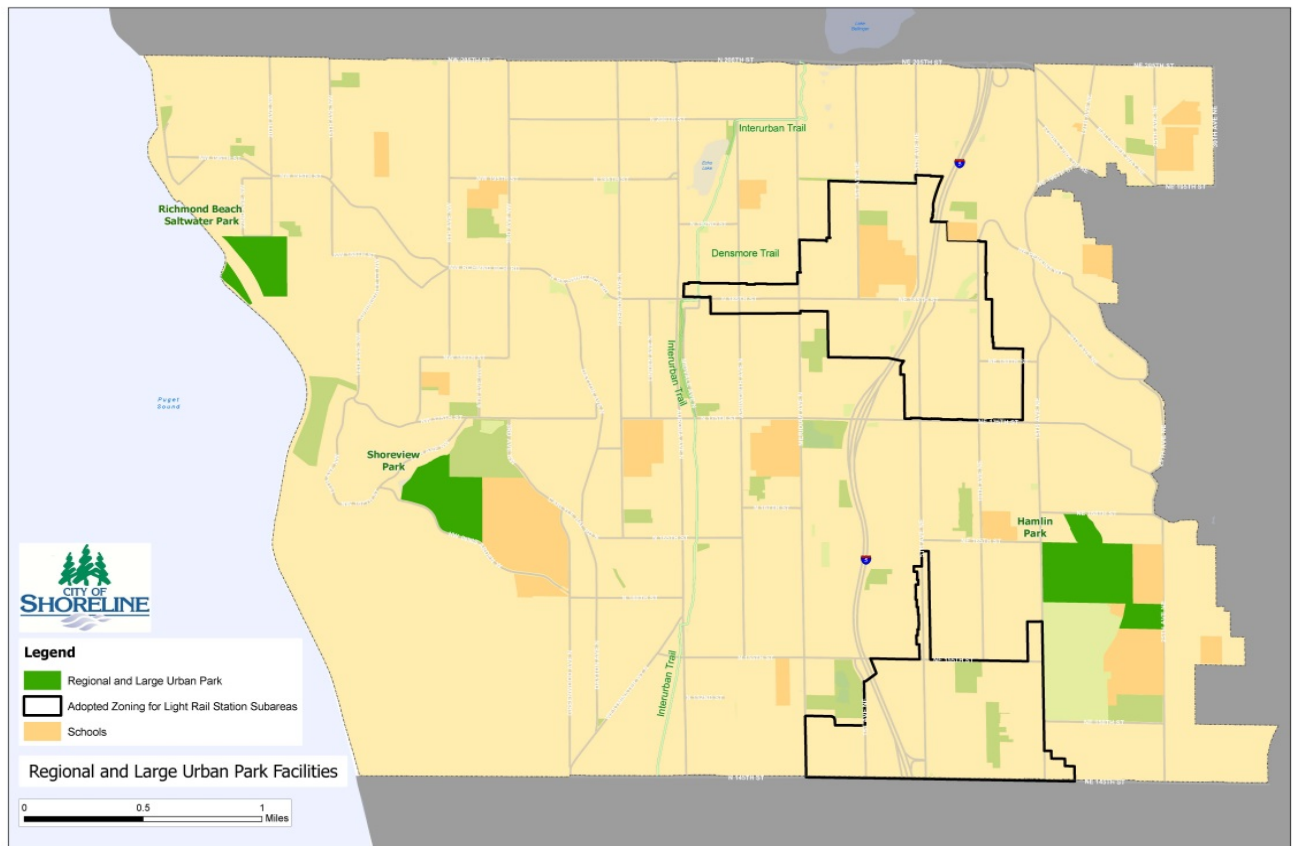
### Regional Park (Figure 2.2)

Regional parks are often large and include a special feature that makes them unique. Typically, regional parks include a mixture of active and passive activities, and may offer a wide range of amenities. The geographic service area for a regional park is Citywide and beyond. Richmond Beach Saltwater Park, consisting of 32 acres, is the City's only regional park and provides Shoreline's only public water access to Puget Sound.

### Large Urban Park (Figure 2.2)

Large urban parks offer a mixture of active and passive recreation opportunities that satisfy diverse interests. They may provide a variety of specialized facilities such as sports fields and large picnic areas, also satisfying the requirements for community and neighborhood parks. Due to their size and the amenities offered, they require more support facilities such as parking and restrooms. Shoreline has two large urban parks totaling over 127 acres. The service area for large urban parks is Citywide, and there are currently no service area deficiencies. Figure 2.2 shows the location of Shoreline's only two large urban parks, Hamlin and Shoreview.

Figure 2.2: Regional and Large Urban Park Facilities



### Community Park (Figure 2.3)

The purpose of a community park is to meet community-based active, structured recreation needs and to preserve unique landscapes and open spaces. They are designed for organized activities and sports, although individual and group activities are also encouraged. Generally, the size of a community park ranges between ten and 50 acres. Community parks serve a one and one-half mile radius, and are often accessed by vehicle, bicycle, public transit, or other means so the walking distance requirement is not critical. Adequate capacity to meet community needs is critical, and requires more support facilities such as parking and restrooms. Typical amenities include sports fields for competition, picnic facilities for larger groups, skate parks and inline rinks, large destination-style playgrounds, arboretum or nature preserves, space for special events, recreational trails, water-based recreation features, and outdoor education areas. Shoreline has seven community parks totaling almost 100 acres.

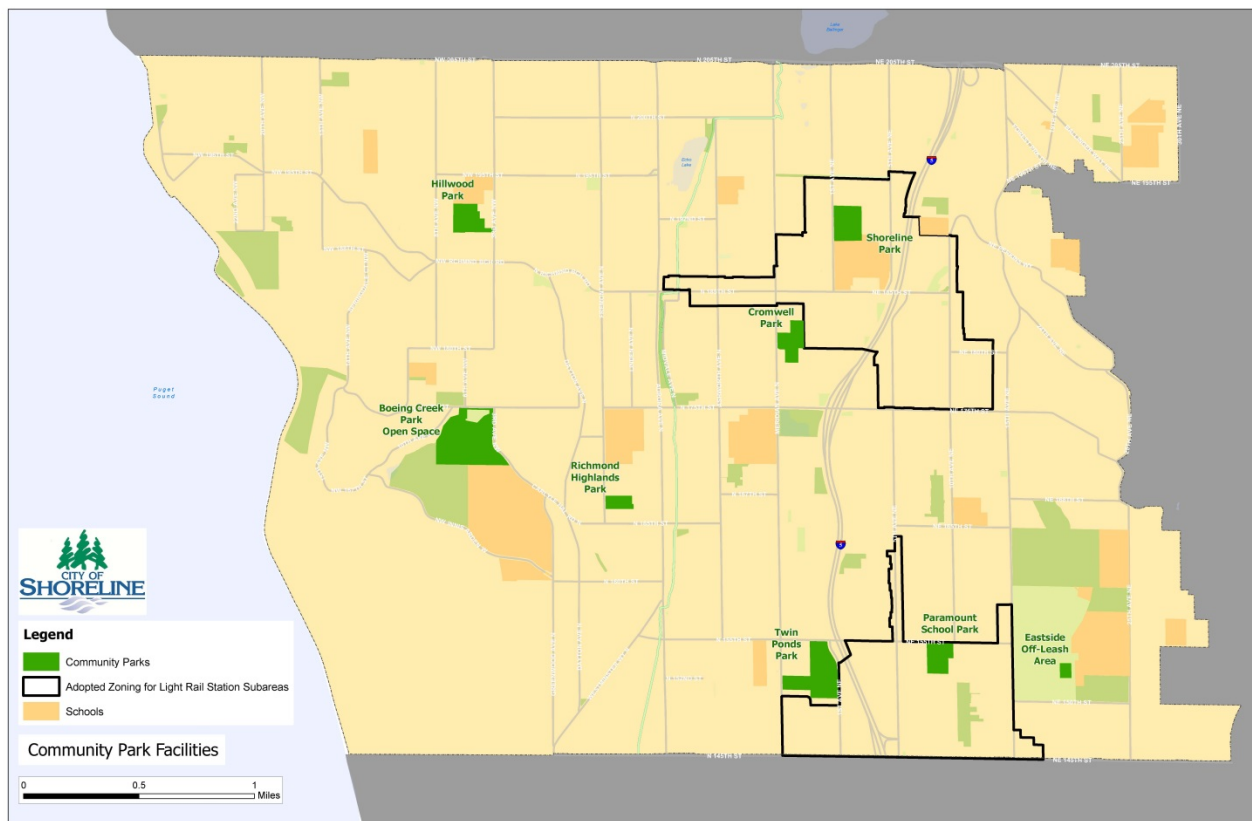


Figure 2.3: Community Park Facilities

### Neighborhood Parks (Figure 2.4)

Neighborhood and pocket parks serve as the recreational and social focus of a neighborhood within a fifteen (15) minute walk. Shoreline has nine neighborhood parks at almost 40 acres. The overall space is designed for impromptu, informal, unsupervised active and passive recreation as well as some other more intense recreational activities. Neighborhood parks are generally small, less than ten acres. Since these parks are located within walking and bicycling distance of most users, the activities they offer become a daily pastime for the neighborhood residents. Typically, amenities found in a neighborhood park include a children's playground, picnic areas, trails, and open grass areas for active and passive uses. Neighborhood parks may also include amenities such as tennis courts, outdoor basketball courts, and multi-use sport fields for soccer, baseball, etc. as determined by neighborhood need.



### Pocket Parks (Figure 2.4)

The Pocket Park category, new to this update, supplements the Neighborhood Parks category which serves as the recreational and social focus of the neighborhood within a fifteen (15) minute walk. Pocket parks are often smaller than one acre in size and include fewer recreation uses, sometimes only open lawn areas, picnic tables and benches. Providing more recreation opportunities in smaller neighborhood and pocket parks will become more important in areas of increased density. Shoreline has not fully developed the potential of its two pocket parks.

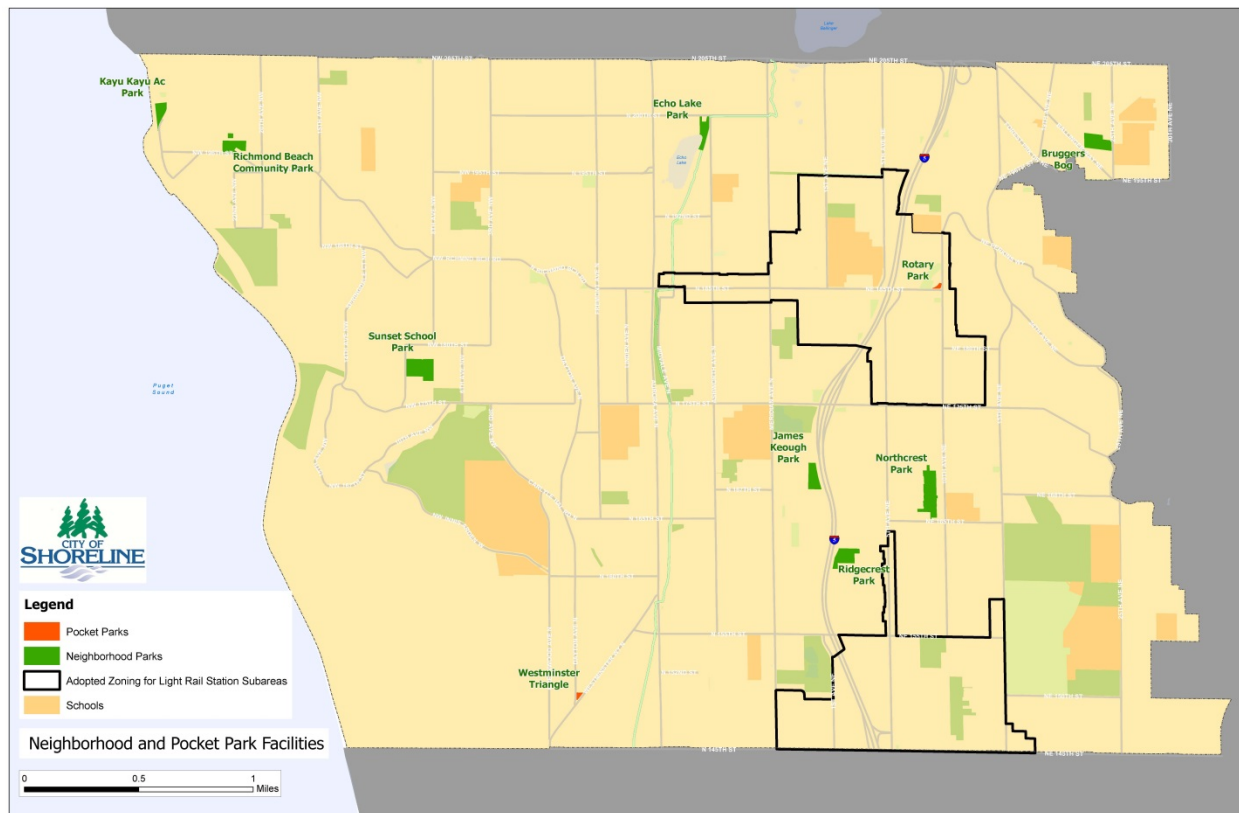
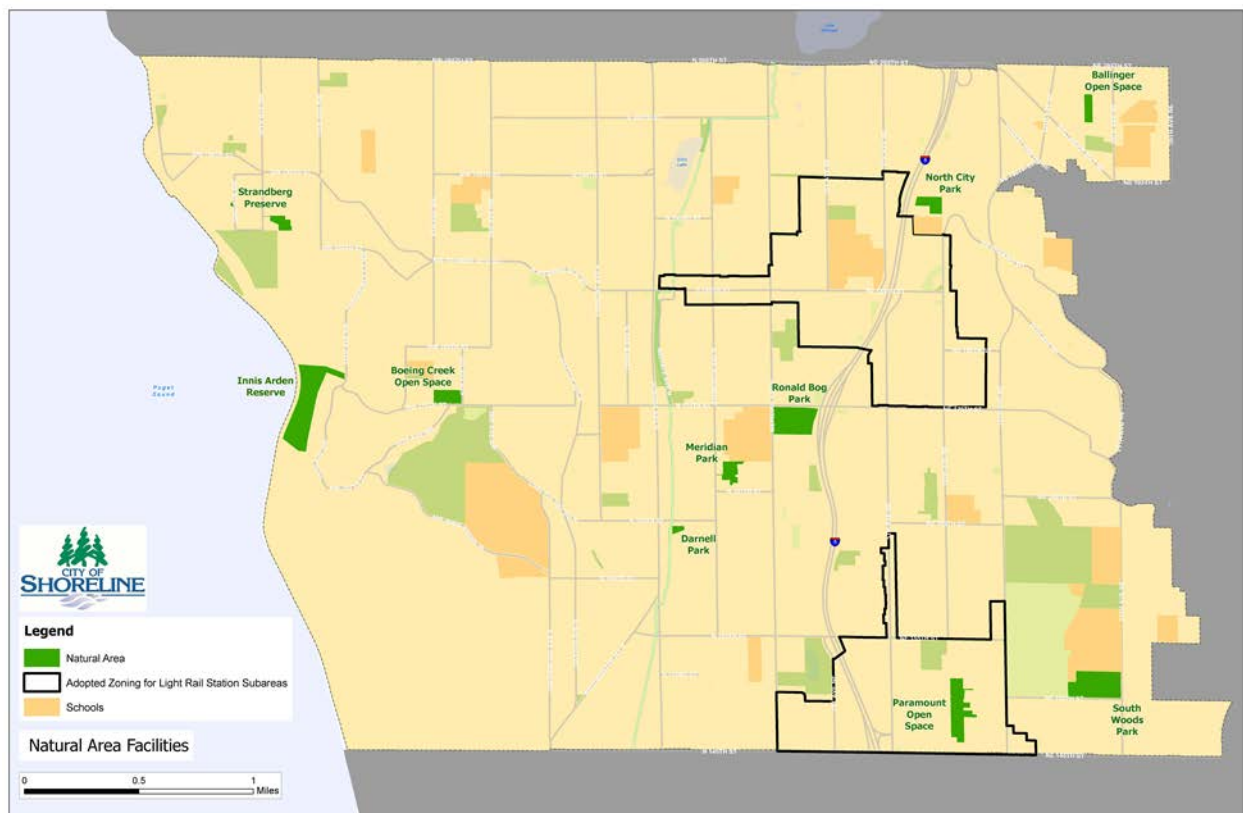


Figure 2.4: Neighborhood and Pocket Park Facilities



### Natural Area Parks (Figure 2.5)

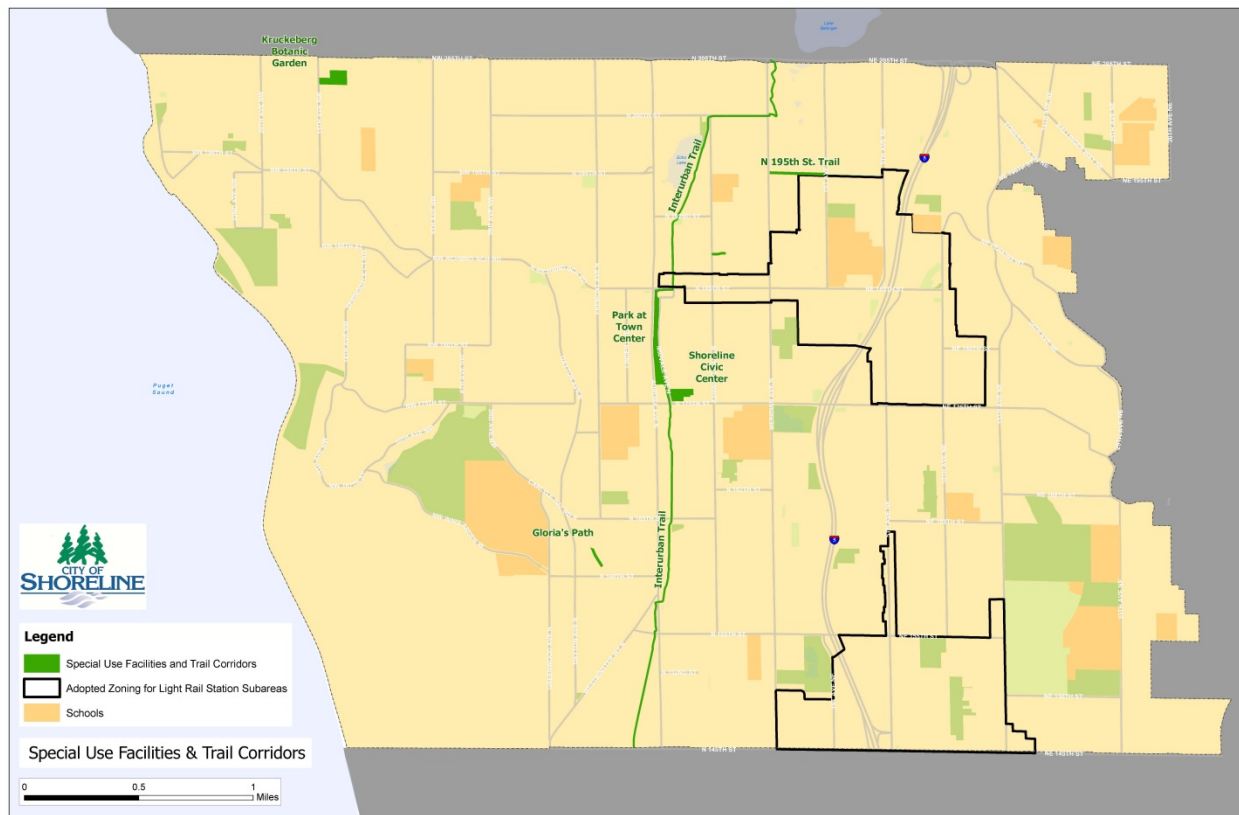
This category includes areas intended to provide aesthetic relief and physical buffers from the impacts of urban development, and to offer access to natural areas for urban residents. These areas may also preserve significant natural resources, native landscapes, and open spaces. Furthermore, natural areas may serve one or several specific purposes such as trails and waterfront access. Shoreline has 11 areas categorized as natural areas which total 80 acres. Some of Shoreline's most important natural areas are not classified as Natural Area Parks. These sites include: Richmond Beach Saltwater, Shoreview, Boeing Creek, Hamlin and Twin Ponds Parks.



*Figure 2.5: Natural Area Facilities*

### Special Use Facilities and Trail Corridors (Figure 2.6)

Special use facilities may serve one or several specific purposes: such as an indoor pool, community recreation or civic center, botanic garden, regional or local trail connector. The special use facilities in Shoreline are: The Shoreline Pool, Richmond Highlands and Spartan Recreation Center, Shoreline City Hall Civic Center, Kruckeberg Botanic Garden, the Interurban, 195<sup>th</sup> Street Connector, Gloria's Path and Densmore Trails, and the Park at Town Center. Figure 2.6 depicts the location for the Special Use Facilities and Trail Connectors in Shoreline. Special Use Facilities have a Citywide service area.



*Figure 2.6: Special Use Facilities*

## DEMOGRAPHIC INFORMATION

### Current and Future Population

The State of Washington estimated Shoreline's population to be 54,500 in 2015. The Puget Sound Regional Council projects Shoreline's population growth to increase slowly and steadily through 2035 (Table 2.2).

By the year 2023 the Lynnwood Link Extension of the light rail system is expected to be completed through Shoreline adding one new station at NE 145th Street and I-5 and another at NE 185th Street and I-5. Much of the City's anticipated population growth is a result of development in those areas.

*Table 2.2: Population Projections*

	2010	2015	2025 Projection	2035 Projection
<b>Shoreline – full city</b>	53,007	55,439	59,801	68,316
<b>Subareas only</b>	15,551	16,265	17,545	26,978

### Demographic Characteristics

For the purposes of assessing demographic characteristics, this section draws from census data, demographic and market information, and projections from Environmental Systems Research Institute (ESRI), as well as demographic information from the State of Washington and the Puget Sound Regional Council as it relates to population projections beyond 2020. Table 2.3 summarizes the demographic characteristics of Shoreline.

*Table 2.3: Demographic characteristics*

Population:	
2010 Census	53,007 <sup>8</sup>
2015 Estimate	55,574
2020 Estimate	59,299
2025 Estimate	59,801
Number of Households:	
2010 Census	21,561
2015 Estimate	22,638
2020 Estimate	24,168
2025 Estimate	24,409
Number of Families:	
2010 Census	13,168
2015 Estimate	13,858
2020 Estimate	14,805
2025 Estimate	14,950
Average Household Size:	
2010 Census	2.39
2015 Estimate	2.39
2020 Estimate	2.40

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<sup>8</sup> Between 2000 and 2010, the City of Shoreline experienced a 0.4% increase in population based on census data.

2025 Estimate	2.41
Ethnicity (2015 Estimate):	
Hispanic	7.1%
White	68.6%
Black	5.3%
American Indian	0.8%
Asian	17.0%
Pacific Islander	0.4%
Other	2.4%
Multiple	5.5%
Median Age:	
2010 Census	42.2
2015 Estimate	43.6
2020 Estimate	44.2
2025 Estimate	44.8
Median Income:	
2015 Estimate	\$69,553
2020 Estimate	\$79,757
2025 Estimate	\$91,481

### Age

The lower the median age, the higher the participation rates for most recreation activities. As Table 2.4 shows, compared to the State of Washington and nationally, Shoreline has a significantly higher median age. When age is evaluated at the census block group level, the older population is clustered in areas with water views (along Puget Sound and Lake Washington) with younger populations grouped in the central core of the community along I-5 and Highway 99, as Figure 2.7 shows.



	2010 Census	2015 Projection	2020 Projection	2025 Projection
Shoreline	42.2	43.6	44.2	44.8
State of Washington	37.2	38.0	38.5	39.0
Nationally	37.1	37.9	38.6	39.3

2015 Median Age (Esri) by Block Groups

Dark Red	49.3 to 66.1
Red	42.3 to 49.2
Orange	36.5 to 42.2
Yellow-Orange	11.9 to 36.4
Light Yellow	0 to 11.8

**Households with Children**

Just over a quarter of households in Shoreline have children (Table 2.5). Children and youth have higher levels of participation in recreation activities, especially in organized sports and swimming.

*Table 2.5: Households w/ Children*

	Number of Households w/ Children (2015)	Percentage of Households w/ Children (2015)
Shoreline	6,015	27.9%

The Shoreline School District serves both Shoreline and Lake Forest Park. As part of their regular school planning, the District prepares demographic projections. As Table 2.6 shows, the District is anticipating steady but slow growth in school age children through 2025. Note that these projections do not take into consideration the potential impact of light rail station area development.

*Table 2.6: Shoreline School District Future School Age Children Estimate*

	2010	2015	2020	2025
Shoreline K-12	8,808	9,352	9,992	10,441

*Note: The numbers shown are an average of five different methods of estimating school age children. Figures are from William L. (Les) Kendrick Ph.D., consultant.*

These data points indicate that percentage of households with children and youth will continue to follow current trends.

**Age Distribution**

The population distribution for Shoreline and the projected percent change predicts modest growth in the youth age groups and moderate growth in the 25-44 age group (Table 2.7). Following national trends, the largest growth will be in the older adult and senior age categories. This means that while services for other age groups will continue to be important, the market for senior-focused facilities and programs will increase significantly.

*Table 2.7: 2015 Primary Market Service Area Population Distribution (U.S. Census Information and ESRI)*

Ages	2010 Census	2015 Projection	2020 Projection	2025 Projection	Percent Change
-5	2,597	2,571	2,728	2,751	+5.9%
5-17	7,537	7,436	7,610	7,654	+1.0%
18-24	4,299	4,482	3,855	3,887	-9.6%
25-44	14,159	14,339	16,040	16,206	+14.5%
45-54	8,660	8,132	7,905	7,953	-8.2%
55-64	7,722	8,788	8,791	8,851	+14.6%
65-74	3,773	5,249	6,929	6,997	+85.4%
75+	4,260	4,579	5,427	5,502	+29.2

### Income

The level of recreation participation goes up as median household income rises. Table 2.8 shows median income levels in the Shoreline, compared to the State and nationally.

*Table 2.8: Median Household Income*

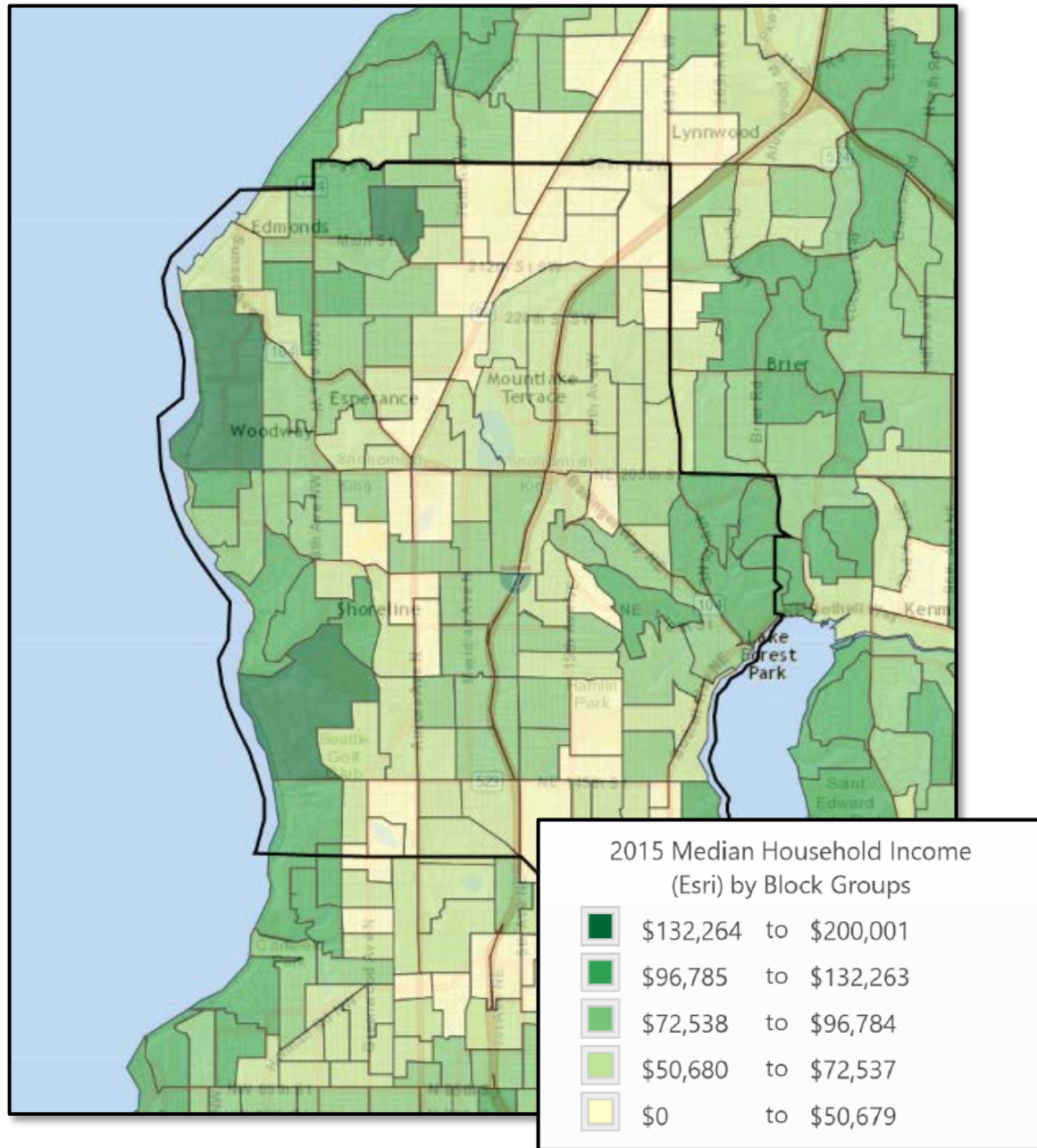
	2015 Projection	2020 Projection	2025 Projection
Shoreline	\$69,553	\$79,757	\$91,481
State of Washington	\$59,229	\$69,388	\$81,323
Nationally	\$53,217	\$60,683	\$69,179

In Shoreline, median income is high. The percentage of households with median income less than \$25,000 per year is 16.7% compared to a level of 23.1% nationally.

With a relatively high median household income level in Shoreline, there will generally be a higher rate of participation in recreation activities and greater ability to pay for services. Though the percentage of the population with lower incomes is less, income levels vary across

the market service areas, as Figure 2.8 shows. Higher incomes generally correlate with higher median age, and are concentrated along Puget Sound and near Lake Washington.

*Figure 2.8: Median Household Income by Census Block Group*



### Ethnicity, Race and Diversity

Shoreline is more diverse than the region, and significantly more diverse than the State of Washington, even though the Hispanic/Latino population is much less than the State of

Washington. Tables 2.9 and 2.10 presents the breakdown by census category, including the median age for each.

*Table 2.9: Population by Race and Median Age 2015 (Source – U.S. Census Bureau and ESRI)*

Race	Total Population	Median Age	% of Population	% of WA Population
White	38,145	48.0	68.6%	75.0%
Black	2,954	34.3	5.3%	3.9%
American Indian	456	39.1	0.8%	1.5%
Asian	9,427	40.4	17.0%	8.0%
Pacific Islander	196	32.3	0.4%	0.7%
Other	1,330	30.2	2.4%	5.7%
Multiple	3,065	20.3	5.5%	5.1%

*Table 2.10: Hispanic/Latino Population and Median Age 2015 (Source – U.S. Census Bureau and ESRI)*

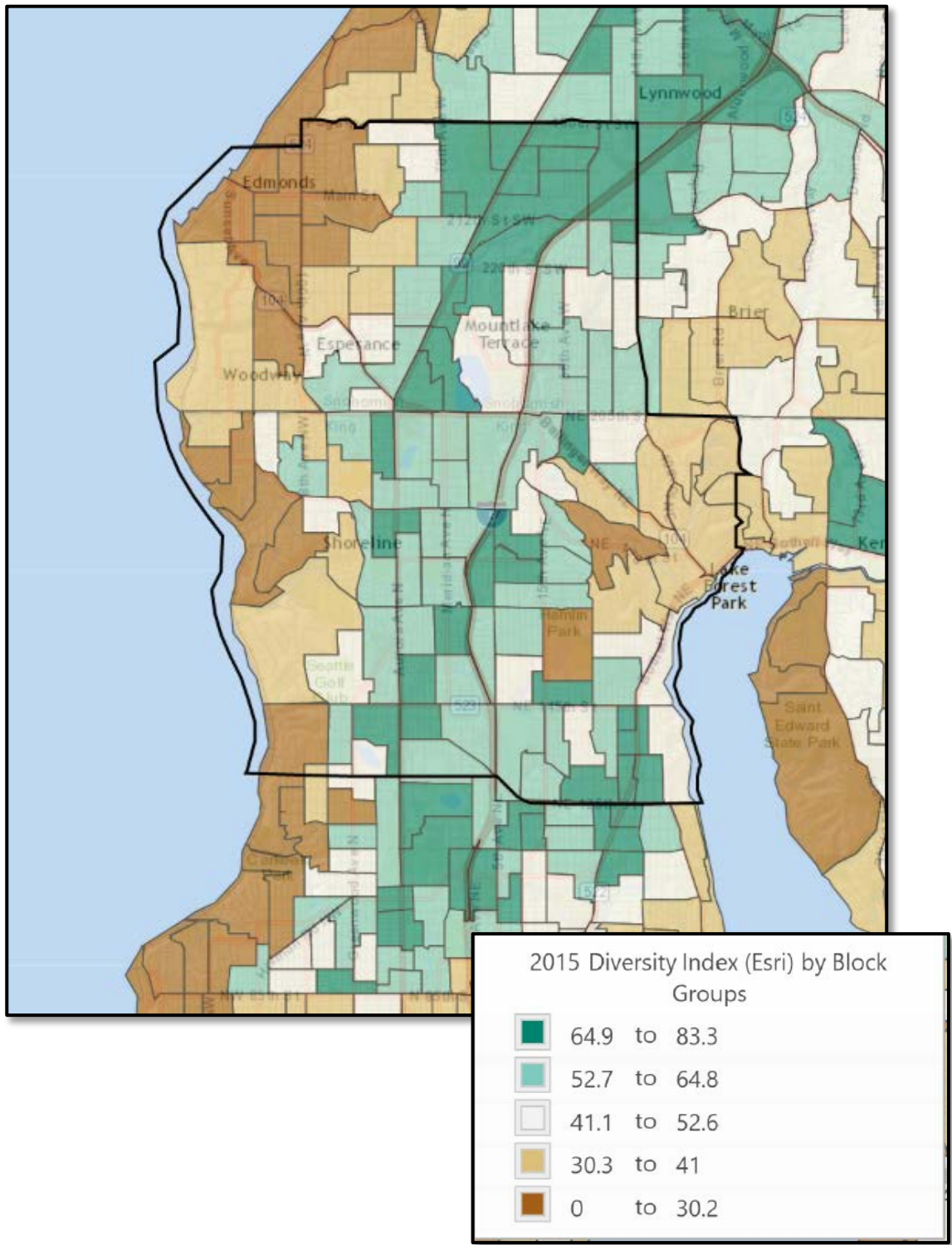
Ethnicity	Total Population	Median Age	% of Population	% of WA Population
Hispanic/Latino	3,972	29.0	7.1%	12.5%

Shoreline residents speak many languages. The Weis report indicates that almost 25 percent of Shoreline residents speak a language in addition to English at home, with the largest share being Asian/Pacific Islander languages. The Asian population is predominantly Chinese with large segments of Filipino and Korean and a sizeable group of Asian Indian residents.

Figure 2.9 depicts the diversity of Shoreline and the surrounding area using a Diversity Index. ESRI defines the Diversity Index as depicting “the likelihood that two persons chosen at random from the same area, belong to different race or ethnic groups” in a range from 0 (no diversity) to 100 (complete diversity)



Figure 2.9: Diversity Index by Census Block Group



### **Tapestry Segmentation**

The Tapestry Segmentation system looks at more than 60 attributes including; income, employment, home value, housing types, education, household composition, age and other key determinates of consumer behavior are used to classify neighborhoods. This segmentation methodology helps describe a relatively small area based on a composite of characteristics.

Tapestry™ segmentation assigns one of 67 distinctive segments to each geographic area. The 67 segments are grouped into 14 subgroups based on similarities. The purpose of this is to better understand market segments. The Tapestry Segmentation concept was developed by ESRI and is more fully described in a white paper on methodology, located at

[http://downloads.esri.com/esri\\_content\\_doc/dbl/us/J9941Tapestry\\_Segmentation\\_Methodology.pdf](http://downloads.esri.com/esri_content_doc/dbl/us/J9941Tapestry_Segmentation_Methodology.pdf)

The five primary segments in Shoreline account for 75% of the population (Table 2.11). The market segments predominant in Shoreline provide insight into how Shoreline could tailor its parks, recreation and cultural services and its facilities to respond to the market.

- Focus on health and health-related programming and/or the health benefits of existing programs (City Lights, Golden Years, Bright Young Professionals)
- Sports/fitness programming focused on adults and seniors
- Arts and culture programs (Golden Years) that include literary arts (In Style)
- Programming and facilities that encourage social interaction for older adults, especially single householders (In Style, Golden Years, Exurbanites, Pleasantville)

*Table 2.11: Shoreline Tapestry Segmentation (ESRI estimates)*

Tapestry segment Description	% of Total Households	Cumulative %	Median Age	Median HH Income
<b>City Lights (8A)</b> <ul style="list-style-type: none"> <li>Densely populated urban market</li> <li>Epitome of equality</li> <li>Varied household types</li> <li>Many with some college or a degree</li> <li>Good income in professional and service occupations</li> <li>Diverse, with significant Hispanic/Latino, Asian/Pacific Island, and African-American populations</li> <li>Health conscious in purchases</li> </ul>	27.3%	27.3%	38.8	\$60,000
<b>Pleasantville (2B)</b> <ul style="list-style-type: none"> <li>Older housing in suburban settings.</li> <li>Slightly older couples move less than any other market segment</li> <li>Empty nesters or home to adult children</li> <li>Higher incomes, home values and much higher net worth</li> <li>Significant Hispanic/Latino population</li> </ul>	21.7%	49.0%	41.9	\$85,000
<b>Exurbanites (1E)</b> <ul style="list-style-type: none"> <li>Approaching retirement but not slowing down</li> <li>Active in communities, generous in donations, seasoned travelers</li> <li>Cultivated a lifestyle that is both affluent and urbane</li> <li>Larger market of empty nesters, married couple with no children</li> <li>Primarily white population</li> </ul>	11.0%	60.0%	49.6	\$98,000
<b>Golden Years (9B)</b> <ul style="list-style-type: none"> <li>Independent, active seniors retired or nearing the end of career</li> <li>Primarily singles living alone or empty nesters</li> <li>Actively pursuing leisure – travel, sports, dining out, museums, concerts</li> </ul>	9.0%	69.0%	51.0	\$61,000

**Attachment B**

## Chapter 2: Community Profile

Tapestry segment Description	% of Total Households	Cumulative %	Median Age	Median HH Income
<ul style="list-style-type: none"> <li>Involved, focused on physical fitness and enjoying life</li> <li>Leisure time spent on sports (tennis, golf, boating, fishing) and simple activities like walking</li> <li>Primarily white population</li> </ul>				
<b>In Style (5B)</b> <ul style="list-style-type: none"> <li>Embrace an urban lifestyle</li> <li>Support of the arts, travel and extensive reading</li> <li>Professional couples, singles with no children</li> <li>Focus on home and interests</li> <li>Slightly older population, already planning for retirement</li> <li>Primarily white population</li> </ul>	5.9%	74.9%	41.1	\$66,000
<b>Other</b>	25.1%	100%		

**COMMUNITY PROFILE CONCLUSIONS**

The following conclusions can be drawn from an analysis of Shoreline's regional context, natural and physical features, history, and demographic data:

- Because of its proximity to Seattle, accessibility, moderate climate, and the quality of schools, neighborhoods, and outdoor resources, Shoreline is a desirable place to live;
- Development patterns in Shoreline are typical of suburban communities that grew extensively in the post-World War II era: numerous commercial strips along major transportation corridors, limited sidewalk systems, and expansive single-family residential neighborhoods;
- Shoreline is already largely developed; therefore, few opportunities for new parkland exist;
- Shoreline's current population exceeds 55,000 and is expected to grow slowly and become more ethnically diverse;
- The demand on existing park facilities and programs will increase in kind;
- Compared to national and state averages, Shoreline has a high percentage of residents who are 35 years of age and older. The interests and needs of an aging community must be considered in the facility and program planning process;
- A high percentage (72%) of the housing units in Shoreline are single-family homes. Single-family homes are more likely to provide some level of private open space. As more apartments and condominiums are constructed in and adjacent to commercial and mixed use areas, more parks and open spaces will be necessary to meet the demands of new residents in high density living environments;
- Household size is smaller than state and national numbers, indicating households with fewer children and an older median age;
- Two new light rail stations will significantly increase Shoreline's population in the years following their completion in 2023;
- Residential areas next to Puget Sound and Lake Washington have significantly different characteristics from the rest of the community with higher incomes, older residents, and less diversity.
- Shoreline is largely Caucasian, followed by a significant Asian population, and increasing numbers of Hispanic, African American and mixed ethnicity residents.



## CHAPTER 3

### VISION, GOALS AND POLICIES

The vision, goals, policies and implementation strategies presented in this chapter set the trajectory for the long-term vision for Shoreline's parks, recreation, and cultural services facilities and programs and outline the steps to make it successful. These goals, policies and implementation strategies emerged from the values and priorities expressed by the Shoreline community through surveys, community meetings, and written comments over a year of public process.

The vision, goals, and policies presented here will also be incorporated into the Parks, Recreation, and Open Space element of Shoreline's Comprehensive Plan. Shoreline's Comprehensive Plan contains Framework Goals that guide Citywide policies for the transportation system, public safety, parks, recreation and open space and other important facets of the community to create a consistent, unified plan for the future of Shoreline. The SCP Framework Goals are available at: [Shorelinewa.gov/government/departments/planning-community-development/comprehensive-plan-and-master-plans/comprehensive-plan](http://Shorelinewa.gov/government/departments/planning-community-development/comprehensive-plan-and-master-plans/comprehensive-plan)

Goals described in this chapter identify the City's aspirations. Policies describe how the goals can be achieved. Implementation strategies put the policies into action and reach the goals.

The PROS Plan goals and policies support the following:

- The preservation, enhancement, maintenance, and acquisition of facilities
- Diverse, affordable community-based recreational, cultural and arts programs
- Equitable distribution of resources
- Partnerships that maximize the public use of all community resources
- Community engagement in parks, recreation and cultural service activities and decisions

### VISION

Shoreline will continue to have the highest quality parks, recreation, and cultural services that promote public health and safety; protect our natural environment; and enhance the quality of life of our community.

### MISSION

To provide life-enhancing experiences and promote a healthy community and environment. To celebrate arts and culture, enhance our natural environment and pass this legacy to the next generation.

**GOAL 1**

Preserve, enhance, maintain, and acquire built and natural facilities to ensure quality opportunities exist.

**Policy 1.1:** Preserve, protect and enhance natural, cultural and historical resources, and encourage restoration, education and stewardship.

**Policy 1.2:** Provide a variety of indoor and outdoor gathering places for recreational and cultural activities.

**Policy 1.3:** Plan for, acquire and develop land for new facilities to meet the need of a growing population.

**Policy 1.4:** Maintain environmentally sustainable facilities that reduce waste, protect ecosystems, and address impacts of past practices.

**Policy 1.5:** Create efficiencies and reduce maintenance costs by using new technology, contracted services and volunteers where appropriate.

**Policy 1.6:** Maintain safe, attractive facilities using efficient and environmentally sustainable practices.

**Policy 1.7:** Encourage a variety of transportation options that provide better connectivity to recreation and cultural facilities.

**Policy 1.8:** Improve accessibility and usability of existing facilities.

**Policy 1.9:** Improve and leverage the potential of existing facilities.

**Goal 1 Implementation Strategies**

1. Acquire access to open spaces and waterfronts.
2. Seek alternative funding methods to acquire, develop, renovate, maintain, and operate facilities.
3. Provide coordination, technical assistance and restoration plans to volunteers to promote enhancement of natural resources.
4. Incorporate innovative, low-impact development design and techniques to renovate and develop facilities.
5. Create opportunities for public art in capital projects.
6. Utilize sustainable best management practices and sound maintenance to ensure responsible stewardship.
7. Reduce water consumption by using efficient, cost-effective fixtures, drought tolerant and native plants, and explore non-potable water sources for irrigation.
8. Conduct regular safety and aesthetic inspections; identify life cycle costs; and repair and replace facilities as necessary.

9. Provide dedicated recycling containers at parks and facilities.
10. Retain and develop public rights-of-way for public use as passive recreation.
11. Ensure facilities are accessible to all individuals and groups of all physical abilities to comply with the Americans with Disabilities Act.
12. Encourage development of bicycle and pedestrian facilities and routes that enhance access to parks and recreation programs and facilities.
13. Conduct Crime Prevention through Environmental Design (CPTED) reviews of public parks and recreation facilities to create safe recreation environments.
14. Use the City's asset management tool to create maintenance efficiencies.
15. Acquire new parks in the 185<sup>th</sup> Light Rail Subarea and 145<sup>th</sup> Light Rail Subarea.
16. Enhance and develop trails within parks to enhance the ability of park users to enjoy the natural environment.
17. Ensure the Urban Forest Strategic Plan is used to make decisions related to parks and street trees.
18. Confirm our commitment to environmental standards by considering participation in programs like Green City Program, Tree City U.S.A, Salmon Safe Certification, and Audubon Cooperative Sanctuary Program.

## **GOAL 2**

Provide community-based recreation and cultural programs that are diverse and affordable.

**Policy 2.1:** Provide and enhance recreational and cultural programs to serve all ages, abilities and interests.

**Policy 2.2:** Provide affordable programs and offer financial support for those who qualify.

**Policy 2.3:** Create programs to support and encourage an active and healthy lifestyle.

### *Goal 2 Implementation Strategies*

1. Improve and expand indoor and outdoor recreation opportunities.
2. Offer an expansive mix of passive and active recreation opportunities.
3. Offer programs at times when working families can attend.
4. Provide diverse programs for tweens and teenagers.
5. Expand the scholarship program for low income residents.
6. Provide a variety of specialized recreation programs.
7. Offer programs that celebrate cultural diversity.
8. Develop environmental educational and life-long learning programs.
9. Develop a communitywide cultural plan to guide future arts and heritage program activities.
10. Locate cultural programs and public art throughout the community.

11. Use arts and heritage venues and programs to strengthen “Cultural Tourism.”
12. Explore ideas to create a cultural and multi-arts center.

**GOAL 3**

Meet the parks, recreation and cultural service needs of the community by equitably distributing resources.

**Policy 3.1:** Determine the community’s need by conducting need assessments.

**Policy 3.2:** Adjust program and facility offerings to align with demographic trends and need assessment findings.

**Policy 3.3:** Equitably distribute facilities and program offerings based on identified need.

**Policy 3.4:** Identify unserved and underserved populations with unmet recreation and cultural needs.

**Goal 3 Implementation Strategies**

1. Record and track citizen responses to specific programs, facilities and policies.
2. Evaluate distribution of facilities, programs and resources.
3. Align existing and new programs and services with core mission.
4. Offer children’s and family programming during times that meet the needs of working parents.
5. Adjust offerings to provide specialized recreation programs for those with disabilities.
6. Provide a variety of pool program offerings at varying times.
7. Use technology such as the City’s recreation registration software, GIS and asset management tools to study unserved and underserved population needs.
8. Align programs to better meet unserved and underserved populations.

**GOAL 4**

Establish and strengthen partnerships with other public agencies, non-governmental organizations, volunteers, and City departments to maximize the public use of all community resources.

**Policy 4.1:** Collaborate with and support partners to strengthen communitywide facilities and programs.

**Policy 4.2:** Seek partners in the planning, enhancement and maintenance of facilities and programs.

**Policy 4.3:** Develop mechanisms for public outreach, communication and coordination among partners.

**Policy 4.4:** Engage and partner with the business community to create public open space in private development.

#### *Goal 4 Implementation Strategies*

1. Coordinate with other City departments to enhance and restore habitat and flood protection of historic watersheds.
2. Coordinate with Shoreline Community College and public/private school districts to expand public use of facilities.
3. Coordinate with other City departments to create public art in future public and private construction projects.
4. Collaborate with partners to provide high quality performance, visual art and heritage opportunities.
5. Create opportunities for marketing of arts and heritage.
6. Actively involve stakeholders and the community in the development and management of facilities and programs.
7. Working with the City's Economic Development Manager, encourage the Chamber of Commerce to promote place making as a component of economic development.
8. Explore park impact fee opportunities to equitably share the cost of new park, recreation and cultural facilities.
9. Engage with religious organizations and other recreation and social service providers to share information about parks, recreation and cultural services with a broader community.
10. Encourage the Fircrest Administration to enhance the community use of the Fircrest Campus.

#### **GOAL 5**

Engage the community in park, recreation and cultural services decisions and activities.

**Policy 5.1:** Encourage consistent and effective public involvement in the short and long-range park planning process.

**Policy 5.2:** Provide public relations and publicity efforts to inform citizens of community-wide opportunities.

**Policy 5.3:** Create volunteer opportunities to encourage citizen involvement and participation.



**Policy 5.4:** Proactively involve typically underserved or unserved populations in park, recreation and cultural service decisions.

*Goal 5 Implementation Strategies*

1. Make decisions that value Shoreline's social, economic, and cultural diversity.
2. Engage the community and make timely and transparent decisions that respect community input.
3. Actively solicit the advice of the Parks, Recreation and Cultural Services/Tree Board in significant parks, recreation and cultural services decisions.
4. Work with the City's Diversity Outreach Coordinator to reach and involve ethnic groups in decisions.
5. Develop translation and interpretation strategies to provide an opportunity for culturally and linguistically diverse groups to participate in decisions.
6. Host public meetings in accessible locations.

## CHAPTER 4

### DEMAND AND NEEDS ASSESSMENT

Shoreline's Plan for Parks, Recreation & Cultural Services is based on the community's expression of need and desire. This chapter analyzes the results from a community interest and opinion survey, market analysis, recreation demand study, and community meetings to assess Shoreline's demand and need for parks, recreation, open spaces and cultural services now, and in the future. Major themes that emerged during the year-long planning process are identified and explored.

This chapter covers the following topics:

- DEFINING DEMAND AND NEED
- COMMUNITY DRIVEN DEMANDS AND NEEDS
- KEY FINDINGS
- RECREATION PROGRAM NEEDS
- FACILITY NEEDS
- ACCESS TO QUALITY FACILITIES AND PROGRAMS
- COMMUNITY PRIORITIES
- LEVEL OF SERVICE DRIVEN DEMANDS AND NEEDS
- OUTDOOR RECREATION AMENITIES BENCHMARKS
- LIGHT RAIL STATION SUBAREAS
- CONCLUSION

#### DEFINING DEMAND AND NEED

There are many factors that influence community demand and need for parks, recreation and cultural services. To understand these demands, it is important to distinguish between demand driven by what the community says it wants and demand driven by the need to maintain a certain level of service (LOS). This Demand and Needs Assessment discusses both approaches.

#### Community Driven Demand and Needs

Community recreation demand and need are measured by comparing what the community says it wants against the programs and recreation services currently available. This information

is useful in conducting a broad assessment of community needs for parks, facilities, programs, events, trails and natural areas. It is also important in identifying recreation services that could become of interest to Shoreline residents once they are made aware of them.

### **LOS Driven Demand and Needs**

Level of Service (LOS) driven demand analysis quantifies information such as park acreage, number of current programs and services offered to the public, and the number of existing facilities, and uses that data to identify current and future needs based on population forecasts and LOS guidelines.

## **COMMUNITY DRIVEN DEMANDS AND NEEDS**

A communication and public engagement plan developed early in the planning process helped the City reach a diverse cross-section of Shoreline residents, visitors, and employees involving more than 2,300 community members over a one year period. Its goal was to ensure representative participation from a wide range of community members through multiple and varied opportunities, resulting in a holistic understanding of the Shoreline community's desire for park and recreation facilities and programs.

### **Community Participation Summary**

A Community Interest and Opinion Survey (Survey) was conducted in January, 2016. The Survey reached out to 1,500 randomly selected households in Shoreline to inquire about their interest and opinions regarding parks and recreation services. The Survey generated 830 responses.

A series of neighborhood, stakeholder, focus group meetings and community intercepts were also key components of the community participation process. And finally, a self-selecting online questionnaire was conducted to test and refine the City's understanding of the findings.

Public engagement efforts in 2016 included the following:

- Six (6) *Currents* articles and announcements;
- Three (3) Recreation Guide announcements;
- Four (4) E-news announcements;
- Meetings with 12 neighborhood associations;
- Five (5) stakeholder group meetings that included urban forest management stewards, outdoor athletic field users, light rail station subarea citizen groups, pool and recreation program users, and arts and cultural service advocates and providers;
- Six (6) focus group meetings or interviews with underserved or difficult to reach groups including seniors, teens, immigrant/refugee populations, and Spanish-speaking

residents, apartment dwellers and members of the Asian and Pacific Islander community;

- Ten (10) summer intercept events;
- Three (3) community workshops and one (1) open house;
- Comments received by mail and email; and
- Online questionnaire.

Those actions resulted in over 2,300 interactions with a cross section of citizens in a variety of settings (Table 4.1).

*Table 4.1: Community Involvement Participation*

Activity	Number of Participants
Community Opinion Survey	830
Online Questionnaire	578
Stakeholder Interviews	76
Focus Group Meetings	105
Intercept Events	470
Neighborhood Meetings	111
Community Workshops	100
Open House	30
Written Letters and Email	76
<b>Total</b>	<b>2,346</b>

Additional information from the Community Participation process can be online at:

[www.shorelinewa.gov/prosplan](http://www.shorelinewa.gov/prosplan)

## **KEY FINDINGS**

The community participation process yielded a wealth of information about the community's opinion of PRCS services and recreation preferences. This detailed information will be used to review program ideas and determine outreach and marketing efforts. For the purpose of this PROS Plan, key pieces of information provide insight into 'big picture' priorities that address the community's needs.

### *The Survey Results*

Several questions were asked specifically about whether households' needs for programs and facilities are being met. From a list of 19 parks and recreation programs, respondents were asked to indicate all of the programs their household desires. The following summarizes key findings:

**Program Needs:** Forty-eight percent (48%) or 10,146 households indicated they had a need for adult fitness and wellness programs (Figure 4.1). Other most needed programs include: nature/environmental education programs (30% or 6,408 households), programs for adults ages 50 and over (30% or 6,323 households), and water fitness programs (27% or 5,660 households).

**Program Importance:** Based on the sum of respondents' top four choices, 33% indicated that adult fitness and wellness programs were the most important to their household (Figure 4.2). Other most important programs include: programs for adults 50 and over (22%), nature /environmental education programs (19%), and water fitness programs (17%).

From a list of 20 parks and recreation facilities, respondents were asked to indicate all of the parks/facilities their household has a need for. The following summarizes key findings:

**Facility Needs:** Sixty-nine percent (69%) or 14,824 households indicated they have a need for small neighborhood parks (Figure 4.3). Other most needed facilities include: nature trails (69% or 14,696 households), paved walking/biking trails (68% or 14,439 households), natural areas (63% or 13,521 households), large community parks (61% or 13,051 households), and indoor swimming pool/aquatic center (52% or 11,150 households).

**Facility Importance:** Based on the sum of respondents' top four choices, 43% indicated nature trails (Figure 4.4). Other most important facilities include: small neighborhood parks (40%), large community parks (37%), and paved walking and biking trails (37%).

Respondents were asked to choose from a list of 23 potential indoor programming spaces which ones their household would use if developed by the City of Shoreline Parks, Recreation, and Cultural Services Department.

**Indoor Programming Spaces Households Would Use:** Fifty-one percent (51%) of respondents indicated that their household would use a walking and jogging track (Figure 4.5). Other potential program spaces respondents would use include: leisure pool (37%), fitness/dance class space (37%), lanes for lap swimming (36%), exercise facility for adults 50 years and older (35%), and weight room/cardiovascular equipment area (35%).

Respondents were asked to choose from a list of 13 actions the City could take to improve or expand the parks and recreation facilities.

**Actions Most Important to Households:** Based on the sum of respondent's top four choices, 38% indicated the most important action was for the City to upgrade existing neighborhood parks and playgrounds (Figure 4.6). Other most important actions include:



develop a new indoor community aquatic center (37%), acquire shoreline and beach access (34%), develop multipurpose trails connecting to parks (33%), and upgrade nature trails (31%).

*Figure 4.1: Survey Results – Program Needs*

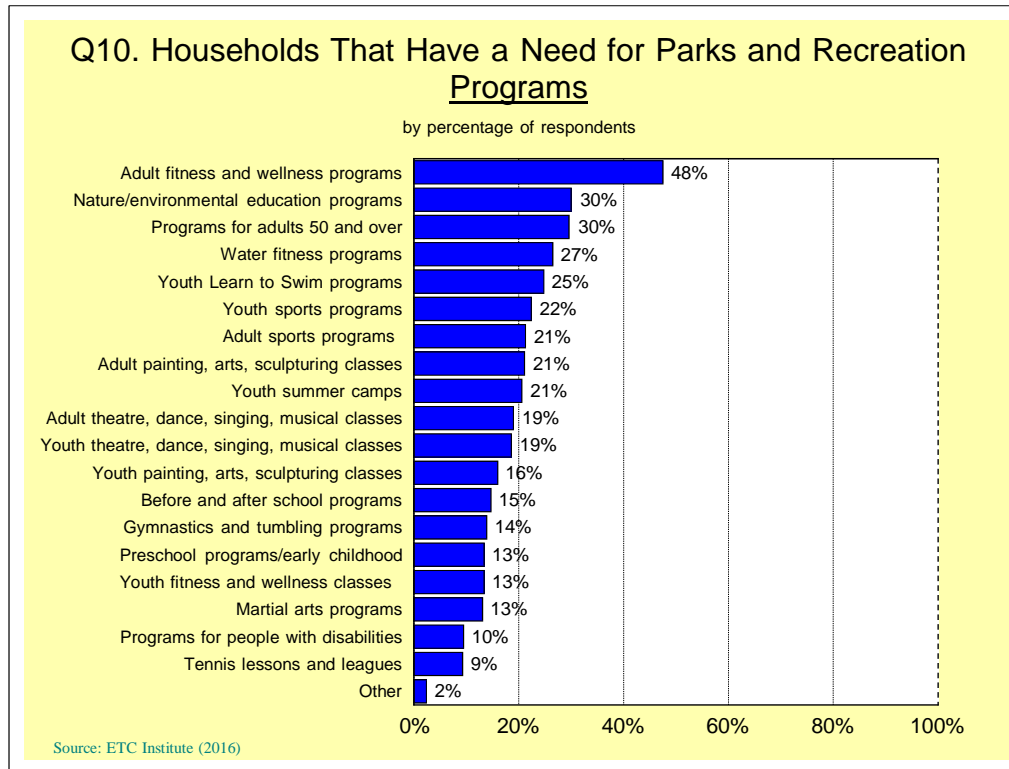


Figure 4.2: Survey Results - Program Importance

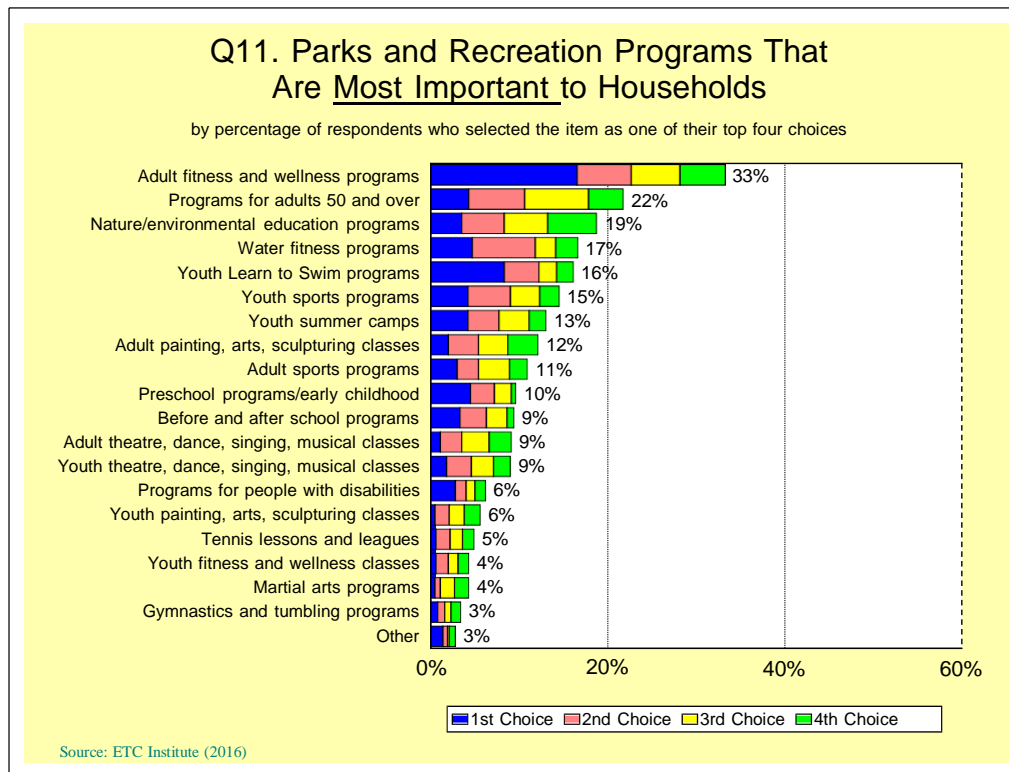


Figure 4.3: Survey Results – Facility Needs

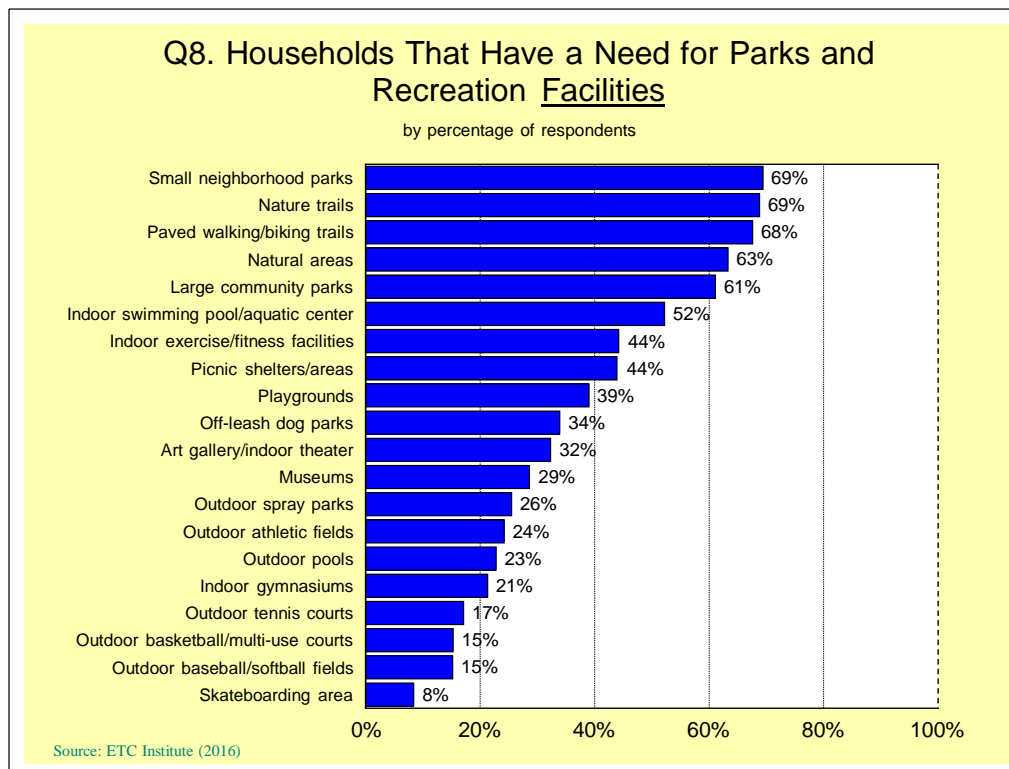


Figure 4.4: Survey Results - Facility Importance

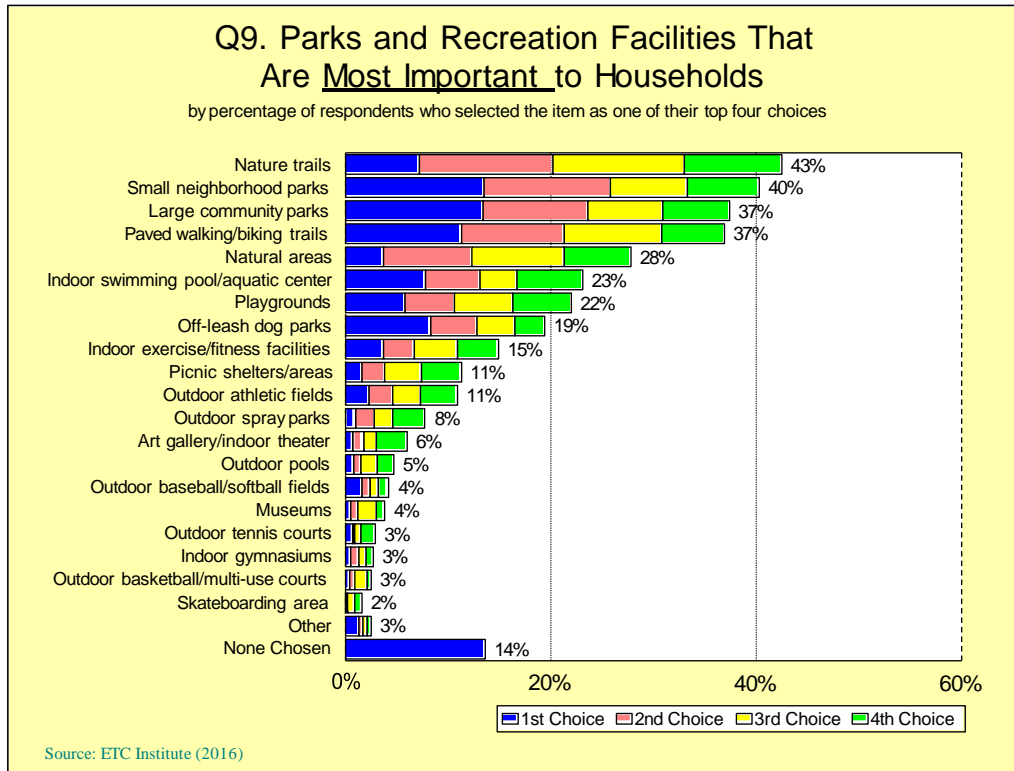


Figure 4.5: Indoor Programming Space

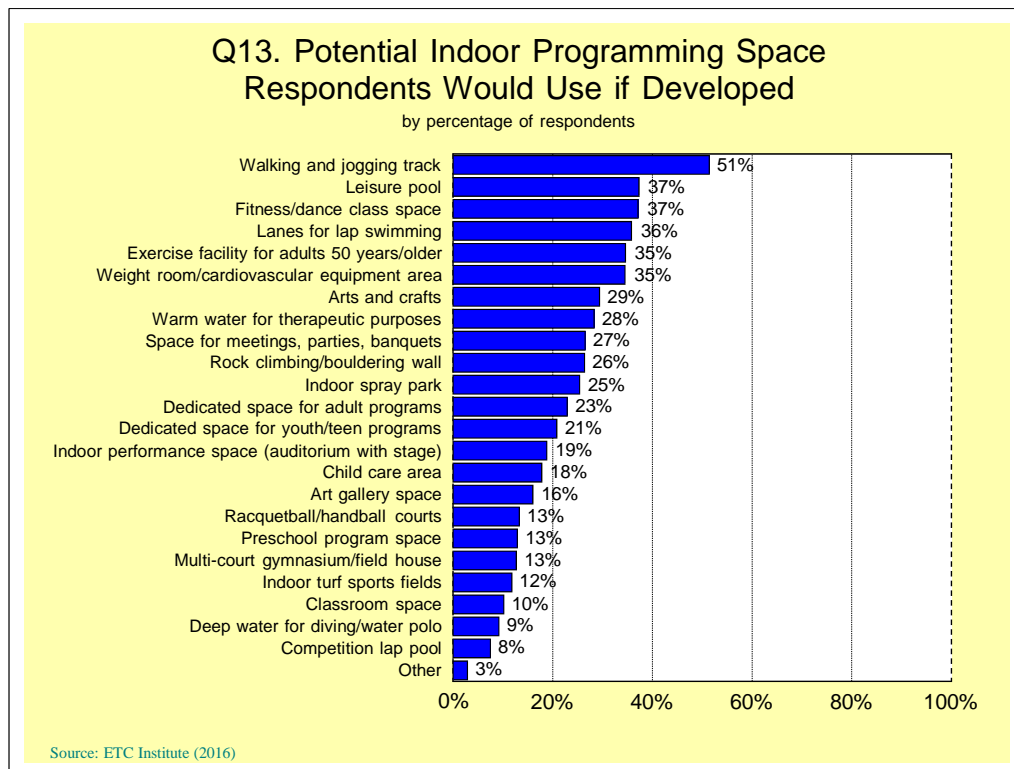
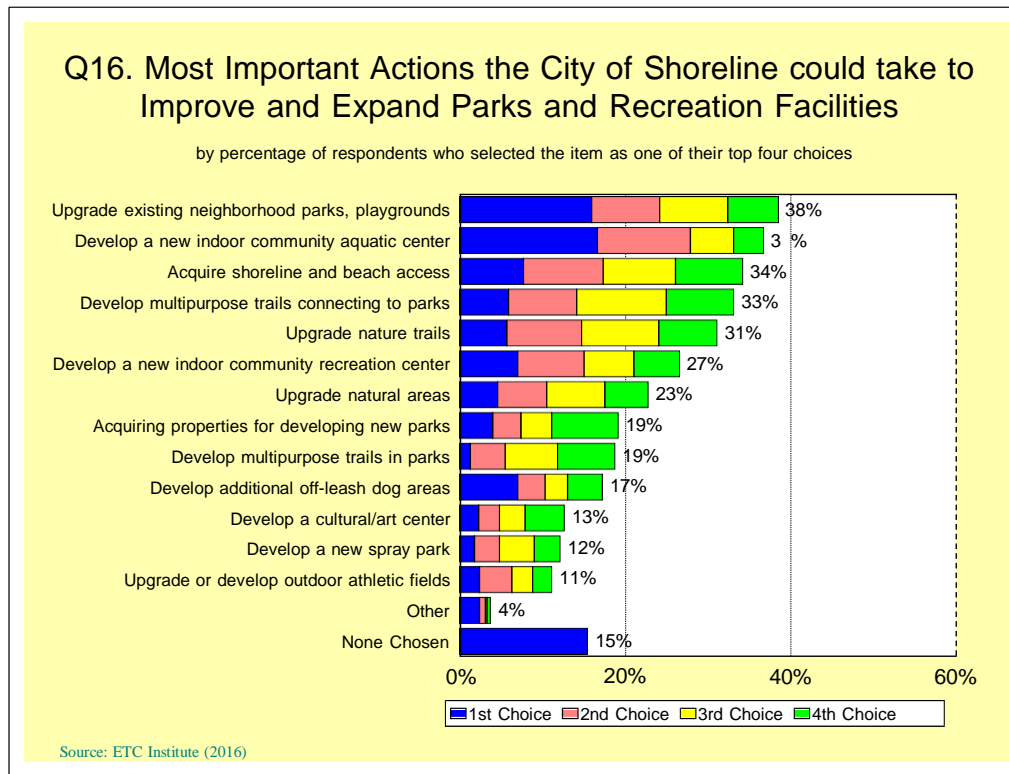


Figure 4.6: Support for Actions to Improve programs or facilities



## KEY THEMES

Several themes emerged from the community participation process. These are discussed in more detail below.

### Recreation Program Needs

- Add and improve access to aquatics programs
- Expand indoor exercise and fitness opportunities
- Increase options for adults and seniors
- Strengthen access to nature
- Create multigenerational and multicultural opportunities
- Support arts and cultural opportunities

### Facility Needs

- Add and improve access to aquatics facilities
- Upgrade and enhance existing parks and facilities; including improving safety
- Expand walking and trail-related activities
- Improve the urban forest health

- Increase connectivity to parks, recreation and open space facilities; including greenways and wildlife corridors
- Manage impacts from future growth including acquisition and expanding outdoor recreation and public art facilities in the station subareas and along Aurora

### **Access to Quality of Programs and Facilities**

- Improve availability of information about facilities and programs
- Continue community partnerships in providing facilities, programs and services

## **RECREATION PROGRAM NEEDS**

The top six recreation and cultural service needs are:

- Add and improve access to aquatics programs
- Expand indoor exercise and fitness opportunities
- Increase options for adults and seniors
- Strengthen access to nature
- Create multigenerational and multicultural opportunities
- Support arts and cultural opportunities

### **Adding and Improving Aquatics**

Aquatics is one of the top priorities across public engagement activities. As shown by the Survey results, 27% of respondents expressed a need for more water fitness programs. Questionnaire responses also reveal an interest in additional aquatic-related activities in Shoreline Parks. Online questionnaire participants selected swimming in a pool or water play (indoor or outdoor) as the activity they would most like offered. When given 23 potential indoor programming spaces and asked which ones they would use, three of the top four responses from the same group of questionnaire participants were aquatic-related (lanes for lap swimming, leisure pool, indoor spray park). The first two, lanes for lap swimming and leisure pool, were also in the top four responses to the same question in the community opinion survey. Both surveys asked respondents how they would allocate a theoretical \$100 among a list of funding categories; construction of new recreation and aquatic facilities was the top choice in the online survey and the second choice in the opinion survey. Finally, desire for aquatic-related activities was a frequent response to the open-ended questions in the online survey and in the neighborhood meetings.

### **Expanding Indoor Exercise and Fitness**

Exercise facilities for older adults was the second highest rated option of the 23 alternatives in the Survey, and weight room/cardiovascular equipment space rated fifth. Similarly,



respondents to the online questionnaire rated aquatic and trail/track facilities among their top four options for new indoor programming spaces. These were followed by fitness/dance class space and weight room/cardiovascular equipment areas. Focus group participants expressed a need for more indoor activities for youth (especially teens) and seniors, as well multi-generational space where families and friends of different age groups can gather, play and be together.

### **Maintaining Opportunities for Adults and Seniors**

When asked which programs are most important, 48% of respondents to the Survey expressed a need for adult fitness and wellness programs (the first overall choice). Thirty percent requested more programs for adults age 50 and older (the second overall choice). The community questionnaire also indicated that adult fitness and wellness programs, and adult art classes, events or festivals are popular. However, respondents wouldn't prioritize expanding programming for seniors and adults over other opportunities when given choices about how to spend limited funding.

### **Strengthening Access to Nature**

According to the Survey, the top priorities for the future included acquiring shoreline and beach access and upgrading natural areas. Nature and environmental education programs were third on the priority list. In addition, questionnaire responses indicated that waterfront parks (especially Richmond Beach Saltwater Park) are the types of parks they visit most often. Other priorities include making natural spaces more accessible and improving how people connect to these spaces. Neighborhood meetings highlighted the importance of scenic views in Shoreline and the use of trails to experience nature, especially connections that lead to the shoreline. Participants also stressed the importance of managing tree canopy and reducing invasive vegetation in parks and natural areas. Based on stakeholder interviews, there is an expressed need for high-performing, watershed-based open spaces that work for both people and the ecosystem when designing light rail projects.

### **Creating Multigenerational and Multicultural Opportunities**

Participants noted that programs and services should adapt to the changing needs of the local population. Multigenerational programming and spaces were identified as a need in focus groups. Families, teenagers and seniors were frequently identified as the three specific groups most in need of attention. Changing demographics indicate a need to take a diverse population into account when assessing current and future services. Focus group participants noted that events celebrating each culture could provide learning and sharing opportunities. Some ideas included non-English speaking liaisons who could communicate information in other languages, and the addition of language classes.

### **Supporting Arts and Culture**

Art and cultural programs/activities were viewed very positively. Nearly half of the respondents to the online questionnaire expressed that public art and cultural activities provide enjoyment to residents and visitors. This was especially true in the in-person engagement activities such as the focus groups, neighborhood meetings and intercepts. In addition, results from several activities suggested a desire for something more and/or different than what the City already provides. Neighborhood meeting participants discussed several ideas including temporary art installations, functional art work and interpretive art (historic, environmental, and cultural). Stakeholder interview participants expressed the desire to add flexible rooms and facilities within a community center for arts and culture classes that could also meet the needs of other programs.

### **FACILITY NEEDS**

The top parks, recreation and public art facility needs are:

- Add and improve access to aquatic facilities
- Upgrade and enhance existing parks and facilities; including improving safety
- Expand walking and trail-related activities
- Improve the urban forest health
- Increase connectivity to parks, recreation and open space facilities; including greenways and wildlife corridors
- Manage impacts from future growth including acquisition and expanding outdoor recreation and public art facilities in the station subareas and along Aurora

#### **Add and improve access to aquatics facilities**

Facilities for a variety of aquatic activities were frequently recognized as among the most important or most desired facilities throughout the public engagement activities. For example, online questionnaire participants selected swimming in a pool or water play (indoor or outdoor) as the activity they would most like offered. When given 23 potential indoor programming spaces and asked which ones they would use, three of the top four responses from the same group of participants were aquatic-related (lanes for lap swimming, leisure pool, indoor spray park). The first two, lanes for lap swimming and leisure pool, were also in the top four responses to the same question in the community opinion survey. Both surveys asked respondents how they would allocate a theoretical \$100 among a list of funding categories; construction of new recreation and aquatic facilities was the top choice in the online survey and the second choice in the opinion survey. Finally, desire for aquatic-related activities was a frequent response to the open-ended questions in the online survey and in the neighborhood meetings.

### **Upgrade and Enhance Existing Parks and Facilities**

Shoreline's parks are well visited. Many community engagement participants indicated a desire to enhance these assets. Engagement participants reported they visit City parks at a higher rate than the national average (79 percent visitation). Nearly half of questionnaire respondents and one-third of community opinion survey respondents said they participated in a recreation/cultural program, class or activity offered by the City during the past year. During stakeholder interviews, participants expressed a concern that the City's facilities and/or programs were lagging behind other public and non-governmental competitors. For example, many noted Shoreline's pool felt outdated when compared to the aquatics offerings in nearby municipalities like Lynnwood and Snohomish County. Similarly, recreation users noted more attractive, up-to-date fields and recreational facilities in communities surrounding Shoreline. Exterior lighting was frequently mentioned as a way to extend the use of parks and outdoor facilities.

### **Adding Variety**

Based on focus group results, participants would like to see more variety of programming and facilities to appeal to all age groups throughout the year. Teen focus groups would like more variety in programs and additional activities. Parents would like additional programs for their kids, to tire them out and keep them out of trouble. Meeting participants also expressed a need for a greater variety of park amenities such as spray grounds for kids, skate parks and off-leash dog areas.

### **Improving Community Gardens and Healthy Eating**

Focus group participants expressed a desire for additional garden plots, as well as classes on gardening, cooking and healthy eating. Comments also indicated the desire for community gatherings to share and sample cuisine from other cultures to strengthen cultural awareness and celebrate diversity. Stakeholder interview participants discussed the benefit of additional food preparation facilities and community kitchens.

### **Improving Safety**

General safety of facilities, trails, and parks emerged as a priority from all public feedback sources. Participants noted an increase in homelessness and corresponding concerns. The absence of lighting was seen as a related issue (such as the lack of lighting along the Interurban Trail), and addressing it was seen as an opportunity to expand hours, and increase the accessibility and safety of recreation sites. Inadequate lighting prevents users from visiting parks after dark and limits hours of use in the winter.

In neighborhood meetings, street crossings into parks and other sites, as well as the cleanliness of these areas, was highlighted as an area of concern. Stakeholder interviewees expressed the need for enforcement of dog leash laws, active discouragement of parties and off-trail camping in the woods, especially related to underage drinking and smoking. Focus group outcomes

indicated that safety concerns kept people from visiting parks. Vegetation, including overgrown shrubs and weeds, and hidden corners block sightlines and allow undesirable behavior and illegal activities such as underage smoking and drinking.

### **Expanding Walking and Trail-Related Activities**

Survey results showed that 51% of respondents would use an indoor walking or jogging track. At intercept events, participants ranked more walking/biking opportunities highest. Trails were positively viewed in the stakeholder interviews and neighborhood meetings as well. In the community opinion survey, respondents were asked to identify their needs from a list of 20 parks and recreation facilities. Two of the three top selections were nature trails and paved walking/biking trails.

### **Improve the Urban Forest Health**

Shoreline is a community that has a passion for its urban forest. Recognizing the urban forest as a powerful asset, the City pursued a comprehensive strategy for how to build a sustainable urban forestry program. In 2014 Shoreline's Urban Forest Strategic Plan was adopted by the City Council that includes a comprehensive set of goals for urban forestry and strategies for an urban forestry program. A Tree Board was established as a subset of the Parks, Recreation and Cultural Services Board to oversee public tree management and a lengthy community input process led to a strong and sustainable plan.

The success of the plan relies heavily on City Council and community support of its goals and strategies. Of Online Questionnaire respondents, 46% replied that managing the vegetation and trees in Shoreline's parks and open spaces are "very important" to maintaining Shoreline's community character and environmental health with another 27% responding "important." During Neighborhood Association meetings, some of the rationale for managing the urban forest included:

- Removing invasive plants protects our native plant and wildlife habitat ecosystem
- Tree and understory planting increases diversity of the urban forest
- Maintenance aids in keeping the urban forest healthy
- Planting the right trees in the right places avoids the need for future removal
- Retaining the natural character of our parks and open spaces
- Maintenance supports Shoreline's Healthy City goal
- Enhances the use of our urban forest by wildlife
- Provides a venue for outdoor environmental learning in parks
- Maintaining the urban forest enhances the experience of nature trails

Adequate funding and resources committed to the program are critical to cultivate a more sustainable urban forest. In an effort to continue the momentum, the City is seeking ways to

begin implementing a number of strategies. The Urban Forest Strategic Plan can be found at: [shorelinewa.gov/urbanforest](http://shorelinewa.gov/urbanforest).

### **Increase connectivity to parks, recreation and open space facilities**

In Shoreline, as in other communities, the community is asking for better active transportation connections that feel safer, more inclusive and more welcoming. Shoreline residents were clear that they experience and consider their access to open spaces as more than *just* their access to parks. Their user experience of the City's open spaces combines parks, storm water facilities, transportation rights of way, street trees, steep slopes, wetlands, schools and smaller social spaces like plazas.

One of the significant themes to emerge from the parks planning process was the importance of providing safe access to parks and open spaces. Community members emphasized the importance of "safe routes to parks" and encouraged staff to work across agencies and jurisdictions to provide safe and equitable access for all park users. Across City departments, many residents were happy to find that existing plans and projects have begun to implement necessary infrastructure improvements to provide better open space connections, yet the parks planning process also revealed that some user needs had changed and residents offered suggestions about where the City could offer better, healthier connections for *all* residents.

New tools have been developed to entice willing but wary cyclists onto City streets and into parks. Communities are implementing neighborhood greenways and wildlife corridors that connect parks, schools and community destinations to create designated, prioritized routes for biking and walking on local streets and through parks and school properties. Neighborhood greenways can also be developed in tandem with storm water and urban re-leafing programs by creating green streets along the route and/or using low impact development techniques.

### **Manage impacts from future growth**

Neighborhood meeting participants emphasized the need to consider demands on parks and facilities from population growth and increased use. In conversations with stakeholders, a key concern is the anticipated significant change that will come to Shoreline with the addition of two light rail stations. Changing demographics, more wear and tear on nearby parks, and new opportunities to access previously underutilized spaces were just some of the ways every interest group expects light rail to have an impact. Community comments echoed the need to develop park designs and implement maintenance practices that will accommodate more intense use of smaller park spaces. Acquisition and expanding outdoor recreation and public art facilities in the station subareas and along Aurora was emphasized as a top priority to manage growth. In addition to the need for land acquisition, other ideas to manage impacts from future growth included:

- Utilizing other public property such as public rights-of-way;



- Adding additional recreation amenities within existing parks and open spaces;
- Expanding parks through acquisition of adjacent property; and
- Seeking partnerships with other public and/or private property owners to provide access to recreation and public open space.

### **Access to quality facilities and programs**

Access to quality facilities and programs was an important theme echoed throughout the 2016 year-long public engagement process including the Community Interest and Opinion Survey (Survey), Online Questionnaire and comments received during neighborhood and community event intercepts. Responses measure current satisfaction and identify both current and future needs. The following section highlights results based on respondent visitation, use and participation of parks and recreation facilities and/or programs (or lack thereof) including access to information. This section also discusses ways to expand the availability of facilities and programs through continued partnerships.

#### *Parks and Outdoor Recreation Facilities*

Survey respondents were asked to indicate whether or not they had visited any City of Shoreline parks over the past 12 months. Eighty-eight percent (88%) indicated yes, they had visited parks. This is significantly above the national average of 79% visitation. Based on the percent of respondents who visited parks, 92% indicated the overall physical condition of the quality of City of Shoreline parks they had visited over the past 12 months were either “excellent” (29%) or “good” (63%).

#### *Indoor Recreation Program Participation*

Survey respondents were asked to indicate whether they had participated in any programs offered by the City of Shoreline Parks, Recreation, and Cultural Services Department during the past 12 months. Thirty-two percent (32%) of respondents indicated that their household has participated in programs. Of those 32%, 62% participated in 1-2 programs, 35% participated in 3-5 programs, and 3% participated in 6 or more programs. Respondents were asked to indicate the three primary reasons why their household participated in City of Shoreline programs. The top three reasons for participation include: location of the facility (20%), economical fees (19%), and program schedule (14%). Based on the percentage of respondents who participated in programs over the past 12 months, 94% rated the overall quality as either “excellent” (30%) or “good” (64%).

### **Reducing Park and Recreation Facility Barriers**

Survey respondents were asked to choose from a list of 20 potential reasons why their households don’t use City of Shoreline Parks, Recreation, and Cultural Services Department facilities and programs more often. The top reason is because they are too busy (38%). Other

reasons include: not interested in programs offered (22%), program times are not convenient (21%), and lack of knowledge about what is being offered (18%).

Participants noted a range of access concerns across the various engagement activities. Focus group participants described physical barriers including distance from parks, limited parking and lack of public transit or sidewalks. This sentiment was echoed by respondents to the online questionnaire. A majority selected the lack of sidewalks, trails or safe street crossings for walking as the main barrier they experience in getting to parks, open spaces or recreation areas in Shoreline. In stakeholder interviews, access was also associated with the need for more parks throughout the City. Focus group participants identified a need to consider expanding public transportation and non-motorized (walking and biking) solutions to improve access to parks and recreation opportunities.

### **Improving Availability of Information**

Survey respondents were asked to select from a list of 10 resources all the ways they learn about parks, recreation and cultural programs, and services. Sixty percent (60%) of households indicated they learn through the City of Shoreline *Currents* newsletter. Other ways include: program fliers and posters (48%), City of Shoreline Recreation Guide (45%), word of mouth (44%), and the City of Shoreline website (30%) which is significantly above the national average of 21%.

Participation in programs and usage of parks may be impacted by the ways in which users are receiving, or not receiving, information about opportunities throughout the City. Findings from the community opinion survey indicate that nearly all information about Shoreline programs and activities is conveyed through written sources. In the focus group, participants noted that park attendance would likely improve if outreach and communications materials were translated into more languages. Focus group outcomes highlighted a need for the City to provide resources for non-English speakers.

### **Continuing Partnerships**

Forty-six percent (46%) of Survey respondents indicated they use the City of Shoreline Parks, Recreation, and Cultural Services Department. Respondents also use these other organizations: King County Parks (43%), City of Seattle Parks (38%), and Shoreline School District facilities (30%). In the community opinion survey, participants identified an expansive range of organizations that meeting their needs for parks and recreation. While the City of Shoreline was the most frequently utilized, other regional government entities were cited as important providers of services. In the stakeholder interviews and other engagement activities, partnerships were also noted as a means of providing new opportunities and expanding access to underrepresented populations. Continuation, and perhaps formalization, of these partnerships would be supported by the Shoreline community. Volunteerism was also

frequently noted, with a need to strengthen use of volunteers in parks and recreation and recruit and retain more park and program supporters.

## COMMUNITY PRIORITIES

Survey results assess the priority that should be placed on parks and recreation facilities and recreation programs in the City of Shoreline. The Importance-Unmet Needs Assessment shown in Figure 4.7 and 4.8 is divided into one of four categories listed below.

1. **Top Priorities (higher importance and high unmet need).** Items in this quadrant should be given the highest priority for improvement. Respondents placed a high level of importance on these items, and the unmet need rating is high. Improvements to items in this quadrant will have positive benefits for the highest number of residents.
2. **Continued Emphasis (higher importance and low unmet need).** Items in this quadrant should be given secondary priority for improvement. Respondents placed a high level of importance on these items, but the unmet need rating is relatively low.
3. **Lower Priority (lower importance and high unmet need).** This quadrant shows where improvements may be needed to serve the needs of specialized populations. Respondents placed a lower level of importance on these items, but the unmet need rating is relatively high.
4. **Lowest Priority (lower importance and low unmet need).** Items in this quadrant should receive the lowest priority for improvement. Respondents placed a lower level of importance on these items, and the unmet need rating is relatively low.

The top priorities for both unmet needs for facilities and programs were used as the basis for establishing the PROS Plan recommendations and implementation actions.

### Programs that should receive the highest priority for funding include (Figure 4.7):

- Adult fitness and wellness programs
- Programs for adults 50 and over
- Nature/environmental education programs and
- Water fitness programs

### Facilities that should receive the highest priority for funding include (Figure 4.8):

- Nature trails
- Small neighborhood parks
- Paved walking/biking trails
- Natural Areas
- Indoor swimming pool/aquatic center

Figure 4.7: Priority Matrix for Meeting Program and Service Needs

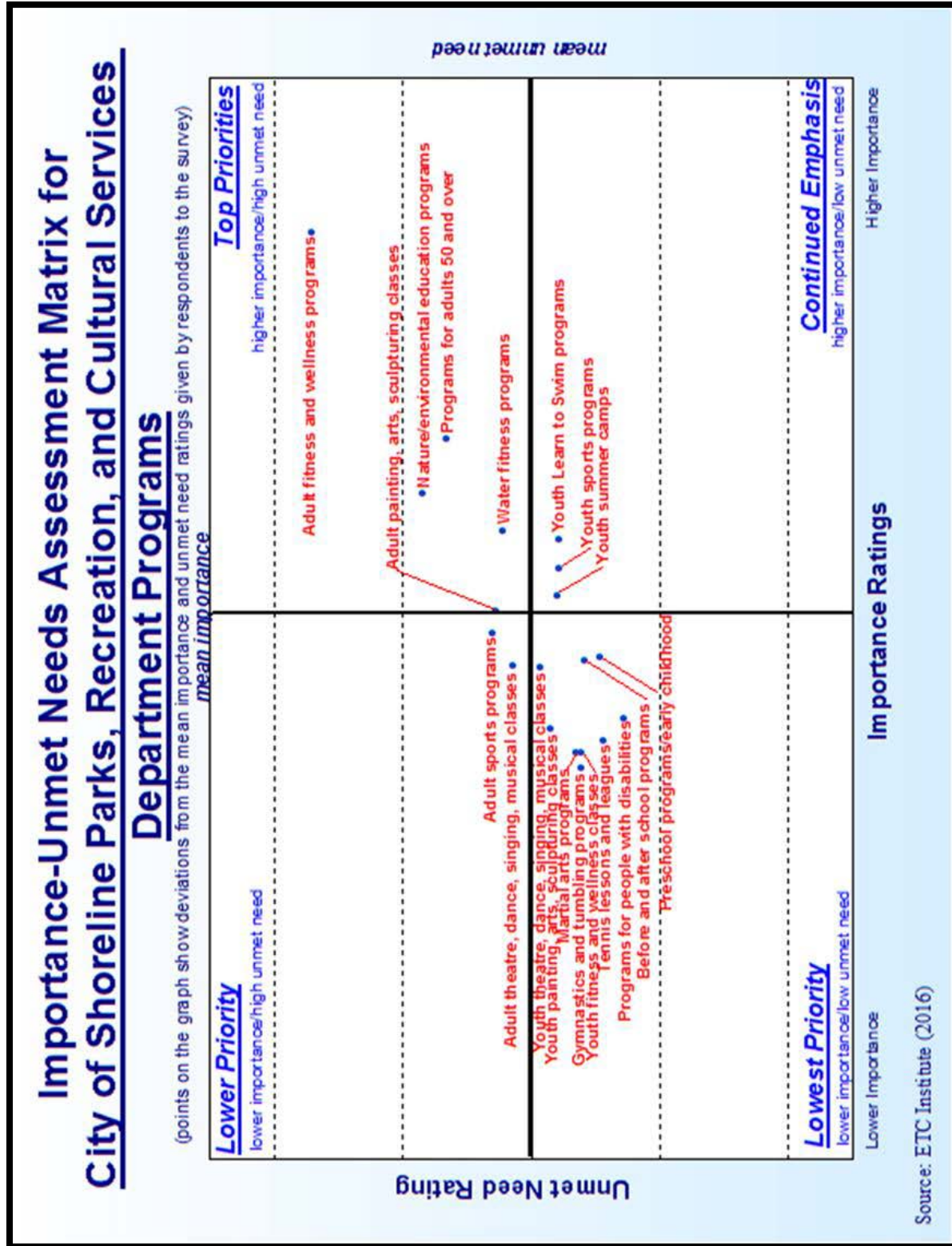
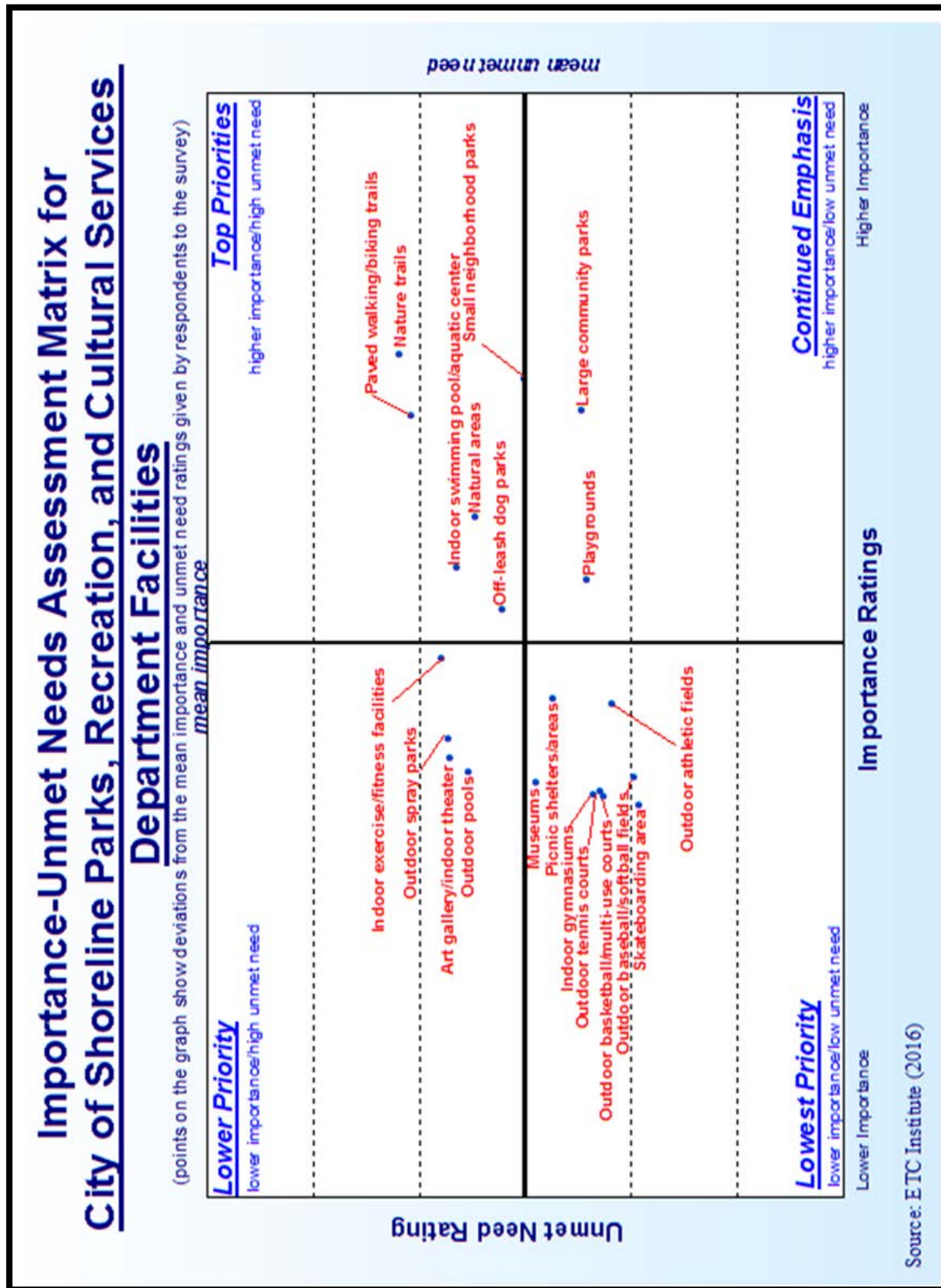




Figure 4.8: Priority Matrix for Meeting Facility Needs





## LEVEL OF SERVICE DRIVEN DEMANDS AND NEEDS

The purpose of a Level of Service (LOS) analysis is to quantify how accessible the existing park system is to residents. LOS is a term that describes the amount, type, or quality of facilities that are needed to serve the community at a desired and measurable level. LOS can be used to assess recreation facilities that are currently offered in our parks and open spaces and identify deficiencies that exist in providing them. The target LOS informs long-term strategies for improving access to outdoor recreation facilities. Without outcomes and metrics such as LOS standards, planning goals are abstract concepts without ties to practical actions.

The traditional practice has been to measure the need for parks with a single LOS metric such as total park land per 1,000 of the population or percentage of residents living within a certain distance of a park. With the advent of new technology such as asset management and geographic information systems, park LOS measures are becoming more sophisticated. It is now possible to consider walking times to parks, detailed amenities available at parks, more precise measures of geographic distribution of parks, and maintenance needs of park amenities.

This LOS analysis focusses on 1) the availability of park amenities and 2) the geographic service areas and walksheds to various types of parks, and the availability of park amenities. LOS standards are intended to make sure there is the right number of park amenities, located in proper places to adequately serve the Shoreline community.

### Population Estimates

A key element of measuring LOS is showing the population base and expected changes over time. There is a substantial amount of demographic information available and appropriate to use for planning parks and recreation programs and facilities. Staff uses various levels of detailed population data to plan and manage specific programs offered by PRCS. For the PROS Plan it is most appropriate to use overall population numbers to ensure that facilities are being provided to adequately serve the entire community.

As described in Chapter 2, the Puget Sound Regional Council estimated Shoreline's population to be 55,439 in 2015. The Puget Sound Regional Council projects population for the region, using their Land Use Vision technique. Table 4.2 shows Shoreline is expected to have a slow but steady rate of growth through 2025 followed by a higher level of growth associated with the light rail station subareas. Anticipating the change in demand for housing that will come with the light rail stations, the city changed its zoning and prepared population estimates for what growth is anticipated around the stations. The full impact of light rail stations on the demographics may not be known until well after 2023. It is anticipated that the population will increase to as high 26,978 in the light rail station subareas by 2035.

Table 4.2: Future Population Projections

	2010	2015	2025 Projection	2035 Projection
Shoreline – full city	53,007	55,439	59,801	68,316
Subareas only	15,551	16,265	17,545	26,978

### CITYWIDE PARKLAND TARGETS

Shoreline has 409 acres of parkland. Shoreline's current parkland per resident is 7.38 acres per 1,000 residents, which is about 20% below the median level of 9.19 acres per 1,000 residents found in other cities of similar population. The benchmark for Shoreline is set at 7.38 acres per 1,000 residents to ensure we maintain our current LOS as our population grows.

It is important to note that the total parkland of 409 acres includes land that is not owned by the City of Shoreline. Table 2.1 in the Community Profile chapter indicates parks and recreation facilities that are located partially or entirely on land owned by other agencies. These lands could be needed for schools, enhancing utilities or future roadway connections. It will be important to reevaluate the need for additional land above the current target if any of these sites are removed from the City's parkland inventory.

Table 4.3 shows there will be a need for an additional 95 acres of parkland in Shoreline of which approximately 43 acres should be in and around the two light rail station subareas. The increase of 95 acres is equivalent to another park the size of Hamlin Park, which is 80 acres, plus some.

Table 4.3: Current and Future demand for Acres of Parkland

	Current LOS: Acres per 1,000 population	2016 Total Acres	2035 Projected Demand	Acres Needed to maintain current LOS
Citywide	7.38	409	504	95
Light rail station Subareas	4.06	66	109	43

Finding and acquiring 95 acres of additional parkland may be a challenge. It will be necessary to develop park designs and implement maintenance practices that will accommodate more intense use of smaller park spaces. In addition to purchasing land, other ways to add capacity to the park system include:

- Programming other public property such as public rights-of-way and other agency open space for recreation purposes;
- Maintaining rights-of-way adjacent to natural area parks as natural areas such as at Richmond Reserve Natural Area and Paramount Open Space;
- Adding additional recreation amenities within existing parks and open spaces;
- Seeking partnerships with other public and/or private property owners in providing access to recreation and public open space such as enhancing access to Grace Cole Park in partnership with Lake Forest Park.

## OUTDOOR RECREATION AMENITIES BENCHMARKS

An amenity-driven approach to LOS addresses the quality and mix of park facilities within the park system. Park amenities include features such as playgrounds, community gardens, skate parks, picnic tables and shelters, basketball and tennis courts, etc. Chapter 5 provides a complete list of all the amenities currently available in Shoreline Parks.

### Establishing Benchmarks

Benchmarks were developed using the 2016 National Recreation and Park Association (NRPA) Field Report. The report provides comparative data from other communities in the U.S. with a population of between 50,000 and 100,000 people for parkland and outdoor recreation facilities. The NRPA Field Report data on amenity per person and acres of parkland per 1,000 residents was used to set benchmarks for LOS for Shoreline.

For some amenities, the NRPA Field Report did not report data. For those amenities, the benchmark was set at the current LOS provided by Shoreline. In essence, the population of Shoreline was divided by the number of each amenity to calculate the number per person found in Shoreline. For example there are four swing sets in Shoreline, or one swing set for every 13,860 people. Based on projected population growth, one new swing set would be needed by 2035 to keep number of existing swing sets people per swing set at 13,860. There are some new amenities that were not included in the NRPA Report and are not currently provided by Shoreline. For those amenities, benchmarks have been set by assessing the level of community demand expressed through the public process.

Table 4.4 lists the park amenities found in Shoreline in 2016. It also presents the number of those amenities located in light rail station subareas. The final column in Table 4.4 shows the LOS (amenities per person) established for each amenity. Finally, Table 4.4 shows the demand for those amenities projected for 2035 based on anticipated population growth.

Table 4.5 presents the number of each type of amenity that will need to be added to meet the benchmarks listed in Table 4.4. Table 4.5 is used to determine what outdoor recreation amenities need to be added to existing and future parks and open spaces citywide and within the light rail station subareas.

*Table 4.4: 2016 Outdoor Recreation Amenities and 2035 Projected Demand*

Park Amenity	2016 Citywide Existing Count	2035 Citywide Projected Demand	2016 Subarea Existing Count	2035 Light Rails Station Subarea Projected Demand	LOS Data – Residents per (unless otherwise noted)
<b>LOS SET BY NRPA BENCHMARKS</b>					
Community Gardens	2	2	1	1	39,555
Court - Basketball	4	9	1	3	7,788
Court- Tennis	5	4	4	2	15,250
Field - Baseball/Softball	14	5	4	2	14,978
Field - Multi-Purpose Rectangular	4	4	3	3	15,288
Field - Synthetic	3	3	3	3	28,541
Off-Leash Dog Areas	2.5	1	1	1	57,535
Playgrounds	24	20	5	8	3,493
<b>LOS SET BY CURRENT LOS IN SHORELINE</b>					
Swing Sets	4	5	3	5	13,860
Exercise Station	3	4	1	2	18,480
Public Art	55	68	10	17	1,008
Picnic Shelters	7	9	2	3	7,920
Path - Loop	6	7	2	3	9,240
Trail (miles)	24	30			2,310 (per mile)
Skate Parks	1	2	1	1	27,719
<b>NEW and existing AMENITIES with PROPOSED LOS</b>					
Court - Pickleball	1	4	0	2	15,250
Skate Parks	1	2	1	1	27,719
Spray Park	0	2	0	1	27,719
Adventure Playground	0	2	0	1	27,719

Table 4.5: 2035 Outdoor Recreation Amenity Targets

Recreation Amenity	2035 Citywide Target for added Amenities	2035 Subarea Target for added Amenities
Community Gardens	0	1
Court - Basketball	5	2
Court - Multi-purpose/Pickleball	3	2
Playgrounds	0	3
Swing Sets	1	2
Exercise Station	1	1
Art- Outdoor Public Art	13	7
Picnic Shelters	2	1
Path - Loop	3	1
Trail (miles)	6	
Skate Parks	1	0
Spray Parks	2	1
Adventure Playground	2	1

### GEOGRAPHIC LOS AREAS AND WALKSHEDS

Geographic LOS is used to determine how effectively parks and open spaces are distributed throughout the City. This method involves setting geographic radii service areas around parks based on the park classification and their service area (Table 4.6). Park Facility Classifications are described in more detail in the Community Profile Chapter.

Establishing level of service standards based on geographic distance and walk time is challenging and fraught with uncertainty. The distance a person is willing to walk to a park or recreation facility is dependent on age, health, time availability, weather, topography, street traffic, perception of safety, and numerous other factors. The length of time it takes a person to walk a certain distance is also widely variable. This again may be dependent on age, health, whether they are walking with a companion, pushing a baby stroller, crossing streets, juggling a cup of coffee, etc. The average human walking speed is about three miles per hour. At that rate an average person would walk about  $\frac{3}{4}$  of a mile in fifteen minutes. Some people will walk faster, some slower. The use of the 15-minute walkshed as a LOS measure provides a guide for locating parks and park amenities but it's important to recognize it has limitations. Using geographic information systems (GIS) technology, we can account for barriers such as I-5 and large parcels such as the Community College and Fircrest so the maps below reflect walkability to parks.



Shoreline’s Regional, Large Urban, Special Use Facility Classifications serve the City and do not need LOS analysis since their service areas are Citywide. Community Park LOS target is a 1 ½ mile radius service area and Neighborhood, Pocket Parks and Natural Areas LOS targets are fifteen-minute walkshed. In addition to Parks it is important that certain park amenities are readily accessible to Shoreline residents regardless of how the park they are in is classified. Essential Park Amenities include children’s playgrounds, picnic areas, trails, and open grass areas for active and passive uses.

*Table 4.6: Geographic LOS Service Area Targets*

Facility Type	Service Area LOS Target
<b>Regional Park</b>	Citywide
<b>Large Urban Parks</b>	Citywide
<b>Special Use Facilities</b>	Citywide
<b>Community Parks</b>	With 1.5 miles of every resident
<b>Natural Area Parks</b>	Within 15-minute walk of every resident (approximately 3/4 of a mile)
<b>Neighborhood Parks</b>	Within 15-minute walk of every resident (approximately 3/4 of a mile)
<b>Pocket Parks</b>	Within 15-minute walk of every resident (approximately 3/4 of a mile)
<b>Essential Park Amenities*</b>	Within 15-minute walk of every resident (approximately 3/4 of a mile)

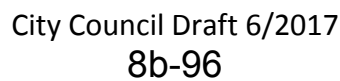
*\*(playgrounds, picnic areas, trails, and open lawn areas for active and passive uses)*

### Overall Parkland Distribution

Applying a 15-minute walkshed to all parks allows the City to determine how effectively we are providing parkland. Applying the 15-minute walkshed to recreation amenities within parks allows the City to determine how effectively we are meeting the need for outdoor recreation amenities.

Figure 4.9 demonstrates that when the 15-minute walkshed is applied to all parks and open spaces in the City, there are a just few gaps along the eastern edge of Shoreline, in the Ballinger neighborhood commercial area and The Highlands. Almost every resident in Shoreline is within a 15-minute walk to a park or open space.

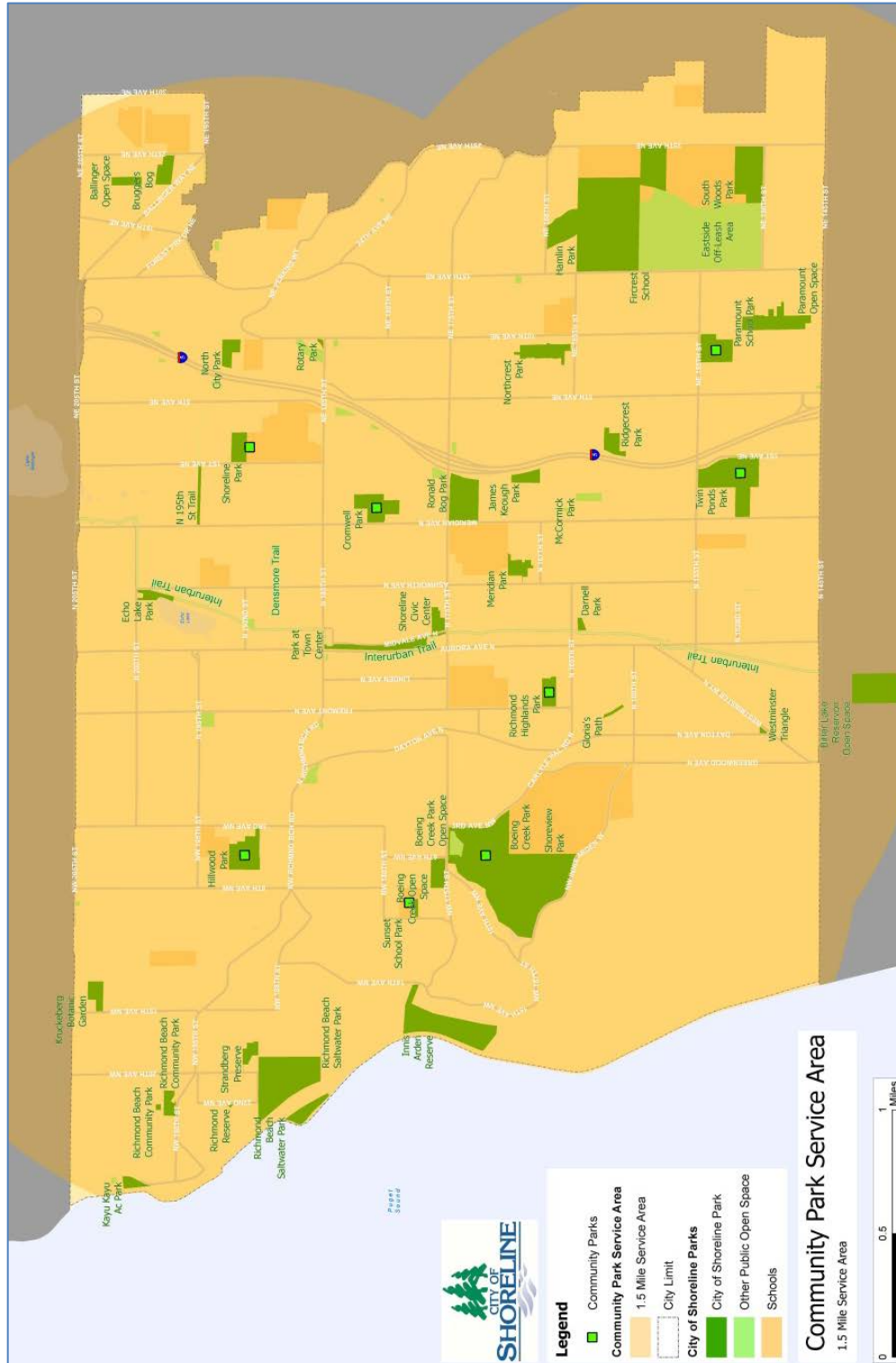
## Chapter 4



### Parkland LOS - Community Parks

Figure 4.10 illustrates the service areas of the parks classified as community parks. The service area for these parks is 1 ½ miles. All of Shoreline is served by a community park.

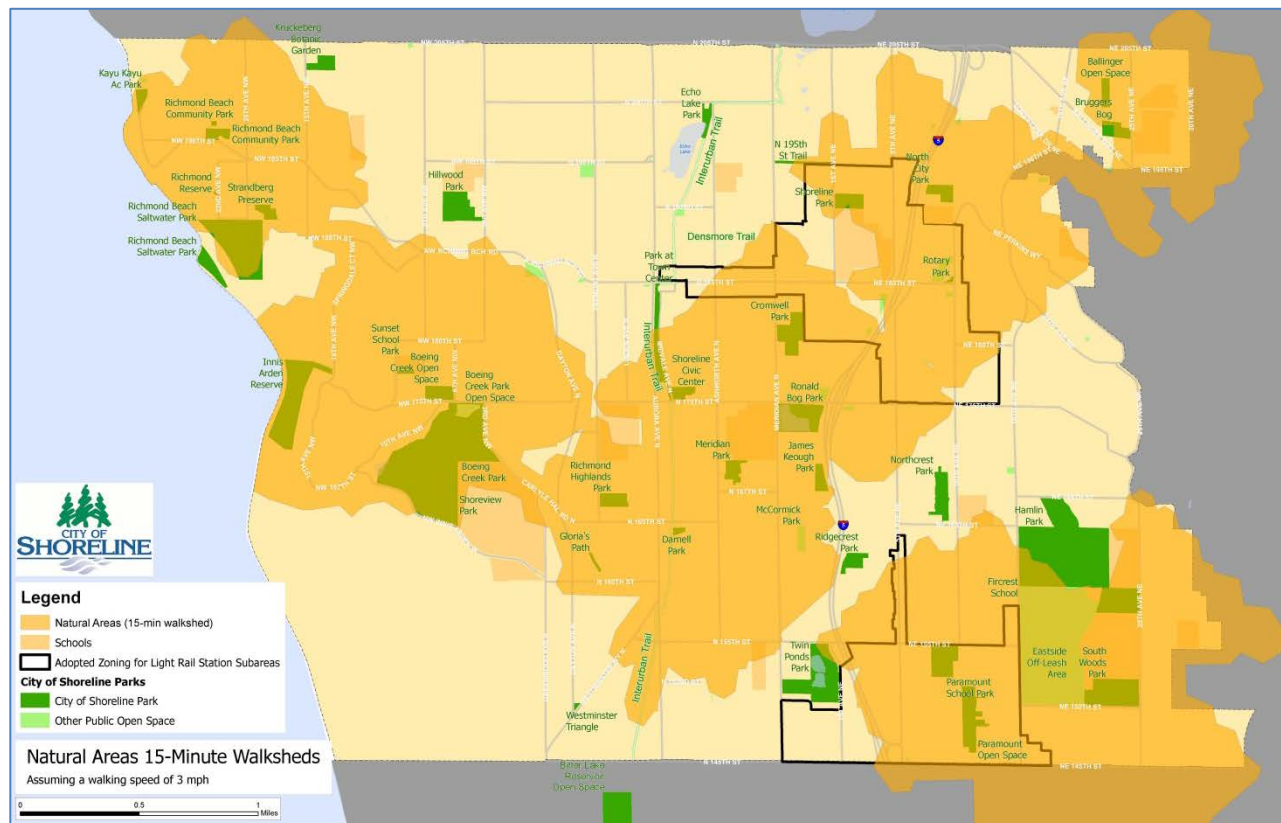
*Figure 4.10: Community Park Service Area Analysis*



### Parkland LOS – Natural Areas

Figure 4.11 applies the 15-minute walkshed to parks classified as Natural Areas to see how accessible this type of open space is in Shoreline. The Hillwood and Echo Lake neighborhoods are mostly devoid of Natural Area Parks. Major gaps are located generally between Kruckeberg Botanic Garden and North City Park. The location and availability of Natural Area Parks is dependent on resource opportunities. Through the citizen participation component of the needs assessment, residents identified a strong desire for additional natural area sites, walking trails, and wetland and urban forest conversation. Figure 4.11 only reflects properties that are designated as Natural Area Parks but it is important to note that many other park types provide a natural area experience. Light Rail Station Subareas are largely within the 15-minute walkshed of a Natural Area park. The west portion of the 145th Street Station area is not in the walkshed of a Natural Area designated park but is near Twin Ponds which has large areas of natural areas within it.

Figure 4.11 Natural Area Parks Service Area Analysis





Parks designated as Natural Areas are not the only places where people can connect with nature. Several other parks in different classifications have natural resources to enjoy. Figure 4.12 shows other existing parks with access to natural resources with a 15-minute walkshed around them. They include Hamlin, Northcrest, Twin Ponds, Brugger's Bog, Shoreline, Echo Lake, Hillwood, Boeing Creek and Shoreview, Richmond Beach Saltwater Park, and Kruckeberg Botanic Garden.

*Figure 4.12: Other Parks with Natural Areas*

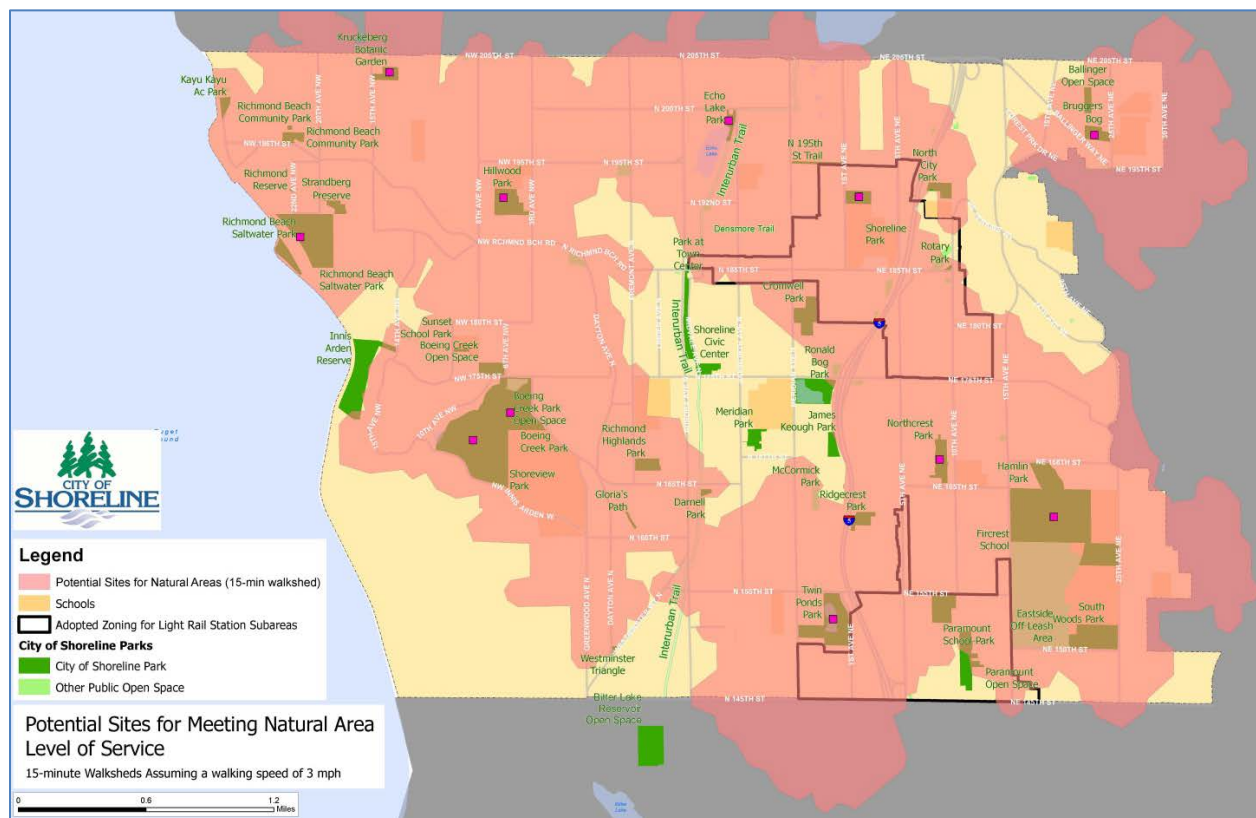
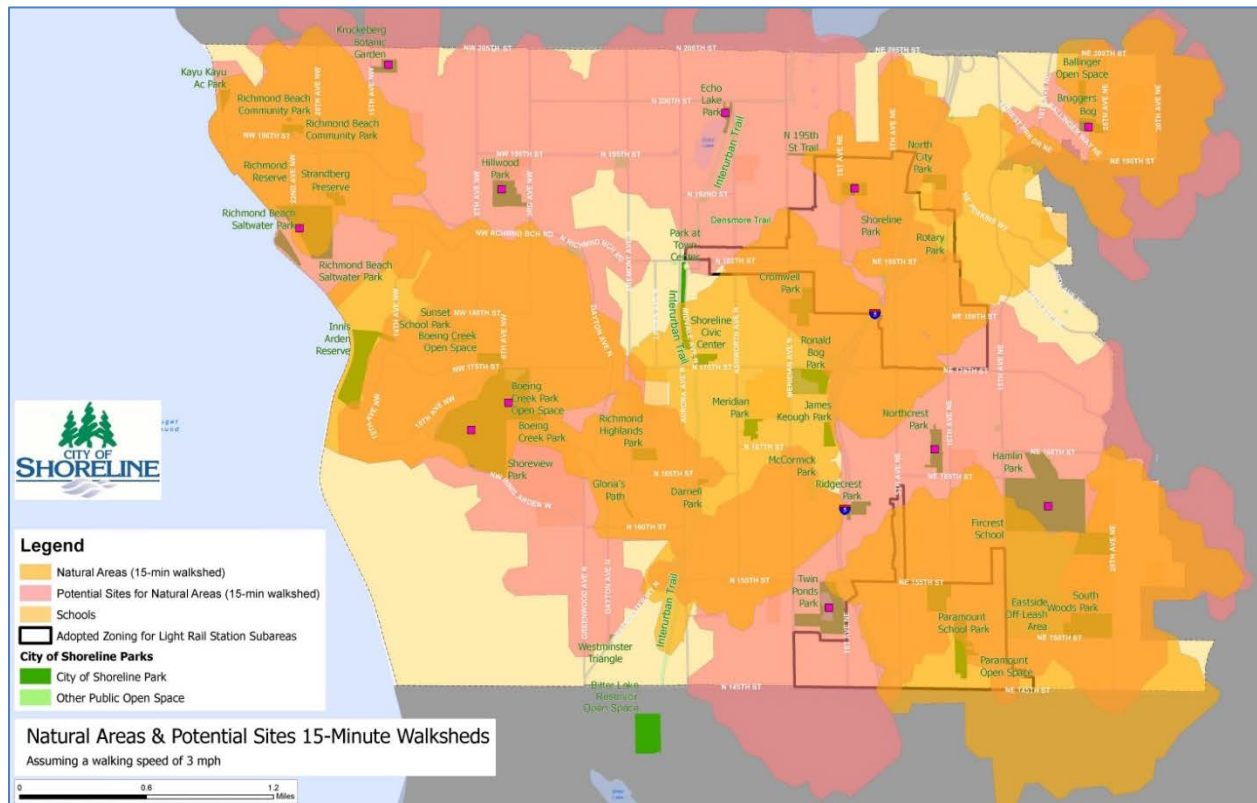




Figure 4.13 combines Natural Area Parks with other potential sites for meeting the Natural Area LOS. By adding the eleven additional parks that provide natural area experiences, the park system almost meets the Natural Area LOS target. Parts of Westminster, Richmond Highlands, Hillwood, Echo Lake, Ballinger and North City neighborhoods contain fewer natural area experiences.

*Figure 4.13: Combined map of Natural Area Parks and areas*

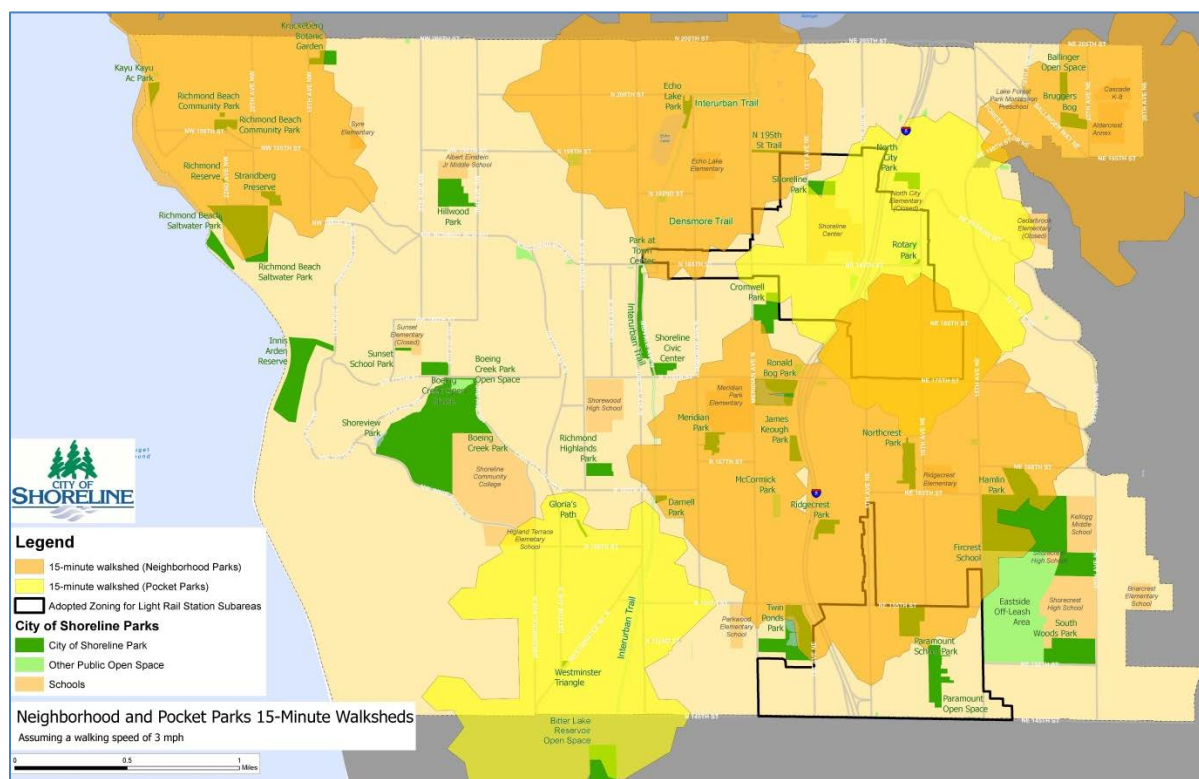


### Parkland LOS - Neighborhood & Pocket Parks

Figure 4.14 illustrates the service areas of the nine parks classified as Neighborhood Parks and two as Pocket Parks.

Based exclusively on geographic LOS standards (15-minute walkshed), Shoreline is lacking in neighborhood parks that are close to all residents. Substantial portions of the Light Rail station subareas are not within 15 minutes of Neighborhood Park. When Rotary Park, designated as a pocket park, is included most of the area in the 185<sup>th</sup> Street station subarea is within the LOS standard. The southern half of the 145<sup>th</sup> Street station subarea is outside of the LOS standard for Neighborhood Parks.

Figure 4.14: Neighborhood and Pocket Park Service Area



Neighborhood Parks are not the only places where people can have a neighborhood-like park experience. While school sites don't fully provide a neighborhood park experience due to limitations on public use during the school day, public school sites offer many amenities similar to those in a neighborhood park and are available to the entire community before and after school hours on weekdays, on weekends and throughout the summer months.

In addition, neighboring cities whose parks include neighborhood park amenities that serve Shoreline residents within a 15-minute walk includes: Hickman Park in Edmonds, just north of

Figure 4.15 shows school sites as well as neighboring cities' parks, and potential areas for additional neighborhood park amenities with a 15-minute walkshed around them. Figure 4.16 shows potential sites and existing neighborhood and pocket parks.

**CITY OF SHORELINE**

**Legend**

**City of Shoreline Parks**

- City of Shoreline Park
- Other Public Open Space
- Schools

**Station Locations**

- 145th Station
- 185th Station

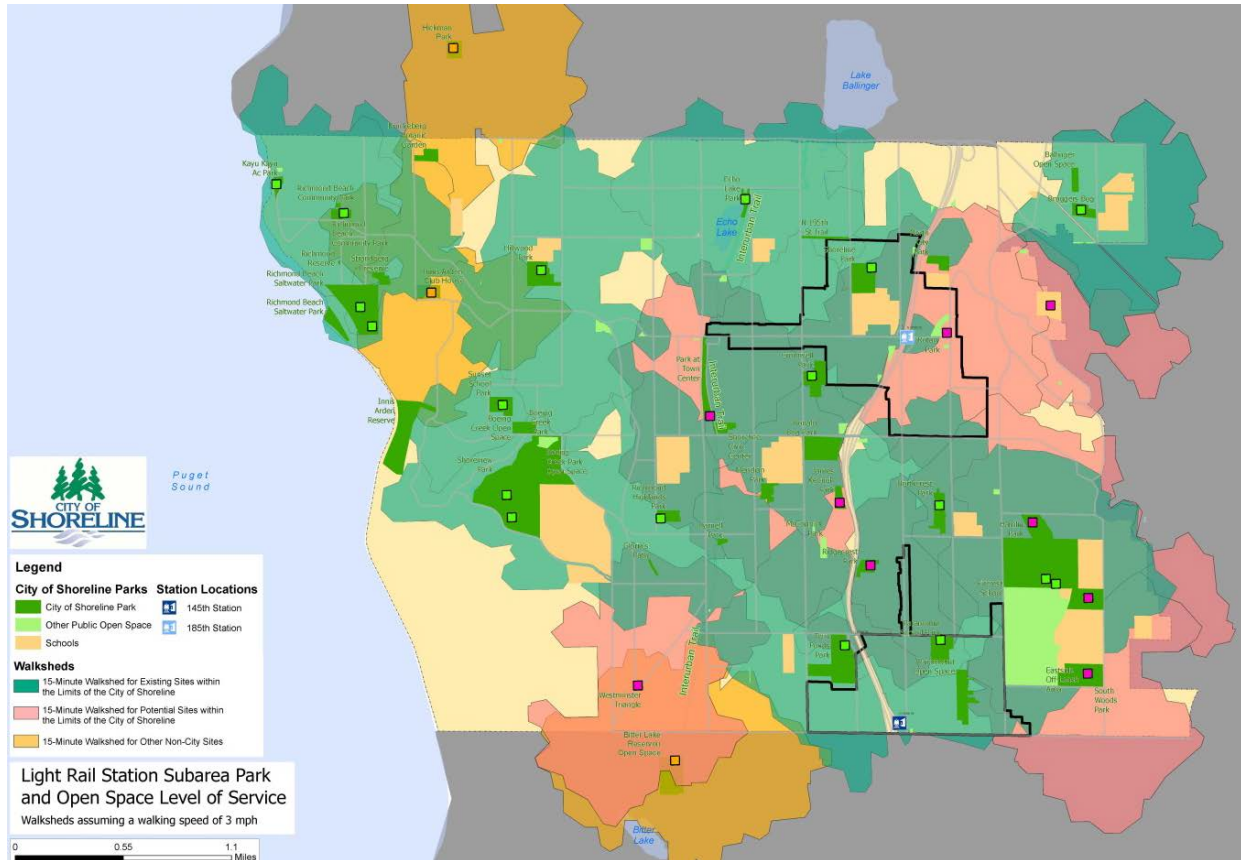
**Walksheds**

- 15-Minute Walkshed for Potential Sites within the Limits of the City of Shoreline
- 15-Minute Walkshed for Other Existing Sites

**Potential Sites for Meeting Neighborhood Park Level of Service**  
Walksheds assuming a walking speed of 3 mph

0 0.6 1.2 Miles

Figure 4.16: Existing and other sites providing Neighborhood Park experiences



## Essential Park Amenities

Essential Park Amenities include children’s playgrounds, picnic areas, trails, and open grass areas for active and passive uses. Figure 4.17 reveals gaps that demonstrate the City does not meet LOS target for Essential Park Amenities within a 15-minute to all Shoreline residents.

The areas underserved include:

- NE Shoreline from 205<sup>th</sup> to 175<sup>th</sup> Street east to the City boundary
- SE Shoreline between South Woods Park to 145<sup>th</sup> Street and east to the City boundary
- NW Shoreline near Kruckeberg Botanic Garden
- West Shoreline between Richmond Beach Saltwater Park and Innis Arden Reserve
- Along Aurora Avenue N between 195<sup>th</sup> and 175<sup>th</sup> Streets
- Near James Keough Park and Ridgecrest Park (these substandard amenities were not calculated)
- And along 175<sup>th</sup> Street between Richmond Highlands Park and Boeing Creek Park



*Figure 4.17 Citywide Outdoor Recreation Amenities Service Area Analysis*

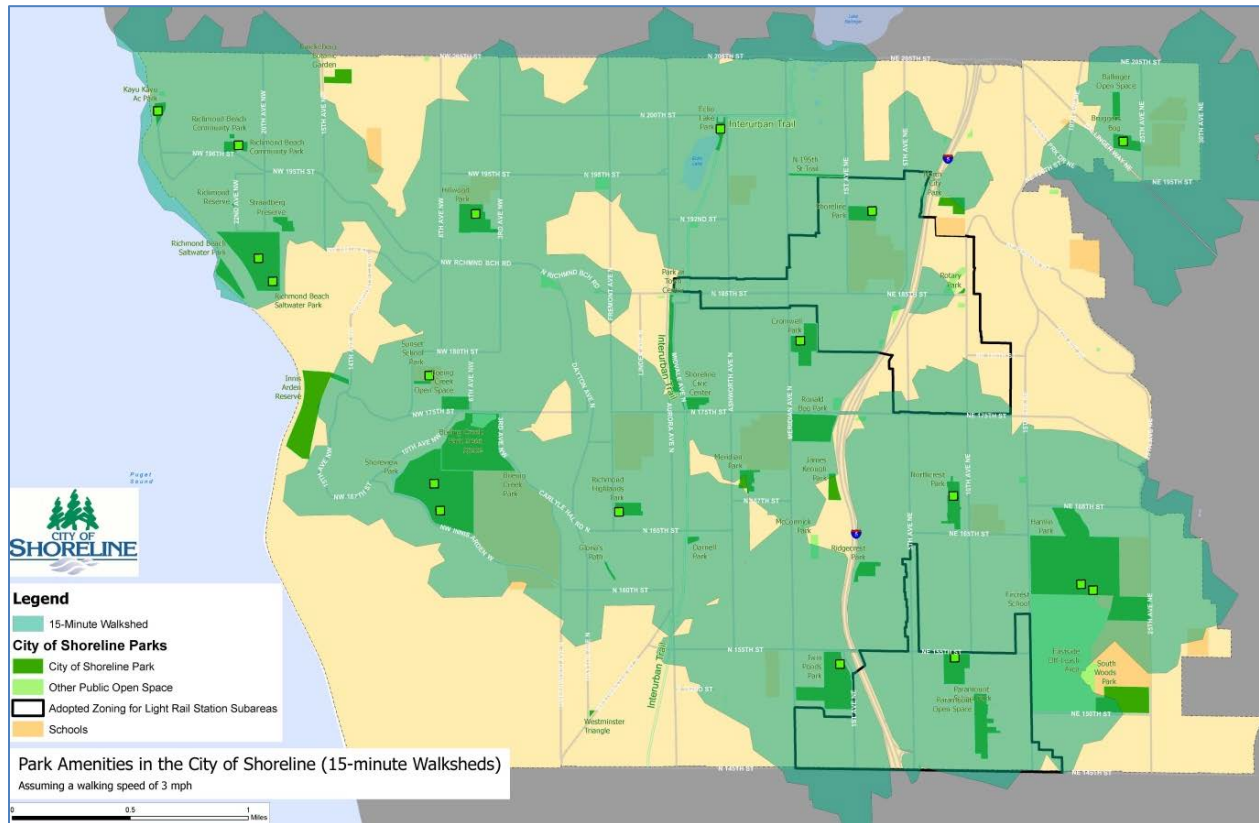
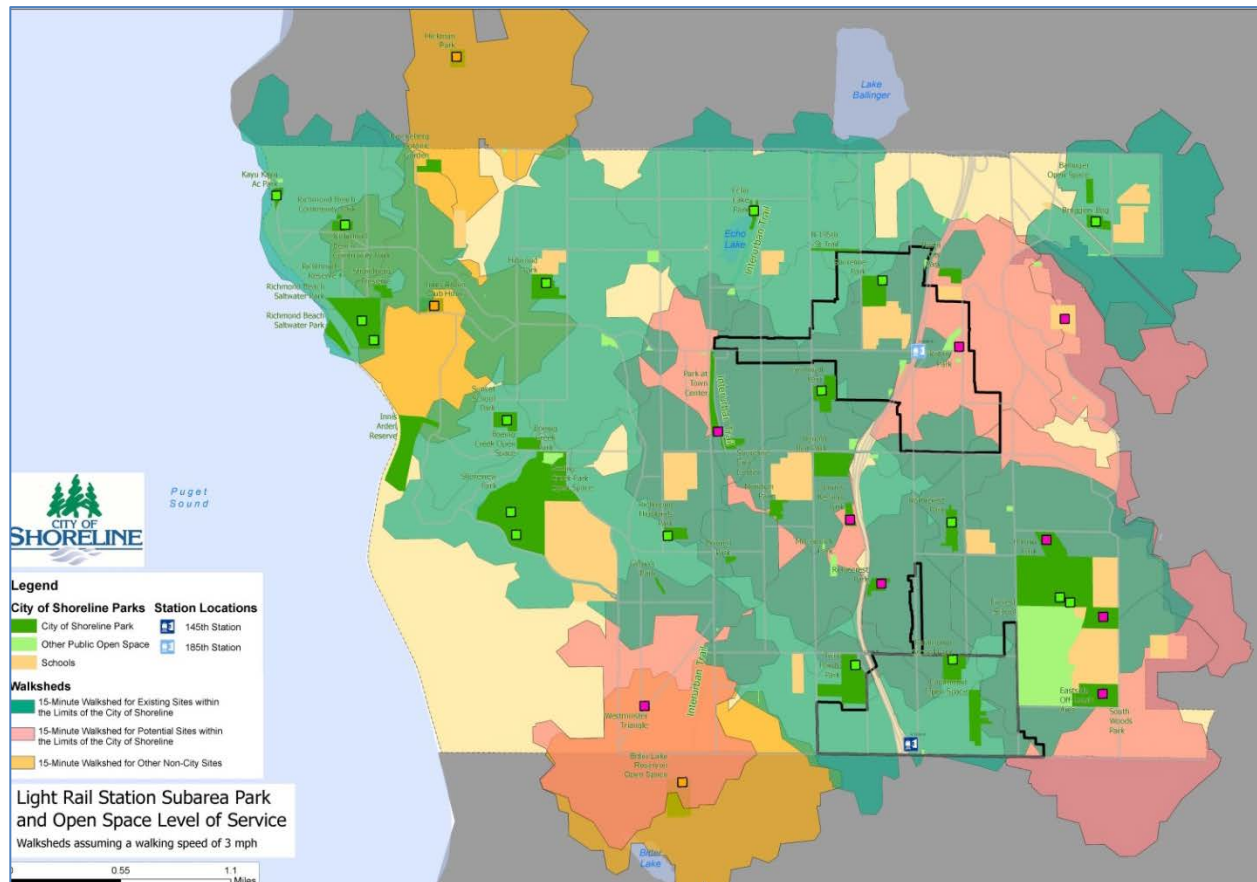


Figure 4.18 shows additional potential and existing sites that provide Essential Park Amenities. These potential sites include Cedarbrook Elementary School property, Rotary Park, Westminster Triangle, the Park at Town Center, James Keough Park, Ridgecrest Park, Hamlin Park and South Woods. Locating children’s play grounds, swings, picnic tables and shelters in these locations would alleviate the LOS shortcomings for Essential Park Amenities within a 15-minute walk.



Figure 4.18: Existing and Potential Targets for Neighborhood Park LOS



There are still some gaps that can be targeted for land acquisition specifically to meet the projected population growth in the 145<sup>th</sup> and 185<sup>th</sup> Street Station Subareas, and along Aurora. Although there are no public facilities between Richmond Beach Saltwater Park and Innis Arden Reserve, the Innis Arden Club has some recreation amenities that address the need in this area.

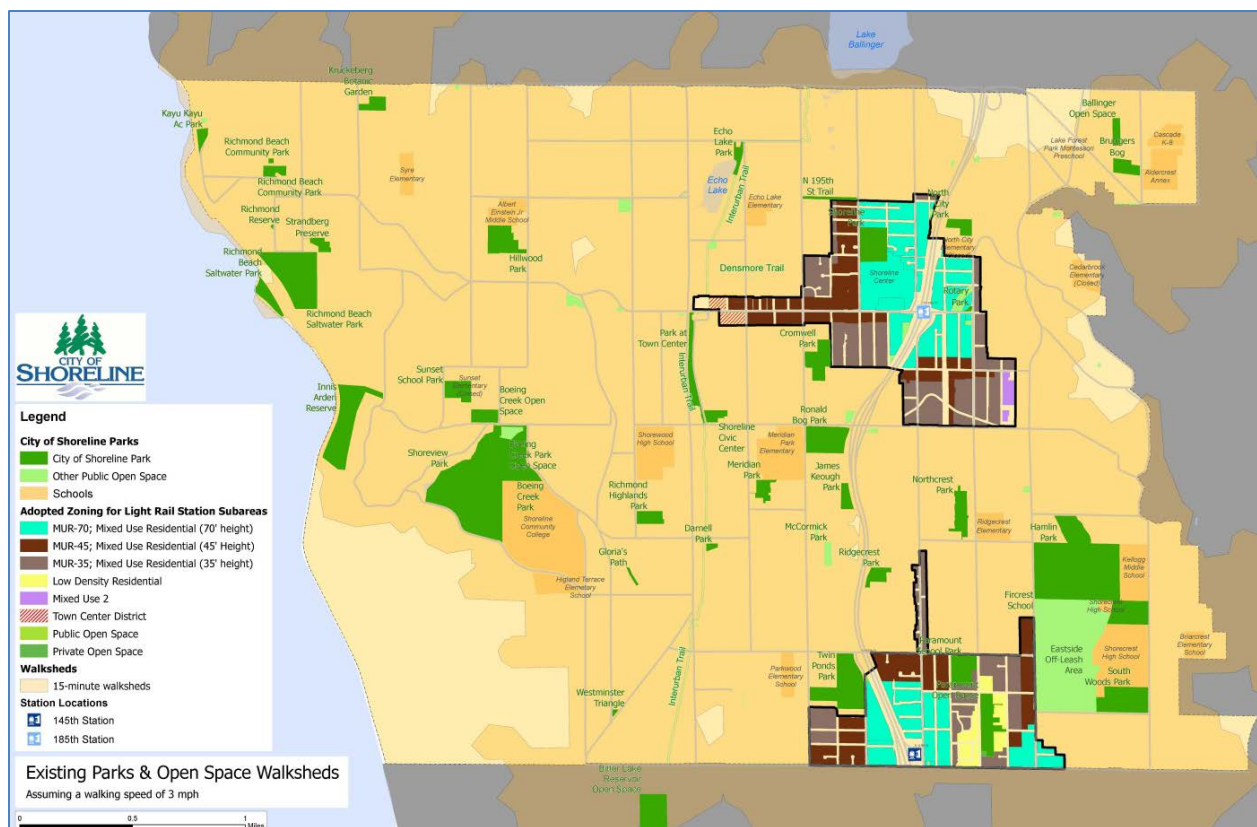
Remembering that the designation of a 15-minute walkshed has limitations in that it may not capture the needs of people who walk slower because of age, health, pushing a stroller or holding the hand of a child, it may be useful for Shoreline to revisit it as an LOS measure in the future. After Shoreline is successful in meeting the 15-minute walkshed LOS it may be useful to consider shortening it to a 10-minute walkshed LOS.

## LIGHT RAIL STATION SUBAREAS

### Parkland and Outdoor Recreation Amenities Targets

Figure 4.19 shows the light rail station subareas and adopted zoning in relationship to the Citywide parkland and outdoor recreation amenities walksheds. Although, parkland LOS is currently being met there, future demand for parks, recreation and open space in and around the two light rail stations is expected to experience increasing intensity of use due to a higher density of people.

Figure 4.19 Light Rail Station Subarea and Citywide Parkland Service Areas



## CONCLUSION

Shoreline's Plan for Parks, Recreation & Cultural Services reflects the community's needs and desires. Top priorities for facilities and programs provide the basis for establishing the PROS Plan recommendations and implementation actions. They include:

### Recreation Program Needs

- Add and improve access to aquatics programs
- Expand indoor exercise and fitness opportunities

- Increase options for adults and seniors
- Strengthen access to nature
- Create multigenerational and multicultural opportunities
- Support arts and cultural opportunities

### **Facility Needs**

- Add and improve access to aquatics facilities
- Upgrade and enhance existing parks and facilities; including improving safety
- Expand walking and trail-related activities
- Improve the urban forest health
- Increase connectivity to parks, recreation and open space facilities; including greenways and wildlife corridors
- Manage impacts from future growth including acquisition and expanding outdoor recreation and public art facilities in the station subareas and along Aurora

### **Access to Quality Programs and Facilities**

- Improve availability of information about facilities and programs
- Continue community partnerships in providing facilities, programs and services

The LOS analysis focusses on 1) the availability of park amenities and 2) the geographic service areas and walksheds to various types of parks that reflect the availability of park amenities. LOS standards are intended to ensure an appropriate number of park amenities, located in proper places to adequately serve the Shoreline community.

An amenity-driven approach to LOS addresses the quality and mix of park facilities within the park system. The number of additional amenities needed to meet the benchmarks listed in Table 4.4 and Table 4.5 will be used to determine future outdoor recreation amenities in existing and future parks and open spaces Citywide and within the light rail station subareas.

There will be a need for an additional 95 acres of parkland in Shoreline, of which approximately 43 acres should be in and around the two light rail station subareas. The increase of 95 acres is equivalent to another park the size of Hamlin Park which is 80 acres, plus some. It is important to note that the total parkland of 409 acres includes land that is not owned by the City of Shoreline and could be reclaimed for schools, enhanced utilities or future roadway connections.

It will be important to reevaluate the need for additional land above the current target if any of these sites are removed from the City's parkland inventory.

Geographic LOS is used to determine how effectively park and open spaces are distributed throughout the City. Applying a 15-minute walkshed to all parks allows the City to determine how effectively we provide parkland. Applying the 15-minute walkshed to recreation amenities

within parks allows the City to determine how effectively we are meeting the need for outdoor recreation amenities.

Almost every resident in Shoreline is within a 15-minute walk to a park or open space. Essential Park Amenities include children's playgrounds, picnic areas, trails, and open grass areas for active and passive uses. The City is below LOS target for providing Essential Park Amenities within a 15-minute walk to all Shoreline residents.

All of Shoreline is served by community parks, large urban parks, and regional parks. Natural Areas are mostly accessible to all residents except for the Hillwood and Echo Lake neighborhoods. Major gaps are generally located between Kruckeberg Botanic Garden and North City Park. Based exclusively on geographic LOS standards, Shoreline is lacking in neighborhood parks close to all residents.

Substantial portions of the Light Rail station subareas are not within 15 minutes of Neighborhood Parks. When Rotary Park, designated as a pocket park, is included, most of the area in the 185<sup>th</sup> Street station subarea is within the LOS standard. The southern half of the 145<sup>th</sup> Street station subarea is outside of the LOS standard for Neighborhood Parks.

Neighborhood Parks are not the only places where people can have a neighborhood-like park experience. While school sites don't fully provide a neighborhood park experience due to limitations on public use during the school day, public school sites offer many amenities similar to those in a neighborhood park and are available to the entire community before and after school hours on weekdays, on weekends and throughout the summer months.

In addition, neighboring cities whose parks include neighborhood park amenities that serve Shoreline residents within a 15-minute walk includes: Hickman Park in Edmonds just north of Shoreline, and Bitter Lake Reservoir Park in Seattle just south the Interurban Trail entrance in Shoreline at 143<sup>rd</sup> and Linden Avenue North.

There are still some gaps that can be targeted for land acquisition specifically to meet the projected population growth in the 145<sup>th</sup> and 185<sup>th</sup> Street Station Subareas, and along Aurora.

## CHAPTER 5

### SECURING OUR FOUNDATION: FACILITIES, SERVICES, AND PROGRAMS

A key element of this PROS Plan is the importance of Securing the Foundation of parks, recreation and cultural services in Shoreline. Securing the foundation that has been carefully laid over the past twenty-two years is vital to the ongoing maintenance and relevance of investments in Shoreline's parks, programs, and services.

The purpose of Chapter 5 is to describe and provide baseline information for current facilities, recreation and cultural programs, and maintenance services offered to the residents of Shoreline.

- Department History
- Indoor Recreation Facilities
- Asset Inventory and Management
- Past Capital Investments
- Park Maintenance and Urban Forestry
- Routine Maintenance of Active Recreation & Developed Parks
- Urban Forestry & Natural Areas
- Cultural Services Support
- Repair and Replacement
- Recreation Programs
- General Recreation Programs
- Cultural Services
- Arts
- Community Events
- Heritage



## DEPARTMENT HISTORY

*Additional information on the Parks, Recreation, and Cultural Services Department can be found on the City of Shoreline website at: [shorelinewa.gov/parks](http://shorelinewa.gov/parks).*

The City of Shoreline was incorporated in 1995, becoming a codified city with a Council-Manager form of government. With this incorporation, citizens “expected enhanced safety, a revitalized parks system, improvement of the public works infrastructure, and local taxes going to local projects” (City Council, 2002). Approximately two years later in the summer of 1997, the City assumed all responsibility for the parks and recreation programs from King County. This transfer consisted of 330 acres of parkland and facilities including neighborhood and community parks, a regional facility at Richmond Beach Saltwater Park, open space, sports fields, and a 25-yard indoor pool. This transfer enabled the formation of the Parks, Recreation, and Cultural Services Department.

The Shoreline School District partnered with the City to provide property for the City system based on its initial relationship, and inter-local agreements with King County allowed certain District-owned properties to be used as parklands and County-owned property to be used for school purposes. The District and County worked closely together on the maintenance, construction, and programming of these properties.

The Parks, Recreation and Cultural Services Department was formed with the purpose of providing long-term planning and capital project oversight, maintaining the park system, and developing and implementing comprehensive recreation programs, services, and events. The Shoreline Parks, Recreation and Cultural Services Department not only acts as stewards of the City’s parks through maintenance and planning, but provides recreation, aquatic and cultural experiences to the community through a wide range of programs. The Department will administer this PROS Plan.

## INDOOR RECREATION FACILITIES

Shoreline provides community programs to recreate the mind and the body. Classes and activities for people of all ages and abilities are housed in several locations throughout the City and all are designed with the wellbeing of the whole person in mind. These indoor facilities include the Shoreline Pool, Spartan Recreation Center, Richmond Highlands Recreation Center and Shoreline Civic Center.

### Shoreline Pool

The Shoreline Pool, constructed in 1971, is located on a portion of Shoreline School District property in Shoreline Park. It is home to Shoreline’s aquatics programs. The City of Shoreline owns and maintains the facility. The local Shoreline High Schools are a major user of the pool

facility, which supports its competitive swimming and diving teams. The facility also supports other swimming groups and runs a full schedule of programs to meet the needs of the community. The pool facility is approximately 15,000SF with a 215,820-gallon swimming pool. As pools age, the cost to operate, and hence that subsidy, is bound to increase as more and more maintenance is required and systems become less efficient. Therefore, the City of Shoreline took proactive steps to make major maintenance repairs in 2016 to preserve the pool. In 2017, the City began a planning process for future replacement.

#### *Features*

- 6 lanes, 25-yard pool (plus bulkhead): 4 ft. to 12 ft. depth
- 6 lanes, 10-yard shallow pool: 3 ft. to 4 ft. depth
- Diving board
- Rope swing
- Party rentals available on Saturday and Sunday, 2:30 - 6:00 p.m.
- Use of all the pool "fun" gear and lifeguards are included in cost
- Public balcony is available during pool rentals in place of party room

#### **Spartan Recreation Center**

The Spartan Recreation Center building is owned by the Shoreline School District and operated as a public recreation center by the City of Shoreline. It is a prime example of how the joint use agreement between the City and School District helps provide better community use of public facilities. The facility is used for a variety of School District and City Parks, Recreation and Cultural Services programs as well as by other local organizations such as the Shoreline-Lake Forest Park Senior Center. The Spartan Recreation Center is available for drop-in recreation when other programs are not scheduled and can be rented for special events and programs.

#### *Features*

- Competition-size gym and two courts for adult volleyball and youth basketball contests, three courts for Pickleball, and six courts for badminton. Gym capacity 955.
- Gymnastics/fitness room with cushioned vinyl floor and mirrored walls. Capacity 50.
- Aerobics/dance room with finished wood floors, mirrored wall, natural lighting. Capacity 100.
- Two multi-purpose rooms, one with an adjacent kitchen. Capacity 50.
- Shoreline Pool within walking distance.
- Adjacent grass field may also be available.
- Great for families, reunions, youth group activities, social gatherings and athletic activities.

#### **Richmond Highlands Recreation Center**

The Richmond Highlands Recreation Center, informally known as The "REC", is home to the City of Shoreline's Teen Program and the Specialized Recreation Program. In addition, The Rec is available for rent for special events.

*Features*

- Small gym with stage
- Game room with billiard table
- Meeting room with kitchen and tables for 48
- Adjacent ball field may be available for an additional fee
- Adjacent outdoor playground
- Maximum building occupancy 214

**Shoreline City Hall and Civic Center**

The relatively new Civic Center provides a fixed location for citizens to meet, exchange ideas, and explore issues that support and benefit our community. This facility belongs to the taxpayers and citizens of the City of Shoreline, who have an important role in establishing a community gathering point that identifies the City's place of government. With its location along the Interurban Trail and major transit routes, it serves as a signature landmark for the community. Shoreline Civic Center is a venue for public art and includes an art gallery. The outdoor lawn area is maintained by Shoreline Parks and is the venue for summer theatre productions and other special events.

*Features*

- City Hall Building
- Open lawn Amphitheater and Performance stage
- Outdoor Veteran's Recognition Plaza
- Green Roof and 3rd Floor Terrace
- Indoor and Outdoor Public Art
- City Council Chamber, 120 audience seating capacity
- City Hall Lobby for receptions and gatherings
- Three conference rooms for meetings and presentations 45 audience seating capacity
- Art Gallery

**OUTDOOR PARK AND RECREATION FACILITIES**

City of Shoreline parks and open spaces offer a wealth of beauty and attractions to suit all visitors. Shoreline's outdoor opportunities feature saltwater beaches with commanding views of the Olympic Mountains, dense forests with flowing creeks where wildlife abounds and trails that can take you through the heart of the City or into the hidden corners of Shoreline. Shoreline parks feature numerous playgrounds, athletic fields, community gardens and two off-leash dog parks for those with exercise on their agenda. Figure 5.1 is a map of Shoreline's existing park and recreation facilities. Table 5.1 is a list of facilities, physical addresses and recreation amenities available at each facility. There are over 20 developed parks, 10 natural areas and two bike and pedestrian trails to provide recreation activities.

*Figure 5.1: Shoreline's Park and Recreation Facilities*

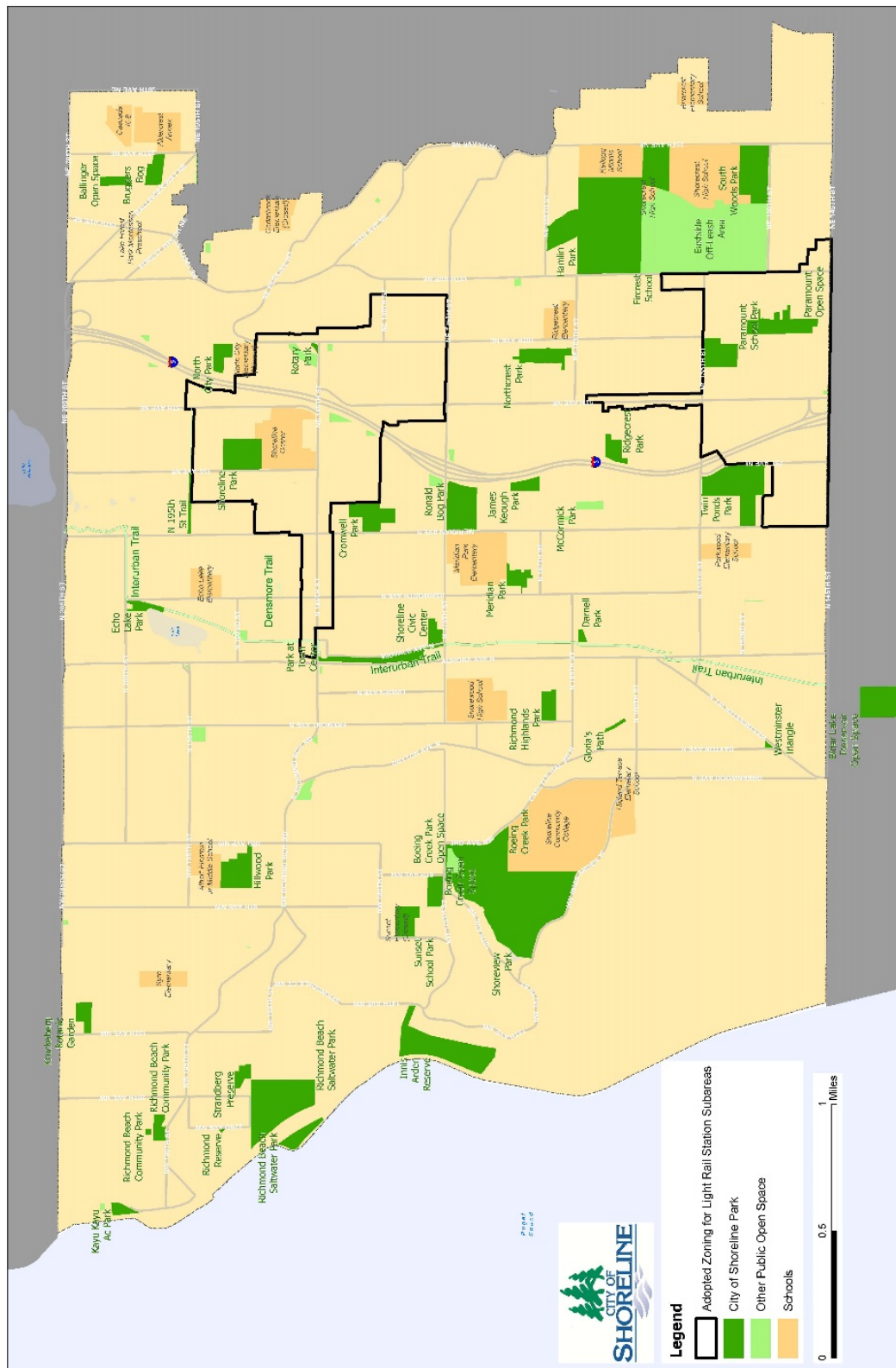


Table 5.1: Parks and Site Features

Park Name and Location	Baseball/Softball	Basketball	Formal Garden	Handball	Horseshoe Pit	Open Space/ Natural Area	Open Water Access	Picnic Area	Playground	Public Art	Restrooms/Sani-can	Skate Park	Soccer	Tennis	Trails
<a href="#">Ballinger Open Space</a> 2350 NE 200 <sup>th</sup> Street						✓									
<a href="#">Boeing Creek Open Space</a> 601 NW 175th Street						✓									
<a href="#">Boeing Creek</a> 17229 3rd Avenue NW						✓	✓	✓							✓
<a href="#">Brugger's Bog</a> 19553 25th Avenue NE								✓	✓						✓
<a href="#">Cromwell Park</a> 18030 Meridian Avenue N	✓	✓				✓		✓	✓	✓	✓		✓		✓
<a href="#">Darnell Park</a> 1125 N 165th Street						✓									✓
<a href="#">Echo Lake Park</a> 1521 N 200th Street							✓	✓		✓	✓				✓
<a href="#">Hamlin Park</a> 16006 15th Avenue NE	✓				✓	✓		✓	✓	✓	✓				✓
<a href="#">Hillwood Park</a> 19001 3rd Avenue NW	✓				✓				✓				✓	✓	



Park Name and Location	Baseball/Softball	Basketball	Formal Garden	Handball	Horseshoe Pit	Open Space/ Natural Area	Open Water Access	Picnic Area	Playground	Public Art	Restrooms/Sani-can	Skate Park	Soccer	Tennis	Trails
<a href="#">Innis Arden Reserve Open Space</a> 17701 15th Avenue NW						✓									✓
<a href="#">Interurban Trail</a> N 145th St to N 205th Street										✓					✓
<a href="#">Kayu Kayu Ac Park</a> 19911 Richmond Beach Drive NW								✓	✓	✓	✓				✓
<a href="#">James Keough Park</a> 2350 N 167th Street									✓				✓		
<a href="#">Kruckeberg Botanic Garden</a> 20312 15th Avenue W			✓							✓	✓				✓
<a href="#">Meridian Park</a> 16765 Wallingford Avenue N						✓									✓
<a href="#">North City Park</a> 19201 10th Avenue NE						✓									✓
<a href="#">Northcrest Park</a> 827 NE 170th Street						✓			✓						✓
<a href="#">Paramount Open Space</a> 946 NE 147th Street						✓									✓

Park Name and Location	Baseball/Softball	Basketball	Formal Garden	Handball	Horseshoe Pit	Open Space/ Natural Area	Open Water Access	Picnic Area	Playground	Public Art	Restrooms/Sani-can	Skate Park	Soccer	Tennis	Trails
<a href="#">Paramount School Park</a> 15300 8th Avenue NE	✓							✓	✓		✓	✓	✓		✓
<a href="#">Park at Town Center</a> 175th to 185th Street										✓					
<a href="#">Richmond Beach Community Park</a> 2201 NW 197th Street								✓	✓		✓			✓	
<a href="#">Richmond Beach Saltwater Park</a> 2021 NW 190th Street							✓	✓	✓	✓	✓				✓
<a href="#">Richmond Beach Saltwater Park Seasonal Dog Off Leash Area</a> 2021 NW 190th Street (Open Nov 1. through March 15)							✓				✓				

Park Name and Location	Baseball/Softball	Basketball	Formal Garden	Handball	Horseshoe Pit	Open Space/ Natural Area	Open Water Access	Picnic Area	Playground	Public Art	Restrooms/Sani-can	Skate Park	Soccer	Tennis	Trails
<a href="#">Richmond Highland Park</a> 16554 Fremont Avenue N	✓							✓	✓		✓				
<a href="#">Richmond Highlands Recreation Center</a> 16554 Fremont Avenue N															
<a href="#">Richmond Reserve</a> 19101 22nd Avenue NW						✓									
<a href="#">Ridgecrest Park</a> 108 NE 161st Street	✓			✓							✓				
<a href="#">Ronald Bog Park</a> 2301 N 175th Street			✓				✓	✓		✓					
<a href="#">Shoreline Park</a> 19030 1st Avenue NE							✓	✓	✓	✓			✓	✓	✓
<a href="#">Shoreline Pool</a> 19030 1st Avenue NE															
<a href="#">Shoreview Park</a> 700 NW Innis Arden Way	✓							✓	✓		✓		✓	✓	✓

Park Name and Location	Baseball/Softball	Basketball	Formal Garden	Handball	Horseshoe Pit	Open Space/ Natural Area	Open Water Access	Picnic Area	Playground	Public Art	Restrooms/Sani-can	Skate Park	Soccer	Tennis	Trails
<a href="#">Shoreview Dog Off-Leash Area</a> 320 NW Innis Arden Way											✓				
<a href="#">South Woods Park</a> 2210 NE 150th Street						✓									✓
<a href="#">Strandberg Preserve</a> 19101 17th Avenue NW						✓									✓
<a href="#">Sunset School Park</a> 17800 10th Avenue NW	✓	✓				✓			✓	✓	✓			✓	
<a href="#">Twin Ponds Park</a> 15401 1st Avenue NE						✓	✓	✓	✓		✓		✓	✓	✓

## ASSET INVENTORY AND MANAGEMENT

Shoreline has 409 acres of parkland with a replacement value of approximately \$50,000,000. Table 2.1 in Chapter 2 contains an inventory of facilities by classification, size. In addition, there are a large variety of recreation amenity assets within Shoreline's outdoor recreation facilities including public art.

Staff reviewed the physical condition of the various assets in the parks rating their condition as good, fair or poor. The condition rating is used to determine needed maintenance, repair or replacement improvements. Items that are in poor condition or nearing their end of their recreational value is assigned an estimated cost to replace and are assigned an estimated year for replacement. Asset replacement values were estimated using best available information from previous purchases and completed capital improvement projects costs. Asset conditions are updated by Park Operations staff upon completion of regular maintenance, repair or replacement of assets.

## PAST CAPITAL INVESTMENTS

### 2011-2017

Since the adoption of the PROS Plan in 2011, over 14 planning documents were prepared and over 20 capital improvement projects have been completed to implement the goals of the PROS Plan. These have laid a solid foundation for the City of Shoreline.

- Kruckeberg Botanic Garden Parking Lot, Frontage & Pedestrian Entrance Development Project, 2012
- Twin Ponds Community Garden, 2012
- Richmond Beach Saltwater Park Water Line Replacement, 2012
- Paramount School Park Playground Equipment & Swings Project, 2012
- Hamlin Park 25<sup>th</sup> to 15<sup>th</sup> Av NE Connector Trail, 2012
- Hamlin Park 15<sup>th</sup> Avenue NE Frontage Improvements, 2013
- East-side Off-Leash Dog Area, 2013
- Sunset School Park Development with Community Gardens & artwork, 2014
- Paramount Open Space Park Expansion, 2014
- 195<sup>th</sup> Street Separated Trail, 2015
- Richmond Highlands Park Patch Greenhouse Development Project, 2015
- Echo Lake Park Improvements, 2015
- Northcrest Park Playground Replacement Project, 2015
- Meridian Park Wetland Creation Project, 2015
- Richmond Beach Saltwater Park Pedestrian Bridge Repair, 2015
- Shoreline Civic Center, Veterans Recognition Memorial Site Development, 2015
- Shoreline Pool Major Maintenance Improvements, 2016
- Shoreline Park Turf and Lighting Repair Project, 2016
- Interurban Trail Wayfinding Signage Project, 2017
- Twin Ponds Soccer Field Turf & Light Replacement Project, 2017

#### *Planning Efforts:*

- Shoreline Pool Assessment & Addendum, 2014-15
- Shoreline Facilities Turf and Field Lighting Evaluation Report, 2014
- Street Tree Inventory, 2013
- Tree Ordinance and Tree Board Creation, 2011
- Tree City USA, 2012-16
- Urban Forest Strategic Plan, 2014
- Street Tree List Update, 2014
- King County Urban Forest Health Management Program, 2015-17
- Boeing Creek/Shoreview Park Hidden Lake Dam Removal Study, 2015-16
- Twin Ponds Vegetation Management Plan, 2016
- Recreation Demand Study, 2016



- Aquatics-Community Center Market Analysis, 2016
- Light Rail Station Subareas Parks and Open Space Plan, 2017
- Aquatics and Community Center Feasibility Study, 2017

## 2006-2011

2006 Open Space, Parks & Trails Bond: Projects included three property acquisitions totaling 24.7 acres and over \$9,745,000 and eight major capital improvement projects equaling over \$8,755,000.

- South Woods 12.6-Acre Park Expansion Acquisition and sidewalk, 2007/09
- Kruckeberg Botanic Garden 3.8-Acre Acquisition, 2008
- Hamlin Park 8.3-Acre Park Expansion Acquisition, 2008
- Twin Ponds Synthetic Turf Soccer Field Improvements, 2008
- Shoreline Park Tennis Court Lights, 2008
- Richmond Beach Saltwater Park Improvements, 2009, including artworks
- Shoreview Park and Richmond Beach Saltwater Park Off-Leash Dog Areas, 2009
- Cromwell Park Development Project, 2010 including artwork
- Hamlin Park Improvement Project, 2010, including artworks
- Twin Ponds Park Synthetic Turf Soccer Field, 2010
- Richmond Highland Park Outdoor Restroom Replacement, 2010
- 195<sup>th</sup> Street Trail Corridor, 2011
- Trail corridor improvements, 2007-2011

### *Other Improvements:*

- Shoreline Park Synthetic Turf Soccer Fields, 2006
- Interurban Trail Development, Sections 4-5, 2007-08
- Boeing Creek Park Trail and Storm Water Improvements, 2008
- Darnell Park Creek and Vegetation Improvements, 2009
- Kayu Kayu Ac Park Development Project, 2009 including two public artworks
- City Hall Civic Center, 2010
- Richmond Highlands Indoor Renovations, 2011
- Ronald Bog Drainage Improvements, 2011

### *Planning Efforts:*

- Boeing Creek Park Master Site Plan 2006, Vegetation Management Plan 2007
- Richmond Beach Saltwater Park Master Plan 2007, Vegetation Management Plan 2008, Donor Bench Plan 2009
- Cromwell Park Master Plan and Donor Bench Plan 2008
- Hamlin Park Vegetation Management Plan 2007, Master Site Plan 2008, Trail Vegetation Study 2009
- Shoreview Park Vegetation Management Plan 2007

- South Woods Vegetation Management Plan 2007
- Findings of the Off-Leash Dog Area Study Group 2008
- Findings of the Trail Corridor Study Group 2008
- Sunset School Park and Boeing Creek Open Space Master Plan 2010
- Kruckeberg Botanic Garden Master Plan 2010 and Conservation Easement 2003
- Park at Town Center Vision and Master Site Plan 2011
- Shoreline Tree Canopy Study, 2011

### **1998-2005**

- Transfer of King County Forward Thrust Parks to Shoreline, 1998
- Richmond Beach Saltwater Park Bluff Trail Development, 1999
- Paramount School Park and Skate Park Development, 1999
- Spartan Recreation Center Renovation, 1999
- Shoreview Park Baseball Field and Play Area Development, 2000
- Shoreline Pool Renovation, 2001-02
- South Woods 3-Acre Acquisition, 2002
- Interurban Trail Development, Sections 1-3, 2002-2005

## **PARK MAINTENANCE AND URBAN FORESTRY**

### **Vision**

Parks Operations will provide the highest community valued municipal service through quality park facilities, life enhancing experiences and protecting our natural environment.

### **Mission**

To maintain the safety and aesthetics of the Parks system and provide effective and efficient customer service to park patrons and residents.

### **Routine Maintenance of Active Recreation & Developed Parks**

83% of respondents from the 2016 Citizen Interest and Opinion Survey indicated that they were either very satisfied (33%) or satisfied (50%) with how the City's parks and recreation facilities are maintained.

The Parks Operations Division is responsible for the care of Shoreline's outdoor recreation facilities. These crews provide for litter control and garbage pick-up, preparation of ball fields, landscape contractor management, and tree care services within parks, rights of way as well as other open spaces. An additional area of responsibility includes grounds management around several of the City's municipal buildings. The City's Park Operations crews are also responsible for an extensive utility system, cleaning of picnic areas and restrooms, play areas, beaches, waterfronts and general maintenance of trails and pathways within parks.

Many parks have extensive hard surfaces such as parking lots, walkways and athletic courts that need cleaning and sanitization on a regular basis. In addition to performing maintenance work, Park Operations' daily presence in parks provides a measure of security and the ability to respond to customer requests on site. Staff supports special events and volunteer projects that enhance community experiences.

#### *Athletic Fields*

The City of Shoreline has twelve baseball fields, three synthetic turf soccer fields, one all-weather soccer field and five seasonal grass soccer fields. Maintenance is managed by the Park Operations Division with little league volunteering to prepare some of the fields for their practice use. Irrigation, aeration, fertilization, back stops maintenance and preparation for games are a large component of the park maintenance work plan.

#### *Off-leash Areas*

The City of Shoreline operates two permanent off leash parks (at Shoreview Park and on the Fircrest campus) and one seasonal off-leash park at Richmond Beach Saltwater Park. Park Operations maintains the parks by removing litter and debris on a daily basis as well as routinely repairing fencing, gates, parking areas, kiosks and ordinance signs. The Eastside Off Leash area, on the state-owned Fircrest property may need to be relocated as the State determines a different use for that property.

#### *Playground Inspection and Repair*

The City of Shoreline operates and maintains 15 playgrounds and a large skate park. These playgrounds are designed with a variety of interactive features for ages ranging from 2 to 13 years of age. Playgrounds, swings and skate parks are very popular and great exercise for youth. To keep our playgrounds safe, a thorough monthly inspection is conducted for any possible safety concerns. The inspection is documented and recorded to guarantee the safety of the play equipment. In addition to the monthly safety inspection of the play equipment, staff performs an annual audit of each nut, bolt, swivel and chain. Surfacing materials are tilled and enhanced when needed to maintain a soft play surface when falls occur.

#### *Community Gardens*

The City of Shoreline has two community gardens located at Sunset School Park and Twin Ponds Park. The community gardens are very popular and there is routinely a wait list to receive a garden plot. Volunteers manage most of the day-to-day operation of the gardens. The City provides water, litter removal and major maintenance such as the addition of soils, drainage improvements and the gravelling of walkways.

#### *Utility Maintenance*

The City of Shoreline's park system has an extensive utility system directly managed by the Park Operations Division including 14 public restrooms, picnic shelters, Kruckeberg Botanic Garden, Interurban Trail, and athletic complexes. The City's numerous parks, two recreation centers and

a swimming pool consume water, sewer, electrical, gas and solid waste management resources. These valuable resources are managed with computerized accounting systems as well as software that manages water flow to provide maximum value. Examples of maximizing water resources include selective targeted areas of irrigation, applied at low evaporation times.

The City of Shoreline operates a Surface Water Utility system and the City's park system incorporates several watersheds within park boundaries. As the largest operating division for the City, the Park Operations Division oversees many aspects of the federally required mandate of the National Pollution Discharge Elimination System (NPDES). NPDES requires municipalities to actively inspect, repair and maintain their surface water infrastructure. With several watersheds, parking lots, catch basins, buildings and water conveyance systems located within the City's parks, staff must devote a significant amount of time and labor to keep our surface water healthy and to remain in compliance with the requirements of NPDES.

### **Urban Forestry & Natural Areas**

Unique maintenance and urban forestry plans govern each park, open space and natural area. Shoreline's Urban Forest Strategic Plan and Parks, Recreation and Open Space Plan are managed by the Parks, Recreation and Cultural Services Department and follow best management practices.

#### *Parks Tree Management*

Shoreline's urban forest in open spaces and parks are managed through master planning, community involvement, and regular pruning to improve appearance and safety. Park maintenance staff frequently addresses citizen concerns regarding tree management in public spaces.

#### *Right-of-way Tree Management*

When the City of Shoreline incorporated in 1995 it inherited a street tree system of nearly 16,000 trees. Many of these street trees, located in rights of way, had received little structural pruning or maintenance. In 2014 this part of the City's urban forest was transferred to the City's Park Operations Division to address citizen concerns and to implement an urban forest strategic plan. Parks Operations staff has proactively addressed several hazardous tree concerns, begun the inventory and health assessment of street trees, and is currently providing for the structural pruning and maintenance of street trees.

#### *Trails*

As the Puget Sound region continues to grow in population so does the demand for alternative forms of transportation. The City of Shoreline operates the nearly 3.5 mile Interurban Trail. This trail system is an important non-motorized transportation corridor that runs north and south through the length of the City and is heavily used by commuters and recreational users.

Maintenance of the Interurban Trail involves asphalt repair, directional signage, landscape maintenance, and solid waste services. In addition to this heavily used trail, Shoreline has many

miles of recreational trails through forests and other varied landscapes. These trails provide access to nature and offer many spectacular views of the Puget Sound, creeks and wildlife.

Shoreline partners with EarthCorps to maintain the extensive recreational trail system. Under the direct supervision of the Parks Operations Division, EarthCorps constructs trails, repairs trail related erosion issues, provides trail staircase maintenance and restores habitat degradation caused by social trails.

#### *Environmental Restoration*

Shoreline has a moderately active volunteer community. Many of these volunteers devote their time to restoring habitat in City parks. Native Plant Stewards are active at Richmond Beach Saltwater Park, Hillwood Park, Twin Ponds Park, and South Woods Park. The City of Shoreline also works closely with non-profit agencies such as EarthCorps and the Mountains to Sound Greenway Trust to hold volunteer events that create and restore wetlands in Shoreline's parks.

### **Cultural Services Support**

#### *Public Art*

The City of Shoreline has an active Arts Community that has strong direction and support from the City organization. This support comes in the form of a part-time Public Art Coordinator, financial support for the Shoreline-Lake Forest Park Arts Council, and an art selection panel comprised of members of the City of Shoreline's Parks, Recreation and Cultural Services Board. The Parks Operations Division supports art installations, cleaning of artwork pieces, transportation of art and some financial assistance for contractors who repair and renovate art pieces. The Public Art Fund can be used to purchase art but Repair and Replacement funds are required to maintain it.

#### *Community Events*

Shoreline loves special events including music concerts, plays, festivals, and a farmer's market. Park Operations assists with set up and take down, staging, trash removal, utilities, and recycling services.

### **Repair and Replacement**

Shoreline's Capital Improvement Plan sets maintenance goals for the park system on a six-year basis. This six-year plan addresses both repair and replacement of existing assets. The Park Operations Division assists in evaluating priorities and setting priorities of needed improvement projects.



## RECREATION PROGRAMS

### Vision

We are a leader in creating a healthy, happy, connected community.

### Mission

We support developing community through recreational activities that work to ensure everyone has the opportunity to engage both creatively and physically, regardless of economics, ability, age or location.

### General Recreation Programs

General Recreation refers to programs and activities that contribute to the overall health and wellbeing of all ages. Through diverse recreation programming the community has opportunities to move, learn, create and connect. General Recreation encompasses the largest and most varied category of program offerings in the recreation division, serving preschoolers, youth, adults, active-adults and seniors. Programs are designed to meet varied community interests, including health and fitness, the arts such as painting and dance, trips and tours, athletics, camps, cooking and other special interest classes. Classes are offered mainly at the two community center locations and trips are taken throughout the local region. Each year over 1,400 programs, classes and activities are offered in multiple locations with Spartan Recreation Center housing the registration desk and general recreation staff.

Funding and facility space are the two biggest challenges to expanding all services, including out of school time programs. Shoreline mirrors the national trend with this challenge (NRPA Out of School Time Survey: Enriching the Lives of Children Through Parks and Recreation, 2016). Program space during peak usage times remains at a premium and one of the largest challenges to program expansion. Demand far surpasses current ability to supply in many program areas, most notably out of school time activities such as Camp Shoreline, the day camp program offered during school breaks. In 2016 Camp Shoreline summer program would have needed 38% more slots to alleviate the waitlist. Partnerships with the Shoreline School District, Shoreline-Lake Forest Park Senior Center, Shoreline Little League and Hillwood and Shorelake Soccer Clubs maximizes recreational opportunities for the community. Leveraging shared assets allows for a greater breath of program offerings.

#### *Pre-School*

Preschool programming is often a first contact for families with the recreation department and acts as a gateway to many other program areas. The demand for indoor playground, preschool dance and outdoor preschool keeps our system at maximum operations.

#### *Summer Camps*

As cited above, out-of-school-time camps are in strong demand throughout the year, especially over summer break. In an effort to stay abreast of the increasing demand, Camp Shoreline has

expanded over the last five years by adding capacity at current locations as well as adding additional 'tween' outdoor camps.

#### *Active Adults*

Active Adult programming has been a focal point for program expansion over the last six (6) years and now includes the volunteer-led Shoreline WALKS program, year round trip offerings, and two Citywide exercise campaigns. This program component of General Recreation continues to grow annually and is anticipated to expand with national demographics showing baby boomers retiring at record numbers with much more disposable income than past generations. Shoreline currently has the oldest average resident age in King County.

Staffing support for general recreation consists of a mix of benefited staff, extra help staff and contracted instructors. Scholarships are available for any eligible adult with disabilities or youth based on current scholarship policy.

#### *Youth and Teen Development*

The Youth and Teen Development Program (YTDP) strives to support youth in making successful life choices by offering engaging programs that foster a sense of identity, leadership and community. After school and when school is not in session are challenging times for both the parent and youth so the YTDP works to address this issue by offering a wide range of activities focused on those out of school times. Year-round camps and trips, after school programs, late night offerings, and a variety of clubs and leadership groups draw large groups of participants and positively impact their wellbeing.

Partners in program delivery include the Shoreline School District, YMCA, King County Library System, Community Health Services, and King County Housing Authority (KCHA). Through these partnerships, programs are offered at all four (4) secondary schools in the Shoreline School District and at Ballinger Homes, a KCHA apartment complex. Hang Time, a partnership with the YMCA, Shoreline School District and the City of Shoreline, is a highly successful afterschool program which started at Kellogg Middle School almost 20 years ago and in 2016 expanded to Einstein Middle School. Ballinger Homes' weekly programming consists of leadership groups, trips, college readiness workshops and other activities.

The Richmond Highlands Recreation Center is the nexus for the YTDP housing after school programs five days per week and late night drop-in programs. It is located two blocks from Shorewood High School and on an active bus line. Activities include art, music, sports, homework help and socialization time. One Saturday night a month the facility hosts Tween Night, which draws an average of 110 local 5<sup>th</sup> and 6<sup>th</sup> graders.

Leadership opportunities are woven into all program activities, however there are three that heavily focus on this aspect of development; Shoreline Youth Ambassadors, Rec-N-Crew and the Counselors-in-Training.

In 2008 the YTDP program was an early adopter of what is now becoming a national standard for youth programs, the Youth Program Quality Assessment/Initiative. This Initiative has provided a solid framework for improving the experiences available to youth and teens in the community. The intent is to increase program quality in a statistically valid manner through staff training and annual program assessments.

Dedicated staff support for the youth and teen development program consists of 3.8 FTE benefited staff, 15-20 extra help staff, and a variety of contracted instructors. Scholarships are available for any eligible youth based on current scholarship policy.

### *Specialized Recreation*

Specialized Recreation programs provide affordable, accessible and adaptive recreation programs for youth and adults with disabilities. The goal of the program is to provide people with disabilities the same opportunities available to others in the community. Staff members serve a wide range of disabilities, and programs are designed to fit participants' wide-ranging needs—from basic social interactions and communication to skills for living independently.

The cornerstone of the adult Specialized Recreation program is Adult Community Choices (Choices), an adult day program which offers participants the opportunity to take trips, make friends, cook, garden, and engage in therapeutic recreation, art and music. Choices is a year-round program housed at the Richmond Highlands Recreation Center with many participants regularly enrolling for many years.

Specialized Recreation also includes individual day trips throughout the year and multiple special events such as dances, movie nights and karaoke. In addition, a partnership with Special Olympics Washington supports adaptive sports programs throughout the year.

Youth specialized recreation programming is focused on summer programming with Camp Excel and Camp Explore. Both camps afford youth with disabilities the opportunity to have a day camp experience. Camp Excel is located at the same location as Camp Shoreline, which allows for a more inclusive experience for campers. Camp Explore is geared toward teens with disabilities and is more trip and adventure focused, like traditional teen summer camps.

Specialized recreation is viewed as a service which offers great benefit to the community and thus has a much lower cost recovery target than the general recreation programs. New program offerings such as P.A.T.C.H (Planting Awareness through Community Harvest) have been made possible due to donations and grants. Available facility space and fleet availability is a challenge to growth, however partnerships, grants and sponsorships offer possible mechanisms to address this issue.

Dedicated staff support for specialized recreation consists of one (1) benefited staff at .8FTE, 4-6 extra help staff, and various contracted performers. Scholarships are available for any eligible adult with disabilities based on current scholarship policy.

Shoreline Parks, Recreation and Cultural Services is an approved DSHS DDA respite and recreational opportunity provider, receiving reimbursement for services from two (2) contracts with the state of WA. While specialized programs are viewed as a core service, providing a benefit to youth and adults with disabilities, fees are low, resulting in a low cost-recovery.

### *Aquatics*

The City of Shoreline operates a year-round aquatics program consisting of swim lessons, exercise classes, lap swimming, lifeguard training courses, swim teams and drop-in use. The pool itself is over 45 years old and programming is limited by the size and design of the current facility. Adaptive equipment such as lifts and stairs have been added to allow for swimmers with disabilities to participate despite current design. This adaptation, in combination with average pool temperature, has translated into the pool being a hub for both Multiple Sclerosis and Arthritis exercise classes for the community.

Swim lessons and swim safety targeted programs are the focus during out of school times, with lap swims and exercise classes filling the pool at other times. Lessons rotate on a 5-week basis during the school year and weekly in the summer, with offerings ranging from parent/infant, preschool, youth and adult focus.

The Joint Use Agreement with the Shoreline School District allows both Shorewood and Shorecrest High School to have the pool for swim team and dive team practices in the afternoons when in season. In addition, the water polo clubs practice in the pool during their seasons. Both the youth and adult year-round swim teams housed at the pool are on-going rentals and part of private pay clubs. The summer only Shoreline Gators swim team program is a fee program offered by the City and thus eligible for scholarship.

Dedicated staff support for aquatics consists of six (6) benefited staff for a total of 5.75 FTE, with upwards of 60 extra help staff annually and a variety of contracted instructors. Scholarships are available for any eligible youth or adult with disabilities based on current scholarship policy standards.

### *Facility Rentals*

The facility rental program includes both indoor and outdoor rentals throughout the City, expanding community recreational opportunities. Available for rental are picnic shelters, tennis courts, turf and grass fields, baseball/softball fields, indoor gymnasiums and meeting room spaces.

Turf field demand far exceeds capacity during peak usage hours (3:00-10:00pm) which is not only a Shoreline challenge, but a regional challenge as well. Low winter natural light and the increase in year round soccer has created an environment where having lit turf fields is vital to maximizing availability of those assets to local soccer clubs.

Over the past five (5) years the City has expanded the facilities at which alcohol service is allowed with proper permitting. This was in response to community input and now includes three (3) outdoor venues and two (2) indoor venues. The Terrace at Richmond Beach is the most popular venue requesting this service as it has become a popular site for weddings and receptions.

The Shoreline School District and Shoreline Community College use City facilities free of charge according to the terms of current Joint Use Agreements. Both agencies, along with the YMCA, are also providers of facility space available to the public. A coordinated rental plan between agencies does not currently exist.

### **Cultural Services**

Cultural Services are provided by the City of Shoreline, in partnership with other agencies and by outside agencies acting independently. Partnership organizations providing arts and heritage services in the City include the Shoreline-Lake Forest Park Arts Council (SLFPAC) and the Shoreline Historical Museum. Other entities offering cultural programs include the Shoreline School District, Shoreline Community College, Shoreline/Lake Forest Park (LFP) Senior Center, private schools and churches.

### **Arts**

While traditional public art enhances the outdoor landscape providing interesting aesthetics to explore, all the arts provide opportunities for individuals to express ideas and emotions in ways beyond words. The arts are an important component of healthy communities and allow for positive expression of emotions. Dance promotes physical health. Theater, music, dance and visual arts can provide structure and teamwork. All arts have the potential to teach communication skills, problem solving, creative and critical thinking as well as provide an expressive focus.

### **PUBLIC ART**

#### **Vision:**

The City of Shoreline believes in the power of art in public places to draw people together, create vibrant neighborhoods where people desire to live, work and visit, and stimulate thought and discourse by enhancing visual interest in the built and natural environment. Art is part of the cultural thread that ties generations and civilizations together; creating opportunities for expression, reflection, participation and a landscape that is uniquely Shoreline.



**Mission:**

The City of Shoreline believes in the value of a culturally-rich community that embraces all the arts, infuses artistic creativity into all aspects of civic life (including the built and natural environments) and celebrates and preserves our local history and diverse heritage in meaningful ways.

The City of Shoreline Public Art Program is now over 10 years old. As part of the Parks, Recreation, and Cultural Services Department, it functions within the department's mission of "providing life-enhancing experiences that bring our culture to life and transfer it to the next generation." The City Council adopted a Public Art Plan in March, 2017 that will guide the Public Art Program for the next six years.

A complete summary of public art located in the City of Shoreline is available at [shorelinewa.gov/art](http://shorelinewa.gov/art).

The City providing annual funding to the Shoreline-Lake Forest Park Arts Council in exchange for services and programs for Shoreline residents. More information about the Art Council is available at [shorelinearts.net](http://shorelinearts.net).

**COMMUNITY EVENTS**

Events promote community building through accessible cultural and recreational experiences. The PRCS department hosts and supports a variety of community events throughout the year. The variety of events and geographic distribution of these events supports the City's overall place making efforts by offering neighborhoods activities around which to connect to each other. Events are mainly free to remove obstacles to participation.

The Special Events Coordinator is part of the Recreation Division team and tasked with leadership of Parks-sponsored Citywide special events. In addition, this staff supports neighborhood associations and other partner agencies in developing and sustaining community events throughout the year, leveraging community resources to bring a greater variety of experiences to the community. The Coordinator works with Parks Maintenance, Public Works, Police, Community Services and Permitting to ensure safety at all events. The events themselves are staffed with a combination of extra help staff and benefited staff.

City-sponsored events take place seasonally from June through December, with the flagship event, Celebrate Shoreline, occurring every August. Celebrate Shoreline is comprised of multiple events over 10 days that culminates in a family-friendly daytime festival followed by an evening concert and beer garden. Components of Celebrate Shoreline include many in which the City acts as a supporting agency such as the Jazz Walk sponsored by the North City Business Association, Car Show sponsored by the Shoreline Historical Museum, and Sandcastle Contest

sponsored by the Richmond Beach Community Association. These partnerships expand opportunities for cultural events than could be provided if the City was the sole provider. The Special Events Coordinator also partners with Argosy Cruise Line to host the annual Christmas Ship event, Richmond Beach Community Association for the Strawberry Festival; Kruckeberg Botanic Garden Foundation for a Solstice Stroll; the Shoreline Fire Department and Emergency Management, the Shoreline-Lake Forest Park Arts Council for outdoor evening concerts, and the Shoreline Veterans Association for the annual Veterans Day Event.

Other events throughout the year are coordinated exclusively by the Parks Department. These include an outdoor festival called Swingin' Summers Eve, Holiday Crafts Market, annual Breakfast with Santa, a fall costumed 5K fun run, Halloween family event and seasonal noontime outdoor concerts.

## HERITAGE

Our shared identity as a community is wrapped up in our history; it explains where we came from and how we got where we are today. Heritage gives us a sense of place and belonging and instills community pride; it is the foundation upon which we are built. Data gleaned from the past helps us understand trends and changes, while historical accounts of individual triumphs and tragedies enrich our knowledge of what it means to be human. The Shoreline Historical Museum partners with the City to explore Shoreline's heritage in entertaining ways, giving people the opportunity to discover their cultural identity and develop ownership in their community.

### Heritage Programming

The Shoreline Historical Museum, a non-profit 501(c)(3) organization incorporated in 1975, provides heritage services and programming in Shoreline. The Shoreline Historical Museum is dedicated to serving the public by preserving, recording and interpreting the heritage of the historic area between NE 85th Street and NE 205<sup>th</sup> Street; Puget Sound to Lake Washington and its relationship to the surrounding region. The Museum's service area includes the cities of Shoreline and Lake Forest Park, and the north Seattle neighborhoods including Sand Point, Wedgwood, Lake City, Pinehurst, Licton Springs, Northgate, Broadview and Haller Lake. The museum provides cultural, historical and educational benefits for everyone in that geographic area. The City of Shoreline traditionally provides financial support to the Museum in exchange for it providing programs and services to Shoreline residents. More information is available at [shorelinehistoricalmuseum.org](http://shorelinehistoricalmuseum.org).

The public has year-round free access to the Shoreline Historical Museum. Archives, special tours and related research are available by appointment. Unscheduled programming includes both outreach and site-based lectures and oral histories.

The Shoreline Historical Museum is located at 18501 Linden Avenue North, a newly acquired, state-of-the-art heritage facility. This facility houses the community's artifact and archival collections, exhibits, programming and public spaces. As the northwest anchor for the City's town center, the museum provides the community with an attractive historical center providing a sense of place, and inviting tourism to the community.

## CHAPTER 6

### SHAPING OUR FUTURE:

### RECOMMENDATIONS AND IMPLEMENTATION

Shoreline is an evolving City, committed to shaping a future that is prepared to address impending community needs and conditions. Previous chapters described the foundation underlying today's parks, recreation, and cultural services in Shoreline. Chapter 6 describes improvements that are vital to Shoreline's ability to provide a relevant and vibrant park, recreation and cultural services system well into the future. A series of capital project recommendations and a plan for implementation offer a roadmap for Shoreline's parks, recreation, and cultural services programs to travel into a future that is driven by community vision, community involvement, and community support.

These eleven Strategic Action Initiatives emerged from a year of conversations with diverse members of the Shoreline community in a variety of contexts through multiple means. These recommendations have been analyzed and reviewed by citizen advisory boards, community open houses, the Shoreline City Council, and internal staff reviews. They are designed to respond to the needs of the community, be specific and measurable actions that, when implemented, will make a visible and measurable difference in the parks, recreation and cultural services provided to Shoreline residents and visitors. This plan for the future is covered in detail in the following sections:

#### STRATEGIC ACTION INITIATIVES

- Recreation Programs and Facilities
- Parks and Open Spaces
- Cultural Services and Public Art
- Administration

#### 6-YEAR CAPITAL IMPROVEMENT PLAN

#### 20-YEAR CAPITAL RECOMMENDATIONS PLAN

- Prioritization Criteria
- The Capital Recommendations List Categories

## STRATEGIC ACTION INITIATIVES

Table 6.1: Strategic Action Initiatives

Category	Strategic Action Initiative	Objective
Recreation Programs and Facilities	1. Build a Community/Aquatics Center	Place a proposal for a new community/aquatics center before the voters by 2020. Open a new facility in 2022
	2. Expand Opportunities to Connect with Nature	Integrate nature-based programming into new and existing recreation offerings so that at least 35% of program offerings include a nature-based component.
	3. Expand Availability of Recreation Amenities	Provide at least 1 community garden, 2 basketball courts, 2 multi-purpose/Pickleball courts, 1 playground, 1 swing set, 1, paved loop path, 1 spray park and 1 adventure playground by 2023.
	4. Serve the Full Spectrum of Adult Recreation Needs	Develop a strategic plan by 2019 to meet the adult recreation needs of Shoreline.
Cultural Services and Art	5. Support Diverse Communities	Ensure participation in Shoreline-sponsored special events reflects the diversity of the community
	6. Enhance Place Making through Public Art	Install at least one permanent, significant piece of art by 2019, three permanent smaller pieces of public art by 2023, and provide temporary graphic or performing arts annually in Shoreline neighborhoods.
Parks and Open Space	7. Ensure Adequate Park Land for Future Generations	Add five acres of new park land by 2023 and an additional 20 acres by 2030.
	8. Maintain, Enhance, and Protect the Urban Forest	Restore 10 acres of degraded forest land and/or convert appropriate parkland into natural areas by 2023.
	9. Enhance Walkability In and Around Parks	Create 2 miles of new nature trails within parks and 2 miles of enhanced pedestrian access to parks by 2023.
Administration	10. Secure Sustainable Funding	All programs, facilities and initiatives are funded with an appropriate mix of funding sources
	11. Ensure Administrative Excellence	Attain certification from the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA).



**RECREATION PROGRAMS AND FACILITIES****Initiative 1: Build a Community/Aquatics Center**

**Objective:** Place a proposal for a new community/aquatics center before the voters by 2020. Open a new facility in 2022.

**Strategy:** Continue the work started through the Aquatics and Community Center Feasibility Study. Next steps include site selection and securing funding for planning, design, and ultimately construction.

**Description:** Upon incorporation in 1995, the City partnered with the Shoreline School District to use School District facilities to offer recreation programming to residents. This partnership has worked well to serve the public over the decades. The Spartan Recreation Center and the Shoreline Pool have offered a full range of recreation options to the community. However, the age of the facilities and anticipated light rail development directly adjacent to these facilities make it necessary to reevaluate the sustainability of these facilities.

The Shoreline Pool has served the community since 1971 in virtually the same way it did when it originally opened. Aquatics programming, and what communities look for in an aquatics facility, has changed dramatically over the last 45 years. The Shoreline Pool does not meet current recreation standards and this 45-year-old facility has required several capital improvements over the years to keep it going.

Spartan Recreation Center is operated, but not owned, by the City. This, coupled with the fact that it is located directly adjacent to a future light rail station, makes its longevity as a City-operated recreation facility very uncertain.

Combining the pool and community center would create efficiencies in utilities and staffing, increase service delivery as a one-stop recreation center, and create a hub, or third place, for the community to gather, celebrate and play.

The Aquatics and Community Center Feasibility Study, completed as part of this PROS Plan process, provides parameters for what it will take to build and operate a successful facility. The study, combined with the results of an in-depth public process, will guide the next steps for this Initiative.

**Initiative 2: Expand Opportunities to Connect with Nature**

**Objective:** Integrate nature-based programming into new and existing recreation offerings so that at least 35% of program offerings include a nature-based component.

**Strategy:** Formalize an environmental education program through day camps, outdoor preschool, teen and active adult programs and at Kruckeberg Botanic Garden. Implement the Kruckeberg Botanic Garden Master Plan.

**Description:** Environmental education at any age increases awareness about the natural world. It develops critical-thinking skills and promotes responsible decision-making. Over the last decade the PRCS department has initiated programs to support such learning opportunities for the community. Outdoor Preschool and Outdoor Day Camps are now offered throughout the year, and in 2008 the City of Shoreline purchased the 3.79 acre Kruckeberg Botanic Garden to enhance environmentally-focused education.

Throughout the public process, nature-based recreation and education emerged as a top priority for the community. Partnership development and intentional program focus are two ways to meet this demand using current resources.

Intentionally focusing on nature-based programming is an area of potential growth moving forward. Currently, an outdoor environmentally-focused preschool operates year-round out of Hamlin Park, and an outdoor summer camp experience is available for youth at Hamlin Park and Richmond Beach Saltwater Park.

Initiating and expanding partnerships with environmentally-focused organizations would increase service to the community efficiently, and in a cost-effective manner. Many times space to operate is the lone resource required from the City. The Master Native Plant Steward Training program, offered by the Washington Native Plant Society and funded by King Conservation District, is an example of a new nature-based community opportunity that demands little from City resources. Diggin' Shoreline and the City's own Environmental Services Division are other organizations with whom partnerships can be expanded to augment and enrich current program offerings.

In addition, regionally recognized Kruckeberg Botanic Garden, a City-owned facility operated by a non-profit Board, is on the verge of updating and implementing a Master Plan that includes space for environmental education, and staff to coordinate programs, lectures and classes. This addition would create unique and exciting opportunities for Shoreline residents of all ages.

**Initiative 3: Expand Availability of Recreation Amenities**

**Objective:** Provide at least one community garden, two basketball courts, two multi-purpose/Pickleball courts, one playground, one swing set, one paved loop path, one spray park and one adventure playground by 2023. Fill service area gaps for neighborhood park amenities by 2030.

**Strategy:** Specifically, develop schematic master site plans for key park properties that are underutilized and missing essential park amenities. Follow-up the schematic level master plans with the installation of key park amenities.

**Description:** The demand and needs assessment presented in Chapter Four describes specific amenity needs (Table 4.5). It also highlights areas of the City that do not meet level of service for essential park amenities. Developing schematic master site plans will identify sites appropriate for locating these park amenities.

The City of Shoreline offers a wide variety of recreation facilities to the public including picnic shelters, a skate park and athletic fields. Many of these facilities were inherited from King County Parks at the time of incorporation in 1995 and continue to serve in their original capacity. Over the past 20 years the needs and use patterns of the community have shifted. One possibility is to look at repurposing underutilized baseball diamonds at Ridgecrest, Cromwell, upper Hamlin, Richmond Highlands, and Hillwood, and consolidate uses at Shoreview Park and engage in a site selection process for new uses to ensure appropriate locations are identified.

For example, reviewing field usage data may reveal that repurposing Hamlin Park's upper fields into an area with a wider variety of park amenities or using the land to increase tree canopy, may be a more efficient use of limited park land. Master planning Shoreview Park might lead to replacing the lower field and fallow dirt soccer field with an outdoor adventure park, an outdoor amphitheater or more illuminated turf fields for which current demand far exceeds supply. Underutilized tennis courts may be better used for Pickleball, currently the fastest growing sport in the country. This would be a quick and inexpensive way to transition the system into meeting more community demand.

Master Plans for specific parks such as Hillwood, Ridgecrest, James Keough and Brugger's Bog and Shoreview will provide additional guidance for implementing this Initiative to more effectively meet community needs and desires.

**Initiative 4: Serve the Full Spectrum of Aging Adult Recreation Needs**

**Objective:** Develop a strategic plan by 2019 for meeting the aging adult recreation needs of Shoreline.

**Strategy:** Work with the Shoreline-Lake Forest Park Senior Center staff and Board to understand their plans and then develop a strategic plan in 2018 for implementation in 2019 and beyond.

**Description:** Shoreline's population is currently the oldest in King County. Adult programming emerged as one of the highest demand programs from community meetings and public surveys. Baby Boomer retirements are putting increased demand on community adult programs. As Boomers retire they are less inclined to identify as "seniors" and more likely to refer to themselves as "Active Adults." Some seniors rely heavily on social and health services that require an established physical location, while others are looking for opportunities to explore and create new friendships. How does a community merge the disparate needs and desires of an aging population?

Currently, the Shoreline-Lake Forest Park Senior Center and the City of Shoreline PRCS Department offer services and programs which strive to meet these diverse needs. The Senior Center has an emphasis on supporting social service needs. The City hosts a growing Active Adults recreation program. Sustainability and expansion of these offerings will be the challenge in the future. Both service providers are based on the Shoreline Center campus, near the proposed light rail station. There is uncertainty in the future of the Shoreline Center Campus, which may redevelop. In addition, limited financial and staffing resources are realities which come into play.

These factors create the need to further study how Shoreline will provide service and program delivery to aging adults. PRCS staff will work with the Shoreline-Lake Forest Park Senior Center to develop a strategic plan to meet the needs of the adult/senior community in Shoreline.

**CULTURAL SERVICES AND PUBLIC ART****Initiative 5: Support Diverse Communities**

**Objective:** Ensure that participation in Shoreline-sponsored special events reflects the diversity of the community.

**Strategy:** Through partnership with the City's newly established Diversity and Outreach Coordinator and the City's Neighbor Coordinator we will review existing events, encourage new events, and develop new outreach methods.

**Description:** The demographics of Shoreline have shifted since incorporation in 1995 to mirror those of Seattle. This diversity within a smaller community, and the growing maturity of the City itself, sets the stage for opportunities to foster rich, empowering interactions for residents of different backgrounds and ages. Special Events, physical spaces and partnerships are key to creating an accessible, inviting and welcoming community for all.

The City currently hosts many special events throughout the year, with Celebrate Shoreline being the annual capstone festival on the City's birthday in August. This event currently has the capacity to engage all ages and abilities, and the goal is to represent the diversity of the community at large. The City's Special Event Coordinator will work with the Diversity and Outreach Coordinator and the City's Neighborhood Coordinator to identify existing barriers and develop strategies to address them. Micro-events focused in neighborhoods and developing partnerships to leverage existing non-City sponsored community events are two ways in which special events staff can garner better represented participation at events.

Another way to galvanize engagement is by making space available for groups to use for their own events. Community rooms and picnic shelters are examples of spaces desired by community groups looking to host their own events that can be difficult to access. Streamlining procedures, keeping costs down and publishing documents in different languages are vital empowerment components that create accessible facilities for all.

Various strategies will be developed and implemented to accomplish this Initiative.



**Initiative 6: Enhance Placemaking through Public Art**

**Objective:** Install at least one permanent, significant piece of art by 2020, three permanent smaller pieces of public art by 2023 and provide temporary graphic or performing arts annually in Shoreline neighborhoods.

**Strategy:** Follow the guidance of the Public Art Plan, utilize the resources of the Public Art Fund and engage the partnership with the Shoreline-Lake Forest Park Arts Council. Leverage the leadership of the PRCS Board and Neighborhood Councils to select and site the art pieces.

**Description:** The City of Shoreline has put an emphasis on Placemaking to make it more inviting for people to live, visit and operate a business. Placemaking refers a collaborative process by which we can shape our public realm in order to maximize shared value. Public art can play an integral part in those efforts. The first goal in Shoreline’s Public Art Plan is to be a Leader in the City’s Placemaking Effort.

This Strategic Action Initiative is intended to ensure implementation of the highest priority work plan item from the Public Art Plan. Updated in 2017, the Public Art Plan includes five overarching goals and describes outcomes over three phases that would move toward accomplishing those goals. Phase 1 of the Plan calls for one new major permanent art commission and a neighborhood art project such as a mural, and signal box art.

**PARKS AND OPEN SPACE****Initiative 7: Ensure Adequate Park Land for Future Generations**

**Objective:** Add five acres of new park land by 2023 and an additional 20 acres by 2030.

**Strategy:** Develop strategy for gaining ownership of high priority properties adjacent to existing parks, and add new park land in specific locations. Identify underutilized public land that may be designated to serve a park and open space purpose.

**Description:** Shoreline has a long history of supporting and expanding its parks and open space properties through purchasing new property and engaging in partnerships with other public property owners. It is important to Shoreline residents that parks and open spaces are available to everyone and are plentiful enough to provide adequate “breathing room.” General population growth and the extension of the Sound Transit Light Rail system into Shoreline, with stops at 145th and 185th Streets, are anticipated to result in increased neighborhood density.

This predicted population growth has a direct impact on the City's ability to meet our standards for park land and facilities. Table 4.3 in Chapter 4 shows there will be a need for an additional 95 acres of parkland in Shoreline of which approximately 43 acres should be in and around the two light rail station subareas.

Finding 95 acres of additional parkland may be difficult and expensive in an urban environment where most property is built out. A variety of park sizes will be pursued from pocket parks that break up the monotony of a dense urban landscape to larger parks sites that can provide needed amenities such as playgrounds, picnic shelters, community gardens and off-leash areas.

A thoughtful strategy will be developed for property acquisition to engage willing sellers in the right locations to the maximum extent possible. The Light Rail Station Subareas Parks and Open Space Plan provides additional guidance on implementation of this Initiative. Chapter Four provides more information on demand and locations where park and open space property is expected to be most needed.

It will be necessary to develop park designs and implement maintenance practices that will accommodate more intense use of smaller park spaces. Other ways to add capacity to the park system may include multi-use of other public property such as public rights of way. Examples of opportunities may include a redevelopment of Firlands Way and the street ends of 195<sup>th</sup> Street at Echo Lake.

### **Initiative 8: Maintain, Enhance, and Protect the Urban Forest**

**Objective:** Restore 10 acres of degraded forest land and/or convert appropriate parkland into natural areas by 2023.

**Strategy:** Engage in urban forest stewardship projects in Ballinger Open Space, Brugger's Bog, Twin Ponds Park, Boeing Creek Open Space, Hamlin and Shoreview and other parks where appropriate, to enhance the health of the forest. Establish an ongoing tree maintenance program for trees in the public right-of-way.

**Description:** The City of Shoreline's Urban Forest Strategic Plan was adopted by the City Council in 2014. It includes an analysis of the City's tree canopy and the health of the existing urban forest. In addition to the Urban Forest Strategic Plan this Initiative will be guided by forest health assessments, vegetation management plans, and individual park master plans as appropriate. This Initiative will rely on partnerships with community volunteers, the King

Conservation District, the Washington Native Plant Society, EarthCorps and other like organizations with forest stewardship goals.

The Urban Forest Strategic Plan indicates that the tree canopy occupies 53% of the available planting space and meets the City's goal of between 50% and 75%. The Plan establishes a goal to, "Develop strategies to maintain and enhance canopy cover on public property." This Strategic Action Initiative is intended to accomplish that Urban Forest Strategic Plan goal.

Recent assessment of the urban forests in selected parks has provided additional information on what is needed to enhance and protects our urban forest. The importance of the health of the natural environment is a consistent theme expressed by Shoreline residents.

To enhance the health of the City's existing urban forest, staff works to maintain our trees through structural pruning, removal of competing non-native plant species as well as improve the understory of existing urban forests through the planting of native plant and tree species. While this is ongoing work done by PRCS staff, this Initiative will highlight and increase the visibility of this work and engage much needed volunteer support.

This effort will also increase the tree canopy on public property by planting street trees in rights of way, repurposing and replanting areas of parks. The Sound Transit wetland mitigation plan at Ronald Bog Park is one example.

### **Initiative 9: Enhance Walkability In and Around Parks**

**Objective:** Create 2 miles of new nature trails within parks and 2 miles of enhanced pedestrian access to parks by 2023.

**Strategy:** Extend and improve nature trails in appropriate places such as Ronald Bog Park, Boeing Creek Park and Open Space, North City and Ballinger Open Space, Ronald Bog and Twin Ponds Parks. Advocate for pedestrian improvements through the transportation management plan update.

**Description:** A clear message heard from the public through meetings and surveys is that nature trails and walking paths are some of the most important amenities provided in Shoreline's parks. Promoting public health is an integral part of our mission and vision for the City of Shoreline's parks and recreation system.

Walking trails that are readily accessible to citizens provide a number of health benefits including an increase in cardio vascular health and stress release as well as a sense of communing with nature and the surrounding community. The successful "Shoreline Walks"

program and the annual Million Step and Million Stair Challenge events are examples of how important walking is to Shoreline residents.

Nature trails and walking paths are provided in most of Shoreline's parks. Some are more extensive and better developed and maintained than others. This Initiative is intended to ensure existing trails and walkways are maintained and improved and new trails and walkways are added.

We will examine possibilities for expanding existing trail systems through new connections and routes. Trail maintenance and improvements are part of the PRCS department's ongoing work. This initiative will focus on enhancing existing trails by prioritizing this work. Opportunities for extending trails will be pursued with park master planning and in conjunction with urban forest enhancement and restoration projects.

Pedestrian access to parks is also an important way of improving the City of Shoreline's walkability. We will advocate for improved pedestrian connections to parks through other City planning and capital improvement efforts related to the transportation infrastructure including the sidewalk master plan. The Light Rails Station Subareas Park and Open Space Plan identifies specific greenways that would enhance open spaces in those areas. A master plan for Twin Ponds would be beneficial for development of pathways there.

## ADMINISTRATION

### Initiative 10: Secure Sustainable Funding

**Objective:** All programs, facilities and initiatives are fully funded with an appropriate mix of funding sources.

**Strategy:** We will assess the phasing and funding needs associated with the Strategic Action Initiatives and the operations of PRCS and develop and implement a phased funding plan for each.

**Description:** The City of Shoreline general fund provides the basic funding for operations and maintenance of the PRCS system. The general fund fluctuates from year to year but is generally a reliable and predictable funding source. The Public Art Fund has provided funding for the public art program and installations.

Capital improvements have been funded by grants, the 2006 Parks Levy, and the general fund. The 2006 Parks Levy has been the primary source of funds for expansion and improvements to the PRCS system.

In order to implement the initiatives outlined in this plan a variety of fund sources will be necessary. Some projects are wholly dependent on new funding sources, some can move forward with existing fund sources. Some Initiatives may compete for funding from the same source and a funding plan will help prioritize and phase funding requests to granting agencies, philanthropists, and the voters.

### **Initiative 11: Ensure Administrative Excellence**

**Objective:** Attain certification from the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA).

**Strategy:** Document that PRCS operations are consistent with Best Management Practices for parks and recreation agencies across the country.

**Description:** Shoreline's Parks, Recreation and Cultural Services Department receives high marks from the community for the value it receives. When asked their level of satisfaction with the overall value received from PRCS, 81% report being satisfied, 15% reported being neutral and just four percent report being dissatisfied. This high level of satisfaction reflects the public's overall confidence in the Department and its operations.

Developing and maintaining a highly functioning organization that efficiently and effectively provides highly valued public services requires constant attention. It is important that operations are continually reviewed and updated to ensure that our operations are consistent with best management practices.

Certification from the Commission for the Accreditation of Parks and Recreation Agencies (CAPRA) is one reputable way of documenting high operational standards. Through compliance with the standards of excellence, CAPRA accreditation assures policy makers, department staff, and the general public and tax payers that an accredited park and recreation agency has been independently evaluated against established benchmarks as delivering a high level of quality. Certification of a CAPRA accredited agency is based on compliance with 151 standards for national accreditation.



**CAPITAL IMPROVEMENT PLAN**

The City of Shoreline adopts a Capital Improvement Plan (CIP) as part of the City Budget every year. The CIP is a multi-year plan for capital expenditures needed to restore, improve and expand the City of Shoreline's infrastructure, which includes roads, sidewalks, trails, drainage, parks, and buildings owned and/or maintained by the City. The plan identifies projects and funding for improvements over the next six years and is updated annually to reflect ongoing changes and additions. It also details the work to be done for each project and an expected time frame for completion.

To evaluate which park, recreation and cultural capital projects are included in the CIP each year, the PROS Plan 20-year Capital Recommendations Plan is evaluated annually to identify the highest need and priority projects for inclusion. The CIP is a financial planning tool that identifies possible or anticipated expenditures and revenue 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 results from the asset condition assessments and the public input process help shape a list of necessary and desired improvements to continue to Secure the Foundation and Shape the Future of the City's parks, recreation and cultural services system. A list of project ideas for the maintenance and improvement of the Shoreline parks system was generated from an assessment of the condition of parks assets, from ideas heard from community members through the PROS Plan public input process in 2016, and from staff who work in the field every day.

The Capital Project idea list has 283 project ideas that would secure our foundation and shape our future. A rough order of magnitude cost was generated for each project and indicate the total cost of almost \$106 million if all projects were implemented. Only a few of the project ideas can be included in the City's six year CIP.

**6-YEAR CAPITAL IMPROVEMENT PLAN**

Table 6.2 identifies the projected 2017 project expenditures and estimates the 2018-2023 expenditures for park, recreation and cultural services projects in the six-year Capital Improvement Plan. The CIP includes projects that would implement the Strategic Action Initiatives as well as prepare for more intense use of parks and recreation amenities.

Table 6.2 provides cost estimate for general major maintenance projects necessary to maintain the parks system basic infrastructure.

Table 6.3 provides cost estimates related to a new aquatics/community center.

Table 6.4 provides costs estimates parks acquisition and development projects that would expand our capacity to serve residents and meet our level of service targets.

Table 6.5 lists revenues sources and estimates for each project. Table 6.5 indicates the amount of funding not yet identified for fully implement the projects on listed in the next 6-year CIP. This is likely to include voter approved funding.

Table 6.6 lists acquisition and development projects and potential funding sources for priorities in the light rails station subareas. These projects are targeted for 2024-2029 in order to assess the rate of growth in the subareas and the ability of park impact fees to fund these acquisitions and improvement.

Table 6.2: General Capital Maintenance Projects - Securing Our Foundation

	INFLATOR =	3.0%	6.2%	9.5%	12.9%	16.6%	20.4%	
GENERAL CAPITAL PROJECTS	2017 Project Cost estimate	2018E	2019E	2020E	2021E	2022E	2023E	6-YEAR TOTAL
<b>PROPOSED SECURING OUR FOUNDATION PROJECTS- PARKS &amp; OPEN SPACES</b>								
PARK ECOLOGICAL RESTORATION PROGRAM	\$560,000	\$80,000	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000	\$560,000
PARKS MINOR REPAIR AND REPLACEMENT PROJECT	\$1,572,995	\$238,597	\$250,528	\$263,054	\$265,816	\$275,000	\$280,000	\$1,572,995
KRUCKEBERG ENV ED CENTER (RESIDENCE Stabilization)	\$250,000		\$265,000					\$265,000
TURF & LIGHTING REPAIR AND REPLACEMENT	\$2,600,000	\$2,678,000						\$2,678,000
BOEING CREEK-SHOREVIEW PARK TRAIL REPAIR & REPLACEMENT	\$1,500,000		\$250,000	\$1,642,000				\$1,892,000
RICHMOND BEACH COMMUNITY PARK WALL REPAIR PROJECT	\$1,000,000		\$25,000		\$1,129,000			\$1,154,000
Richmond BEACH SALTWATER PARK FIRE SUPPRESSION LINE ©	\$400,000			\$25,000		\$466,000		\$491,000
<b>TOTAL SECURING OUR FOUNDATION</b>	<b>\$7,882,995</b>	<b>\$2,996,597</b>	<b>\$870,528</b>	<b>\$2,030,054</b>	<b>\$1,494,816</b>	<b>\$841,000</b>	<b>\$380,000</b>	<b>\$8,612,995</b>

Table 6.3: Proposed Aquatics/Community Center

<b>INFLATOR =</b>		<b>3.0%</b>	<b>6.2%</b>	<b>9.5%</b>	<b>12.9%</b>	<b>16.6%</b>	<b>20.4%</b>	
<b>GENERAL CAPITAL PROJECTS</b>	<b>2017 Project Cost estimate</b>	<b>2018E</b>	<b>2019E</b>	<b>2020E</b>	<b>2021E</b>	<b>2022E</b>	<b>2023E</b>	<b>6-YEAR TOTAL</b>
<b>PROPOSED SECURING OUR FOUNDATION PROJECTS - AQUATICS/CC</b>								
<b>AQUATIC-COMMUNITY CENTER ACQUISITION *</b>	\$18,054,000		\$19,164,000					\$19,164,000
<b>AQUATIC-COMMUNITY CENTER Development *</b>	\$2,000,000		\$531,000	\$547,000	\$1,129,000			\$2,207,000
<b>AQUATIC-COMMUNITY CENTER Development (Non-capacity building)</b>	\$48,300,000	\$100,000	\$5,127,000	\$15,860,000	\$27,273,000	\$5,631,000		\$53,991,000
<b>Total Aquatics/CC</b>	<b>\$68,354,000</b>	<b>\$100,000</b>	<b>\$24,822,000</b>	<b>\$16,407,000</b>	<b>\$28,402,000</b>	<b>\$5,631,000</b>	<b>\$0</b>	<b>\$75,362,000</b>

*\*Indicates portion of the aquatics/community center project that expand the capacity of the parks and recreation system by purchasing land and adding new features to the center that are not already provided at the existing Shoreline Pool or Spartan recreation Center.*

Table 6.4: Shaping our Future – Park Acquisition and Development Projects

	<b>INFLATOR =</b>	<b>3.0%</b>	<b>6.2%</b>	<b>9.5%</b>	<b>12.9%</b>	<b>16.6%</b>	<b>20.4%</b>	
	<b>2017 Project Cost estimate</b>	<b>2018E</b>	<b>2019E</b>	<b>2020E</b>	<b>2021E</b>	<b>2022E</b>	<b>2023E</b>	<b>6-YEAR TOTAL</b>
<b>SHAPING OUR FUTURE - Improve existing Park property</b>								
<b>PARK FACILITY RECREATION AMENITIES PLANNING @</b>	\$150,000	\$125,000	\$25,000					\$150,000
<b>RICHMOND HIGHLANDS RECREATION CENTER OUTDOOR BASKETBALL COURT @</b>	\$50,000	\$50,000						\$50,000
<b>SOCCER FIELD CONVERSION (Shoreview Park)</b>	\$2,609,819			\$2,857,000				\$2,857,000
<b>BRIARCREST NEIGHBORHOOD PARK @ UPPER HAMLIN &amp; 25TH AV NE DEVELOPMENT @</b>	\$770,000		\$817,000					\$817,000
<b>BRUGGER'S BOG PARK DEVELOPMENT PROJECT @</b>	\$1,093,000	\$50,000	\$1,160,000					\$1,210,000
<b>HILLWOOD PARK MASTER PLAN &amp; DEVELOPMENT PROJECT @</b>	\$3,241,000	\$75,000	\$200,000	\$3,548,000				\$3,823,000
<b>LOWER SHOREVIEW + OLA PARK DEVELOPMENT PROJECT @</b>	\$1,653,000				\$1,867,000			\$1,867,000
<b>NORTH CITY NEIGHBORHOOD PARK ADVENTURE PLAYGROUND @ HAMLIN @</b>	\$363,000						\$437,000	\$437,000



	<b>INFLATOR =</b>	<b>3.0%</b>	<b>6.2%</b>	<b>9.5%</b>	<b>12.9%</b>	<b>16.6%</b>	<b>20.4%</b>	
	<b>2017 Project Cost estimate</b>	<b>2018E</b>	<b>2019E</b>	<b>2020E</b>	<b>2021E</b>	<b>2022E</b>	<b>2023E</b>	<b>6-YEAR TOTAL</b>
<b>PARK AT TOWN CENTER PHASE 1 ©</b>	\$488,000				\$551,000			\$551,000
<b>JAMES KEOUGH PARK DEVELOPMENT PROJECT ©</b>	\$888,000			\$972,000				\$972,000
<b>RIDGECREST PARK DEVELOPMENT PROJECT ©</b>	\$1,021,000				\$1,153,000			\$1,153,000
<b>WESTMINISTER PLAYGROUND PROJECT ©</b>	\$191,000			\$209,000				\$209,000
<b>195TH STREET BALLINGER COMMONS TRAILS ©</b>	\$57,000						\$69,000	\$69,000
<b>KRUCKEBERG ENV ED CENTER Development - Match Foundation</b>	\$500,000					\$500,000		\$500,000
<b>TWIN PONDS TRAIL DEVELOPMENT ©</b>	\$182,000						\$219,000	\$219,000
<b>PARAMOUNT OPEN SPACE TRAIL DEVELOPMENT ©</b>	\$162,000						\$195,000	\$195,000
<b>HAMLIN WAYFINDING AND INTERPRETIVE SIGNAGE ©</b>	\$152,000			\$166,000				\$166,000
<b>Total Development Projects</b>	<b>\$13,570,819</b>	<b>\$300,000</b>	<b>\$2,202,000</b>	<b>\$7,752,000</b>	<b>\$3,571,000</b>	<b>\$500,000</b>	<b>\$920,000</b>	<b>\$15,245,000</b>
<b>SHAPING OUR FUTURE: PARK ACQUISITION ONLY PROJECTS</b>								
<b>CEDARBROOK ACQUISITION © (1/4 of full cost estimate)</b>	\$2,461,000				\$2,779,000			\$2,779,000
<b>Rotary Park Acquisition ©</b>	\$3,761,000		\$3,992,000					\$3,992,000
<b>TOTAL EXPENDITURES</b>	<b>\$6,222,000</b>	<b>\$0</b>	<b>\$3,992,000</b>	<b>\$0</b>	<b>\$2,779,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,771,000</b>

Table 6.5: Revenues

<b>GENERAL CAPITAL PROJECTS</b>	<b>2018E</b>	<b>2019E</b>	<b>2020E</b>	<b>2021E</b>	<b>2022E</b>	<b>2023E</b>	<b>6-YEAR TOTAL</b>
<b>REVENUES</b>							
<b>GENERAL CAPITAL FUND - REET 1</b>	\$1,261,315	\$1,286,415	\$1,393,487	\$1,446,024	\$1,537,797	\$1,629,797	\$8,554,835
<b>SOCCER FIELD RENTAL GENERAL FUND CONTRIBUTION</b>	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$780,000
<b>REPAIR AND REPLACEMENT GENERAL FUND CONTRIBUTION</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>KC TRAIL LEVY FUNDING RENEWAL/AND RERENEWAL</b>	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$720,000
<b>KING CONSERVATION DISTRICT GRANT</b>	\$40,000	\$40,000					\$80,000
<b>KING CONSERVATION DISTRICT</b>	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
<b>Other Governmental CONTRIBUTION</b>					\$2,500,000		\$2,500,000
<b>RECREATION &amp; CONSERVATION OFFICE GRANTS</b>	\$50,000	\$750,000	\$750,000	\$500,000	\$1,000,000		\$3,050,000
<b>KING COUNTY YOUTH SPORTS FACILITY GRANT</b>	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>TO BE DETERMINED</b>		\$30,062,659	\$24,283,817	\$34,539,042	\$2,172,985		\$91,058,503

Table 6.6: Acquisition targeted for 2024-2029

	INFLATOR =	24%	29%	33%	38%	43%	48%	
	2017 Project Cost estimate	2024	2025	2026	2027	2028	2029	6-YEAR TOTAL
SHAPING OUR FUTURE: PARK ACQUISITION AND ASSOCIATED DEVELOPMENT PROJECTS								
Rotary Park Development	\$1,093,000		\$1,406,000					\$1,406,000
145th Station Area Acquisition	\$4,803,000	\$1,494,000	\$1,545,000	\$1,598,000	\$1,654,000			\$6,291,000
145th Station Area Development	\$808,000				\$1,113,000			\$1,113,000
185th & Ashworth Acquisition	\$967,000	\$1,203,000						\$1,203,000
185th & Ashworth Development	\$404,000		\$520,000					\$520,000
5th & 165th Acquisition	\$5,473,000		\$7,041,000					\$7,041,000
5th & 165th Development	\$3,348,000			\$4,456,000				\$4,456,000
Paramount Open Space Acquisition	\$2,755,000		\$886,000	\$917,000	\$949,000	\$982,000		\$3,734,000
Paramount Open Space Improvements	\$200,000		\$257,000					\$257,000
CEDARBROOK PLAYGROUND	\$404,000	\$503,000						\$503,000
Aurora-I-5 155th-165th Acquisition	\$7,210,000				\$9,931,000			\$9,931,000

	<b>INFLATOR =</b>	<b>24%</b>	<b>29%</b>	<b>33%</b>	<b>38%</b>	<b>43%</b>	<b>48%</b>	
	<b>2017 Project Cost estimate</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>6-YEAR TOTAL</b>
<b>Aurora-I-5 155th-165th Development</b>	\$1,093,000						\$1,615,000	\$1,615,000
<b>DNR Open Space Access Acquisition</b>	\$1,576,000		\$2,027,000					\$2,027,000
<b>DNR OPEN SPACE Development</b>	\$432,000					\$616,000		\$616,000
<b>RONALD BOG PARK TO JAMES KEOUGH PK TRAIL</b>	\$65,000		\$84,000					\$84,000
<b>Total Acquisition Costs</b>	\$29,006,000	\$2,697,000	\$15,491,000	\$2,515,000	\$15,313,000	\$982,000	\$0	\$36,998,000
<b>Total Acquisition Development Costs</b>	\$7,847,000	\$503,000	\$2,267,000	\$4,456,000	\$1,113,000	\$616,000	\$1,615,000	\$10,570,000
<b>TOTAL Costs</b>	<b>\$36,853,000</b>	<b>\$3,200,000</b>	<b>\$17,758,000</b>	<b>\$6,971,000</b>	<b>\$16,426,000</b>	<b>\$1,598,000</b>	<b>\$1,615,000</b>	<b>\$47,568,000</b>
<b>POTENTIAL REVENUES Specific to Acquisition and NEW development – VERY ROUGH PROJECTIONS</b>								
<b>KC CONSERVATION INITIATIVE</b>	\$1,000,000		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>KING COUNTY CONSERVATION FUTURES TRUST</b>	\$1,050,000	\$50,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,050,000
<b>PARK IMPACT FEE</b>	\$1,650,000	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,650,000
<b>Total</b>	<b>\$3,700,000</b>	<b>\$200,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$3,700,000</b>

## The Long Range Capital Projects List

### 20+ YEAR CAPITAL IMPROVEMENT PROJECTS PRIORITIZED LISTS

Lists of potential projects have been generated through this planning process (Table 6.7). Through the various public input opportunities hundreds of project ideas were generated. The projects have been categorized into six categories that help organize and prioritize them. The rough order of magnitude cost for all projects is \$106,526,000.

Table 6.7: Summary of count and cost of projects

CIP Project Lists	Number of Projects	Rough Order of Magnitude Costs
1. General Capital Projects	26	\$10,145,000
2. Repair and Replacement Projects	27	\$1,215,000
4. Ecological Restoration Program	14	\$700,000
3. Facility Maintenance – Buildings	15	\$1,950,000
5. Capacity Expansion Projects	23	\$42,631,000
6. Other Great Ideas	178	\$49,885,000
<b>Total</b>	<b>283</b>	<b>\$106,526,000</b>

#### *General Capital Projects (Table 6.8):*

In the General Capital Projects are funded by the General Capital (Gen Cap) Fund. Funding for these projects is primarily a result of the allocation of General Fund support, real estate excise tax (REET), municipal financing, and grants. Within the General Capital Fund most projects are identified individually such as replacement of athletic fields, development of master plans, and major trail replacement projects. These are typically large and costly projects that require design, permitting and a competitive bid process.

#### *Repair and Replacement (Table 6.9) AND Ecological Restoration Projects (Table 6.10)*

Parks has a large number of small capital improvement projects that do not warrant being identified in the CIP as separate projects. Examples include parking lot repaving, minor trail improvements, irrigation repair, landscape restoration, urban forest maintenance, etc. These are divided into repair and replacement for built things and ecological restoration for grown things.

#### *City Facilities – Major Maintenance Fund (Table 6.11)*

In the City Facilities – Major Maintenance fund, projects are categorized as either General Facilities or Parks Facilities. An annual transfer of monies provides funding for these projects from the General Fund. Parks restrooms, The Richmond Highlands Recreation Center and the Shoreline Pool are included in this fund.



*Capacity Expansion Projects (Table 6.12)*

Many ideas were generated that are for new parks, facilities, or park amenities. These have been listed as capacity expansion projects.

*Other Great Ideas (Table 6.13)*

Through the PROS Plan public process and review by PRCS staff a number of great ideas were generated that would enhance parks in different ways. Unfortunately it is not realistic to expect the entire project list to be implemented. However we do not want to lose those ideas so they have been included for the record.

Table 6.8: General Capital

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
1	Non-Park Specific	Aquatics and Recreation Center Replacement	\$0	\$0	10	0
2	Kruckeberg Botanic Garden	Caretaker Residence Replacement Project: Implement Master Plan	\$750,000	\$750,000	9	5
3	Shoreline Park	Field and Light Replacement	\$2,550,000	\$3,300,000	8	7
4	Hamlin Park - Upper	Lighting Improvement	\$50,000	\$3,350,000	7	8
5	Several	Recreation Amenities Planning	\$150,000	\$3,500,000	7	7
6	Hillwood Park	Master Plan	\$75,000	\$3,575,000	6	8
7	Boeing Creek Park	Trail Repair/Replacement	\$1,500,000	\$5,075,000	6	6
8	Richmond Beach Community Park	Retaining Wall Repair/Replacement	\$1,000,000	\$6,075,000	5	6
9	Richmond Beach Saltwater Park - Exterior	Fire Suppression Line to Beach	\$400,000	\$6,475,000	5	4
10	Richmond Highlands Recreation Center - Exterior	Lighting Improvement	\$50,000	\$6,525,000	3	8
11	Richmond Beach Reserve	Steep Slope Stabilization	\$500,000	\$7,025,000	3	6
12	Shoreview Park - OLDA	Boundary Fence and Entry	\$250,000	\$7,275,000	2	6
13	Twin Ponds	Park Drainage Improvement	\$200,000	\$7,475,000	2	5
14	Paramount School Park	Park Drainage Improvement	\$200,000	\$7,675,000	2	4
15	Twin Ponds	Bridge(s) and Dock Repair/Replacement	\$200,000	\$7,875,000	2	4
16	Richmond Beach Saltwater Park	Steep Slope Stair/Trail Repair/Replacement Project(s)	\$500,000	\$8,375,000	1	12

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
1 7	Hamlin Park	Trail Wayfinding Map & Marker	\$50,000	\$8,425,000	1	11
1 8	Richmond Highlands Park	Playground Equipment Replacement	\$250,000	\$8,675,000	1	9
1 9	Eastside Off-Leash Dog Area	Picnic Shelter & Site Furnishings Installation	\$250,000	\$8,925,000	1	8
2 0	Twin Ponds	Trail Wayfinding Map & Marker	\$50,000	\$8,975,000	1	7
2 1	Twin Ponds	Playground Equipment Replacement	\$250,000	\$9,225,000	1	7
2 2	Shoreview Park - OLDA	Picnic Shelter & Site Furnishings Installation	\$250,000	\$9,475,000	1	6
2 3	Interurban Trail (185th-175th) Park at Town Center	Park at Town Center Phase I Implementation	\$250,000	\$9,725,000	0	11
2 4	Shoreview Park - OLDA	Park Tree Planting	\$20,000	\$9,745,000	0	8
2 5	Ronald Bog	Environmental Interpretive Trail & Signage Development	\$200,000	\$9,945,000	0	7
	Ronald Bog	Wetland Creation/Restoration	\$200,000	\$10,145,000	0	6

Table 6.9: Repair and Replacement

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
1	Paramount School Park	Entry Improvement	\$15,000	\$15,000	5	4
2	Eastside Off-Leash Dog Area	Boundary Fence	\$25,000	\$40,000	4	8
3	Hamlin Park	Trail Repair/Replacement	\$100,000	\$140,000	3	11
4	Shoreline Park	Court (Tennis) Repair	\$40,000	\$180,000	3	7
5	Shoreview Park	Tennis Court Resurfacing	\$60,000	\$240,000	3	7
6	Sunset School Park	Parking Repair/Replacement Project	\$40,000	\$280,000	3	6
7	Hamlin Park	Accessible Pathway Development	\$25,000	\$305,000	3	5
8	Twin Ponds	Trail Repair/Replacement	\$100,000	\$405,000	2	7
9	Interurban Trail (160th-155th)	Irrigation Repair/Replacement	\$75,000	\$480,000	2	5
10	Richmond Beach Community Park	Playground Enclosure Replacement	\$150,000	\$630,000	2	5
11	Richmond Highlands Park	Irrigation Repair/Replacement	\$75,000	\$705,000	2	4
12	Hamlin Park	Park Entry Signage	\$15,000	\$720,000	1	8
13	Twin Ponds	Entry Improvement	\$15,000	\$735,000	1	8
14	Sunset School Park	Portable Restroom Enclosure Development	\$25,000	\$760,000	1	8
15	Cromwell Park	Pathway Lighting	\$15,000	\$775,000	1	6

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
16	Shoreline Park	Trail Repair/Replacement	\$150,000	\$925,000	1	6
17	Hamlin Park	Entry Improvement	\$15,000	\$940,000	1	5
18	Paramount Open Space	Trail Repair/Replacement	\$100,000	\$1,040,000	1	5
19	Cromwell Park	Court (Basketball) Repair	\$40,000	\$1,080,000	1	4
20	Innis Arden Reserve	Parking Repair/Replacement Project	\$15,000	\$1,095,000	1	1
21	Densmore Trail	Park Entry Signage	\$15,000	\$1,110,000	0	6
22	Richmond Beach Community Park	Portable Restroom Enclosure Development	\$25,000	\$1,135,000	0	5
23	Strandberg Preserve	Park Entry Signage	\$15,000	\$1,150,000	0	4
24	Ballinger Open Space	Park Entry Signage	\$15,000	\$1,165,000	0	3
25	Boeing Creek Open Space	Park Entry Signage	\$15,000	\$1,180,000	0	3
26	Ronald Bog	Bench Repair/Replacement	\$20,000	\$1,200,000	0	2
27	Strandberg Preserve	Boundary Fence	\$15,000	\$1,215,000	0	1

Table 6.10: Ecological Restoration Program

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
1	Ballinger Open Space	Vegetation Management Plan - Develop and Implement	\$50,000	\$50,000	4	11
2	Darnell	Vegetation Management Plan - Develop and Implement	\$50,000	\$100,000	4	7
3	Richmond Beach Saltwater Park	Vegetation Management Plan - Implement	\$50,000	\$250,000	3	12
4	Twin Ponds	Vegetation Management Plan - Implement	\$50,000	\$300,000	3	12
5	Hamlin Park	Vegetation Management Plan - Implement	\$50,000	\$350,000	3	11
6	South Woods	Vegetation Management Plan - Implement	\$50,000	\$400,000	3	10
7	Boeing Creek Park	Vegetation Management Plan - Implement	\$50,000	\$450,000	3	9
8	Innis Arden Reserve	Vegetation Management Plan - Implement	\$50,000	\$500,000	3	6
9	North City Park	Vegetation Management Plan - Develop and Implement	\$50,000	\$550,000	2	8
10	Shoreview Park	Vegetation Management Plan - Implement	\$50,000	\$600,000	2	8
11	Northcrest Park	Vegetation Management Plan - Develop and Implement	\$50,000	\$200,000	2	7



	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
<b>12</b>	Paramount Open Space	Vegetation Management Plan - Develop and Implement	\$50,000	\$250,000	2	7
<b>13</b>	Boeing Creek Open Space	Vegetation Management Plan - Implement	\$50,000	\$650,000	2	6
<b>14</b>	Strandberg Preserve	Vegetation Management Plan - Implement	\$50,000	\$700,000	2	6

Table 6.11: Facility Maintenance and Buildings

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost	Priority Points	Secondary Points
1	Richmond Highlands Recreation Center	HVAC/Mechanical Replacement	\$0	\$0	6	8
2	Richmond Highlands Recreation Center	Roof Replacement	\$300,000	\$300,000	6	8
3	Hamlin Park - Lower	Restroom Repair	\$150,000	\$450,000	6	6
4	Twin Ponds	Restroom Repair	\$150,000	\$600,000	6	6
5	Hamlin Park - Upper	Restroom Repair	\$150,000	\$750,000	6	5
6	Shoreline Park	Restroom Repair	\$150,000	\$900,000	6	5
7	Richmond Highlands Recreation Center - Interior	Fire Supression Improvement	\$50,000	\$950,000	5	5
8	Richmond Highlands Recreation Center - Gym	Lighting Replacement	\$50,000	\$1,000,000	5	5
9	Paramount School Park	Restroom Repair	\$150,000	\$1,150,000	5	5
10	Richmond Beach Saltwater Park - Lower	Restroom Repair	\$150,000	\$1,300,000	5	4
11	Richmond Beach Saltwater Park - Upper	Restroom Repair	\$150,000	\$1,450,000	5	4
12	Cromwell Park	Restroom Repair	\$150,000	\$1,600,000	4	5
13	Richmond Highlands Park	Restroom Repair	\$150,000	\$1,750,000	4	5
14	Echo Lake Park	Restroom Repair	\$150,000	\$1,900,000	2	9
15	Richmond Highlands Recreation Center	Exterior Buliding Stair and Door Repair/Replacement	\$50,000	\$1,950,000	2	5

Table 6.12: Capacity Expansion Projects

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost
1	Rotary Park	Acquisition	\$3,761,000	\$3,761,000
2	Paramount Open Space	Acquisition	\$2,755,000	
3	Light Rail Station Subarea Opportunity (E)	Acquisition	\$4,803,000	\$11,319,000
4	Light Rail Station Subarea Opportunity (D)	Acquisition	\$5,473,000	\$16,792,000
5	Light Rail Station Subarea Opportunity (C)	Acquisition	\$7,210,000	\$24,002,000
6	Light Rail Station Subarea Opportunity (A)	Acquisition	\$967,000	\$24,969,000
7	Light Rail Station Subarea Improvement Opportunity (2)	Acquisition	\$1,576,000	\$26,545,000
8	Cedarbrook Elementary School (25% Partnership)	Acquisition	\$3,761,000	\$30,306,000
9	Park at Town Center	Park Renovation	\$475,000	\$30,781,000
10	Ridgecrest Park	Park Renovation	\$1,021,000	\$31,802,000
11	Lower Shoreview Park	Park Renovation	\$1,070,000	\$32,872,000
12	James Keough Park	Park Renovation	\$888,000	\$33,760,000
13	Hillwood Park	Park Renovation	\$3,241,000	\$37,001,000
14	Brugger's Bog	Park Renovation	\$1,093,000	\$38,094,000
15	Hamlin Park (North Section)	Adventure Playground	\$363,000	\$38,457,000
16	Hamlin Park (Upper @ 25th)	Neighborhood Park Development	\$770,000	\$39,227,000
17	Richmond Highlands Recreation Center	Outdoor Basketball Court	\$50,000	\$39,277,000
18	Wesminster Park	Playground development	\$191,000	\$39,468,000
19	Shoreview Park	Soccer Field Conversion	\$2,609,819	\$42,077,819
20	Twin Ponds	Trail Development	\$182,000	\$42,259,819
21	Paramount Open Space	Trail Development	\$162,000	\$42,421,819
22	195TH STREET BALLINGER COMMONS TRAILS ©	Trail Development	\$57,000	\$42,478,819
23	Hamlin Park	Wayfinding and Interpretive Signage	\$152,000	\$42,630,819

Table 6.13: Other Great Ideas

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
1	195th Street Ends (W&E)	Street End Park Development	\$25,000	\$25,000
2	195th Trail	Trail Development Project (Ballinger Commons Shared Use)	\$200,000	\$225,000
3	196th Street Ends (W&E)	Street End Park Development	\$25,000	\$250,000
4	196th Trail	Street End Park Development	\$25,000	\$275,000
5	197th Street Ends (W&E)	Street End Park Development	\$25,000	\$300,000
6	197th Trail	Street End Park Development	\$25,000	\$325,000
7	198th Street Ends (W&E)	Street End Park Development	\$25,000	\$350,000
8	199th Street Ends (W&E)	Street End Park Development	\$25,000	\$375,000
9	200th Street Ends (W&E)	Street End Park Development	\$25,000	\$400,000
10	Aldercrest Annex	Agreement to provide Recreation Amenities & Programming		\$400,000
11	Aurora Avenue N (east side)	Park & Open Space Acquisition	\$10,000	\$410,000
12	Aurora Avenue N (west side)	Park & Open Space Acquisition	\$10,000	\$420,000
13	Ballinger Open Space	Boardwalk Nature Trail Development	\$200,000	\$620,000
14	Ballinger Open Space	Environmental Storm Water Improvement	\$200,000	\$820,000
15	Ballinger Open Space	Park Vehicular Wayfinding Signage	\$15,000	\$835,000
16	Boeing Creek Open Space	Trail Development	\$200,000	\$1,035,000
17	Boeing Creek Park	Trail Wayfinding Map & Marker	\$15,000	\$1,050,000
18	Cedarbrook Elementary School	Adventure Park (Zipline) Development	\$250,000	\$1,300,000
19	Cedarbrook Elementary School	Entry Improvement	\$15,000	\$1,315,000
20	Cedarbrook Elementary School	Hillside Slide Development	\$250,000	\$1,565,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
21	Cedarbrook Elementary School	Pathway Development	\$200,000	\$1,765,000
22	Cedarbrook Elementary School	Playground Development Project (Nature Play)	\$250,000	\$2,015,000
23	Cedarbrook Elementary School	Wetland Creation/Creek Daylighting	\$200,000	\$2,215,000
24	Cromwell Park	Bulletin Board	\$5,000	\$2,220,000
25	Cromwell Park	Electrical Upgrade	\$15,000	\$2,235,000
26	Cromwell Park	Exercise Equipment	\$10,000	\$2,245,000
27	Cromwell Park	Picnic Shelter & Site Furnishings Installation	\$250,000	\$2,495,000
28	Cromwell Park	Skayte Park Development	\$250,000	\$2,745,000
29	Darnell	Environmental Interpretive Trail & Signage Development	\$200,000	\$2,945,000
30	Darnell	Environmental Storm Water Improvement	\$200,000	\$3,145,000
31	Eastside Off-Leash Dog Area	DSHS Lease Agreement Renewal	\$0	\$3,145,000
32	Echo Lake Park	Park & Open Space Acquisition	\$500,000	\$3,645,000
33	Echo Lake Park	Safe Parks Project	\$15,000	\$3,660,000
34	Echo Lake Park	Small Craft Launch Development (Non-Motorized)	\$250,000	\$3,910,000
35	Fircrest	Activities Building/Chapel Community Use	\$0	\$3,910,000
36	Fircrest	Community Garden Development	\$250,000	\$4,160,000
37	Fircrest	Park Greenway Development	\$200,000	\$4,360,000
38	Fircrest	Playground Development Project (All Accessible)	\$500,000	\$4,860,000
39	Fircrest	Roadway, Parking and Trail improvement	\$200,000	\$5,060,000
40	Fircrest	State Fircrest Master Plan - (advocate for Neighborhood Amenities)	\$0	\$5,060,000
41	Firlands Way N	Park Greenway Development	\$200,000	\$5,260,000
42	Gloria's Path	Trail Repair/Replacement	\$20,000	\$5,280,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
43	Grace Cole Park	Entry Improvement	\$5,000	\$5,285,000
44	Hamlin Park	Adventure Park (High Ropes Course) Development	\$250,000	\$5,535,000
45	Hamlin Park	Adventure Park (Zipline) Development	\$250,000	\$5,785,000
46	Hamlin Park	BMX - Fee Ride Bike Park Development	\$250,000	\$6,035,000
47	Hamlin Park	Climbing Structure Development	\$250,000	\$6,285,000
48	Hamlin Park	Community Garden Development	\$250,000	\$6,535,000
49	Hamlin Park	Hillside Slide Development	\$250,000	\$6,785,000
50	Hamlin Park	Off-leash Dog Area Development	\$250,000	\$7,035,000
51	Hamlin Park	Park Greenway Development	\$200,000	\$7,235,000
52	Hamlin Park	Playground Development Project (All Accessible)	\$500,000	\$7,735,000
53	Hamlin Park	Public Art Installation (Temporary)	\$250,000	\$7,985,000
54	Hamlin Park	Safe Parks Project	\$15,000	\$8,000,000
55	Hamlin Park	Upper Hamlin Park /25th Avenue NE Park Master Plan	\$100,000	\$8,100,000
56	Hamlin Park - 25th AVE NE	Playground Development	\$500,000	\$8,600,000
57	Hillwood Park	Environmental Interpretive Trail & Signage Development	\$10,000	\$8,610,000
58	Hillwood Park	Invasive Species Annual Maintenance Contract Work/Projects	\$5,000	\$8,615,000
59	Hillwood Park	Water and Power Access	\$5,000	\$8,620,000
60	Innis Arden Reserve	Aquire public easements to connect		\$8,620,000
61	Innis Arden Reserve	BNSF Agreement for Public Access		\$8,620,000
62	Innis Arden Reserve	Park Vehicular Wayfinding Signage	\$15,000	\$8,635,000
63	Interurban Trail (155th-145th)	Safe Parks Project	\$15,000	\$8,650,000



	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
64	Interurban Trail	SCL/COS Maintenance MOU	\$10,000	\$8,660,000
65	Interurban Trail (160th-155th)	Park Tree Planting	\$20,000	\$8,680,000
66	Interurban Trail (175th-160th)	Safe Parks Project	\$15,000	\$8,695,000
67	Interurban Trail (185th-175th) Park at Town Center	Public Art Installation (Permanent)	\$250,000	\$8,945,000
68	Interurban Trail (205th-200th)	Park Greenway Development	\$200,000	\$9,145,000
69	IUT	Bike Repair Stations	\$5,000	\$9,150,000
70	Kayu Kayu Ac Park	BNSF Agreement for Public Access		\$9,150,000
71	Kayu Kayu Ac Park	Environmental Stewardship Program	\$50,000	\$9,200,000
72	KC Metro North Base	Agreement to provide Recreation Amenities		\$9,200,000
73	Light Rail Station Subarea Opportunity	Park Greenway Development	\$200,000	\$9,400,000
74	Light Rail Station Subarea Opportunity	Pedestrian/Bicycle Connections Projects (East-West)	\$200,000	\$9,600,000
75	Light Rail Station Subarea Opportunity	Spray Park Development	\$250,000	\$9,850,000
76	Light Rail Station Subarea Opportunity	Trail Development Project (I-5 East)	\$200,000	\$10,050,000
77	Light Rail Station Subarea Opportunity (1)	Neighborhood Greenways Development Project (Echo Lake/195th Street Corridor)	\$200,000	\$10,250,000
78	Light Rail Station Subarea Opportunity (11)	Neighborhood to Light Rail Greenways Development Project (Ridgecrest to LR Station)	\$200,000	\$10,450,000
79	Light Rail Station Subarea Opportunity (12)	Neighborhood Greenways Development Project (Briarcrest to LR Station)	\$200,000	\$10,650,000
80	Light Rail Station Subarea Opportunity (12)	Neighborhood Greenways Development Project (North City to LR Station)	\$200,000	\$10,850,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
<b>81</b>	Light Rail Station Subarea Opportunity (2)	Neighborhood Greenways Development Project (Meridian Park/1st Av NE & 175th-185th)	\$200,000	\$11,050,000
<b>82</b>	Light Rail Station Subarea Opportunity (7)	Park (Ridgecrest) Development Project	\$1,500,000	\$12,550,000
<b>83</b>	Light Rail Station Subarea Opportunity (8)	Environmental Surface Water Improvement Project (1st Av NE north of 155th Street)	\$200,000	\$12,750,000
<b>84</b>	Meridian Park	Environmental Outdoor Classroom Development	\$200,000	\$12,950,000
<b>85</b>	Meridian Park	Park Tree Planting	\$20,000	\$12,970,000
<b>86</b>	Meridian Park	Playground Development Project (Nature Play)	\$50,000	\$13,020,000
<b>87</b>	Non-Park Specific	Adventure Park (Zipline/High ropes) Development	\$250,000	\$13,270,000
<b>88</b>	Non-Park Specific	Basketball Courts	\$25,000	\$13,295,000
<b>89</b>	Non-Park Specific	Carmelite Monastery	\$3,000,000	\$16,295,000
<b>90</b>	Non-Park Specific	Community Garden Development	\$50,000	\$16,345,000
<b>91</b>	Non-Park Specific	Court (Basketball) Development	\$250,000	\$16,595,000
<b>92</b>	Non-Park Specific	Court (Pickleball) Development	\$15,000	\$16,610,000
<b>93</b>	Non-Park Specific	Cultural Arts Center	\$5,000,000	\$21,610,000
<b>94</b>	Non-Park Specific	Downed Timber Re-Use Program		\$21,610,000
<b>95</b>	Non-Park Specific	Echo Lake Park Expansion Sites	\$5,000,000	\$26,610,000
<b>96</b>	Non-Park Specific	Environmental Learning Center	\$5,000,000	\$31,610,000
<b>97</b>	Non-Park Specific	Environmental Surface Water Improvement Projects	\$200,000	\$31,810,000
<b>98</b>	Non-Park Specific	Environmental Outdoor Classroom Development	\$200,000	\$32,010,000
<b>99</b>	Non-Park Specific	Free-Bike Park	\$50,000	\$32,060,000
<b>100</b>	Non-Park Specific	Frisbee Golf Course Development	\$10,000	\$32,070,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
<b>101</b>	Non-Park Specific	Invasive Species Annual Maintenance Contract Work/Projects	\$0	\$32,070,000
<b>102</b>	Non-Park Specific	Multi-Lingual Park Rule Signage	\$15,000	\$32,085,000
<b>103</b>	Non-Park Specific	Off-leash Dog Area Development	\$50,000	\$32,135,000
<b>104</b>	Non-Park Specific	Outdoor Exercise Equipment Installation	\$250,000	\$32,385,000
<b>105</b>	Non-Park Specific	Outdoor Theater Development	\$250,000	\$32,635,000
<b>106</b>	Non-Park Specific	Pardee Property 175th & 10th NW	\$3,000,000	\$35,635,000
<b>107</b>	Non-Park Specific	Playground Development Project (All Accessible)	\$250,000	\$35,885,000
<b>108</b>	Non-Park Specific	Playground Development Project (Nature Play)	\$250,000	\$36,135,000
<b>109</b>	Non-Park Specific	Puget Sound Water Access Property	\$1,000,000	\$37,135,000
<b>110</b>	Non-Park Specific	Safe Parks Projects	\$15,000	\$37,150,000
<b>111</b>	Non-Park Specific	Shoreline Park & Recreation Mobility Projects	\$15,000	\$37,165,000
<b>112</b>	Non-Park Specific	Skate Park Development	\$150,000	\$37,315,000
<b>113</b>	Non-Park Specific	Spray Park Development	\$250,000	\$37,565,000
<b>114</b>	Non-Park Specific	Tree Reporting Program		\$37,565,000
<b>115</b>	Non-Park Specific	Wayfinding Signage To Parks	\$15,000	\$37,580,000
<b>116</b>	North City Park	Pathway (Loop or Measured) Development	\$200,000	\$37,780,000
<b>117</b>	North City Park	Playground Development Project (Nature Play)	\$250,000	\$38,030,000
<b>118</b>	North City Park	Public Art Installation (Temporary)	\$250,000	\$38,280,000
<b>119</b>	Northcrest Park	Pathway Development	\$200,000	\$38,480,000
<b>120</b>	Paramount Open Space	Environmental Interpretive Trail & Signage Development	\$200,000	\$38,680,000
<b>121</b>	Paramount Open Space	Environmental Storm Water Improvement	\$200,000	\$38,880,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
122	Paramount Open Space	Park Greenway Development	\$200,000	\$39,080,000
123	Paramount Open Space	Picnic Shelter & Site Furnishings Installation	\$250,000	\$39,330,000
124	Paramount Open Space	Public Art Installation (Temporary)	\$250,000	\$39,580,000
125	Paramount School Park	Electrical Upgrade	\$15,000	\$39,595,000
126	Paramount School Park	Park Greenway Development	\$200,000	\$39,795,000
127	Paramount School Park	Vegetation Maintenance Project	\$25,000	\$39,820,000
128	Richmond Beach Community Park	Court (Pickleball) Development	\$15,000	\$39,835,000
129	Richmond Beach Community Park	Park Tree Planting	\$20,000	\$39,855,000
130	Richmond Beach Community Park	Picnic Shelter & Site Furnishings Installation	\$250,000	\$40,105,000
131	Richmond Beach Saltwater Park	Beach Activity Center Development - Picnic Shelter Repair/Replacement Project	\$150,000	\$40,255,000
132	Richmond Beach Saltwater Park	Bluff Trail Native Planting	\$200,000	\$40,455,000
133	Richmond Beach Saltwater Park	BNSF Agreement for Public Access		\$40,455,000
134	Richmond Beach Saltwater Park	Caretaker's Residence Replacement / Redevelopment	\$1,500,000	\$41,955,000
135	Richmond Beach Saltwater Park	Safe Routes to Parks Development Project	\$200,000	\$42,155,000
136	Richmond Beach Saltwater Park	Small Craft Launch (Water Trail) Development	\$250,000	\$42,405,000
137	Richmond Highlands Park	Community Garden Development	\$250,000	\$42,655,000
138	Richmond Highlands Park	Court (Teen Multi-Sports) Development	\$250,000	\$42,905,000
139	Richmond Highlands Park	Park Greenway Development	\$25,000	\$42,930,000
140	Richmond Highlands Park	Pathway (Loop or Measured) Development	\$200,000	\$43,130,000
141	Richmond Highlands Park	Playground Development Project (All Accessible)	\$500,000	\$43,630,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
142	Richmond Highlands Park	Spray Park Development	\$250,000	\$43,880,000
143	Ridgecrest	Park & Open Space Acquisition	\$0	\$43,880,000
144	Ronad Bog	Public Art	\$10,000	\$43,890,000
145	Ronald Bog	Park Greenway Development	\$200,000	\$44,090,000
146	Ronald Bog	Park Tree Planting	\$20,000	\$44,110,000
147	Ronald Bog	Pathway Improvement and Development Project	\$10,000	\$44,120,000
148	Ronald Bog	Pathway Improvement and Development Project	\$10,000	\$44,130,000
149	Ronald Bog	Picnic Shelter & Site Furnishings Installation	\$20,000	\$44,150,000
150	Ronald Bog	Solar Powered Lighted Fountain	\$50,000	\$44,200,000
151	Ronald Bog	Solar Powered Lighted Fountain	\$50,000	\$44,250,000
152	Ronald Bog	Tree ID signs	\$5,000	\$44,255,000
153	Rotary Park	Park Greenway Development	\$200,000	\$44,455,000
154	Rotary Park	Public Art Installation (Permanent)	\$250,000	\$44,705,000
155	SCL ROW 10th and 12th NE	Park Greenway Development	\$200,000	\$44,905,000
156	Shoreline City Hall	Public Art & Permanent Art Gallery Space	\$250,000	\$45,155,000
157	Shoreline City Hall	Public Art Installation (Permanent)	\$250,000	\$45,405,000
158	Shoreline Park	Court (Tennis) & Light Relocation	\$100,000	\$45,505,000
159	Shoreview Park - OLDA	Shelter and Water	\$250,000	\$45,755,000
160	South Woods	Environmental Interpretive Trail & Signage Development	\$200,000	\$45,955,000
161	South Woods	Environmental Outdoor Classroom Development	\$200,000	\$46,155,000

	Park	Project Name	Preliminary Cost Estimate	Cumulative Cost Estimate
162	South Woods	Park Greenway Development	\$200,000	\$46,355,000
163	South Woods	Picnic Shelter & Site Furnishings Installation	\$250,000	\$46,605,000
164	South Woods	Playground Development Project (Nature Play)	\$250,000	\$46,855,000
165	South Woods	Public Art Installation (Temporary)	\$250,000	\$47,105,000
166	South Woods	South Woods Master Plan - Neighborhood Park Amenities	\$250,000	\$47,355,000
167	Strandberg Preserve	Pathway Development	\$200,000	\$47,555,000
168	Sunset School Park	Skake Park Development	\$250,000	\$47,805,000
169	Sunset School Park	Spray Park Development	\$250,000	\$48,055,000
170	Twin Ponds	Boardwalk Nature Trail Development	\$200,000	\$48,255,000
171	Twin Ponds	Court (Handball) Development Project (Relocated)	\$250,000	\$48,505,000
172	Twin Ponds	Park & Open Space Acquisition	\$0	\$48,505,000
173	Twin Ponds	Park Greenway Development	\$200,000	\$48,705,000
174	Twin Ponds	Pathway Development	\$200,000	\$48,905,000
175	Twin Ponds	Picnic Shelter & Site Furnishings Installation	\$250,000	\$49,155,000
176	Twin Ponds	Picnic Shelter & Site Furnishings Installation	\$250,000	\$49,405,000
177	Twin Ponds	Twin Ponds Master Plan - Neighborhood Park Amenities	\$200,000	\$49,605,000
178	Westminster Triangle	Public Art Installation (Permanent)	\$250,000	\$49,855,000

### Prioritization Criteria

A review process with a list of criteria was needed to help prioritize what projects need to be completed first. The prioritization criteria and process below provides a way to identify the most important projects that is based on values important to the community. Each criterion is based on a scale from 0-3. A rating of three (3) points means that the project completely meets the category and zero (0) points means that the project does not meet the category.



While all the criteria are important some address more critical issues than others. Recognizing that it is most important to have healthy and safe facilities that meet applicable codes and that will last and operate efficiently, the first three Criteria were determined to be priority criteria. The remaining five criteria, while important, are secondary in importance.

#### *Priority Criteria*

1. Health & Safety
2. Code Requirements
3. Facility Integrity and Operating Efficiency

#### *Secondary Criteria*

4. Level of Facility Use
5. Shovel Ready Projects
6. Projects Meet Environmental, Sustainable or Adopted Plan Goals
7. Important Community Unmet Need
8. Projects located in Areas of Economic Need

### **Criteria 1 – Health & Safety**

Criterion 1 includes projects that will eliminate a condition that poses a health or safety concern. Examples of a health or safety concerns include a lack of seismic elements, play equipment replacement due to not meeting safety requirements, lighting deficiencies, trail closures due to unsafe conditions, emergency management elements, documented environmental health or safety hazards, crime prevention strategies.

- 3- Documented safety standards are not being met.
- 2- Safety concern exists; however, there are no documented safety standards.  
Community complaints exists around health & safety conditions
- 0- No Health & Safety conditions exist.

### **Criteria 2 – Code Requirements**

The project brings a facility or element up to federal, state, and city code requirements or meets other legal requirements. Projects that are primarily ADA-focused fall under this priority. ADA elements will be completed as part of projects that fall under other priorities.

- 3- Does not meet code requirements.
- 0- Meets code requirements.

### **Criteria 3 – Facility Integrity and Operating Efficiency**

The project will help keep the facility or park element operating efficiently and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, and windows), electrical, plumbing, irrigation, storm and sewer

line replacements, indoor or outdoor lighting, synthetic turf replacement, outdoor trail enhancements.

- 3- Documented reduction in operating and maintenance costs, including energy and water savings. Has the opportunity to increase revenue. Extends its operational life, high usage/heavily programmed.
- 2- Energy and water savings without a known reduction in operating and maintenance costs or staff efficiency. Has the opportunity to maintain revenue. Extends its operational life. , high usage/programmed.
- 1- Maintaining existing operating costs and/or increase staff efficiency without any change in revenue.
- 0- Increases operating costs with no improved operating efficiency or energy savings. Not associated with revenue.

#### **Criteria 4 – Level of Facility Use**

Criterion 4 assesses the impact the project will have on parks visitors.

- 3- High usage/heavily programmed
- 2- Moderate usage/lightly programmed
- 1- Light usage/ not programmed
- 0- Minimal usage/not programmed

#### **Criteria 5 – Shovel Ready Projects**

Criterion 5 includes projects that are ready to be implemented in the upcoming year, have funding to support implementation or are identified in supporting plans and other documents.

- 3- Project has available funding, is identified in supporting plans and is required to be done in the upcoming year.
- 0- Project does not have available funding, is not identified in supporting plans and is not required to be done in the upcoming year.

#### **Criteria 6 – Projects Meets Environmental, Sustainable or Adopted Plan Goals**

Criterion 6 includes projects that meet adopted plan, environmental, sustainable or larger citywide goals. Documents such as the Recreation Demand Study, Light Rail Station Subarea Park & Open Space Plan, Urban Forest Strategic Plan, Vegetation Management Plans, Master Plans, etc.

- 3- Is identified in a planning document as a priority.
- 2- Is not separately mentioned in a planning document but is part of the plans implementation goals.
- 1- Not related to a plan but meets citywide goals.

- 0- No unique focus or part of larger citywide goal.

### **Criteria 7- Important Community Unmet Need**

Criterion 7 includes projects that improve or meet the unmet facility and/or program needs identified in the 2016 Community Interest and Opinion Survey.

- 3- Top Priorities: High Importance/High Unmet Need
- 2-Continued Emphasis: Higher importance/Low unmet Need
- 1- Lower Priority: Lower Importance/High Unmet Need
- 0- Lowest Priority: Lower Importance/Low Unmet Need

### **Criteria 8: Projects Located in Areas of Economic Need**

Criterion 8 includes projects that are in areas of economic need based on the Median Household Income Map by Census Block Group\*

- 3- Median Household Income below \$50,679.\*
- 2- Median Household Income is between \$50,680 and \$72,537.\*
- 1- Median Household Income is between \$72,538 and \$96,784.\*
- 0- Median Household Income is above \$96,784\*.

*\*Map 3: Median Household Income by Census Block Group, Shoreline Market Analysis Draft Report, August 2016, page 12.*

### **PRIORITIZING THE LIST – APPLYING THE CRITERIA**

Each project was reviewed and scores were applied based on the criteria. Two totals were calculated for each project. A total was calculated for the three priority criteria resulting in a Priority Criteria Score for each project. A total was also calculated for the five secondary criteria resulting in a Secondary Criteria Score for each project. The list was sorted by the Priority Criteria Score. This makes it easier to identify those projects that are most in need of investment based on the overall health, safety and integrity of the facility.

Many projects received the same Priority Criteria Score. For example, there were eight (8) projects that received a score of six (6). In order to distinguish which of those projects would be the highest priority, the master list was sorted based on the Secondary Criteria Score. In essence, the secondary criteria were used as tie-breakers. The projects that rate with the most points are shown as high priority projects. Projects that rate with the least number of points are shown as low priority projects. The result is a Capital Recommendations List prioritized based on a set of criteria important to the community.

## **CITY COUNCIL AGENDA ITEM**

### **CITY OF SHORELINE, WASHINGTON**

<b>AGENDA TITLE:</b>	Discussion and Update of the Capital Improvement Plan		
<b>DEPARTMENT:</b>	Public Works		
<b>PRESENTED BY:</b>	Tricia Juhnke, City Engineer		
<b>ACTION:</b>	<input type="checkbox"/> Ordinance	<input type="checkbox"/> Resolution	<input type="checkbox"/> Motion
	<input checked="" type="checkbox"/> Discussion	<input type="checkbox"/> Public Hearing	

#### **PROBLEM/ISSUE STATEMENT:**

The City is required to adopt a six-year Capital Improvement Plan (CIP) to identify and approve projects based on projected revenues and expenditures. The adopted CIP sets the direction for staff in the development and implementation of capital projects throughout the City. The 2018-2023 CIP will be submitted to Council for review in October and approval in November along with the 2018 Proposed Budget.

At tonight's meeting, Council will be provided with the opportunity to review the status of the four capital funds including any significant changes to projects that were approved in the 2017-2022 CIP. Council will also have the opportunity to provide input and direction to staff for the development of the 2018-2023 CIP.

#### **RESOURCE/FINANCIAL IMPACT:**

The six-year Capital Improvement Plan must be balanced based on reasonable assumptions of revenues and expenditures. Direction and priorities provided by Council tonight will be utilized to develop the 2018-2023 CIP. In addition to the financial constraints the availability of staff resources will be incorporated into the scheduling of various projects. Based on the current backlog of capital projects, any new projects will most likely be scheduled to begin in 2019 and beyond.

#### **RECOMMENDATION**

No formal action is required tonight; however, City staff desires direction on the following recommendations as staff prepares the 2018-2023 CIP:

- Council is scheduled to adopt an update to the Parks, Recreation and Open Space Master (PROS) Plan this summer. Council is also scheduled to consider the adoption of Park Impact Fees this summer. Staff will utilize the outcome of those actions to develop the 2018-2023 recommended General Capital spending plan.
- Adoption of the update to the Surface Water Master Plan is not scheduled to occur until late November. As such, staff recommends that no changes are made to the current adopted 2017-2022 Surface Water Utility Capital fund until

after adoption of the updated SWM Master Plan. This will likely result in amending the 2018 budget after it is adopted and/or delaying changes to the SWM CIP until the development of the 2019-2024 CIP.

- Fully fund the annual road surface preservation program prior to allocating funds to other road improvement projects.
- Utilize the Sidewalk Citizen Advisory Committee process to formulate recommendations for sidewalk maintenance and new sidewalk funding and priorities. This process will occur over the next year, and therefore will inform the 2019-2024 CIP development.
- Concurrence on the prioritization to advance projects to construction or fund new projects including recommended method to fund projects.
- Concurrence on project grant priorities and the use of the grant match funding.

Approved By:        City Manager **DT**    City Attorney **MK**

## **INTRODUCTION**

The City is required to adopt a six-year Capital Improvement Plan (CIP). This plan is broken into four funds – General, Facilities Major Maintenance, Surface Water and Roads. The 2017-2022 CIP was adopted on November 21, 2016 with the 2017 annual operating budget. Similarly, the 2018-2023 CIP will be adopted in November with the 2018 Budget.

## **BACKGROUND**

The CIP establishes the priorities for capital investments throughout the City. These priorities are typically identified through master plans approved by Council that address the community's long-term needs and the vision for the City. The most current master plans were all adopted in 2011 and can be found at the following links:

- [Parks, Recreation and Open Space Master Plan](#)
- [Transportation Master Plan](#)
- [Surface Water Master Plan](#)

All three Master Plans are in various stages of being updated with the Surface Water Master Plan and the Parks, Recreation, and Open Space Master Plan scheduled for adoption in 2017. Staff will also be working with Ronald Wastewater District to prepare a six-year CIP for the utility that will be adopted as part of the 2018-2023 CIP process.

The Council also adopts a six-year Transportation Improvement Plan (TIP), as required by law, that defines projects and priorities for transportation related projects. State law requires the TIP to be adopted by July of each year. The 2018-2023 TIP, adopted by Council on May 22, 2017, serves as a guide for establishing priorities for the CIP and can be found at the following link: [2018-2023 Transportation Improvement Plan](#).

The Surface Water Utility is unique from the other capital funds in that it is funded almost entirely by surface water utility fees, and must address operating needs and capital needs with this funding. As operating needs increase, there is less available revenue for capital needs and vice-versa. The Council has the discretion to adjust the rates of the utility as necessary to ensure adequate revenue to meet the operational and capital needs of the utility.

In addition to the existing Surface Water Master Plan, the Surface Water Utility has also developed Basin Plans for the various watersheds in Shoreline. The Thornton Creek Watershed Plan, the Boeing Creek and Storm Creek Basin Plans, the McAleer Creek Basin Plan, the Lyon (Ballinger) Creek Basin Plan, and the Puget Sound Drainages Basin Plan can all be found at the following link:

<http://www.shorelinewa.gov/government/departments/public-works/-surface-water-utility/studies-plans>. All of these plans identify needs and priorities within the applicable basins. The Surface Water Master Plan update is evaluating all the Basin Plans and developing citywide surface water system priorities and will recommend an appropriate funding structure.



### **CIP Discussion and Adoption Schedule**

The Council will review and approve the CIP in conjunction with the 2018 Proposed Budget this fall. The following table provides a list of proposed dates for the 2018 Budget process with Council:

Discussion of Preliminary 2018 Budget and CIP	September 19, 2017
Discussion of 2018 Proposed Budget and 2018-2023 CIP	October 9, 16, 23, 2018
Public Hearing and Discussion on Proposed 2018 Budget and 2018-2023 CIP	November 6, 2018
Public Hearing and Council Discussion on 2018 Property Tax and Revenue Sources	November 13, 2018
Final Discussion of the Proposed 2018 Budget and 2018-2023 CIP	November 13, 2018
Adoption of 2018 Budget, 2018-2023 CIP and Property Tax Levy	November 20, 2018

### **DISCUSSION**

Fund summaries are included for all four capital funds as attachments to this staff report. These fund summaries include updated costs for existing projects and updated revenue forecasts. Based on these updates, the summary shows an updated fund balance. In both the General Capital Fund and Roads Capital Fund, the increases in fund balance are primarily a result of increased Real Estate Excise Tax (REET) projections. The projections, which are formulated with a consistent methodology, are based on recent years' activities and current King County forecasts. Updated projections contribute to increasing fund balances in both the General and Roads Capital Funds; however, it is important to remember this is a variable revenue source and requires some caution or awareness when programming this funding source into projects and programs.

Attachment A to this staff report includes a summary of currently funded capital projects and the status of the projects. Projects with significant adjustments to either schedule or budget have been highlighted in the attachment.

#### **General Capital Fund**

The General Capital Fund contains a combination of facility, park and open space projects. Funding for these projects typically come from General Fund revenues, REET and grants when available. This fund also includes voter approved King County Trail Levy funds as well as federal and state seizure funds collected through the Police Department when transferred to support specific qualified projects.

Attachment B is the fund summary for the General Capital Fund. The ending fund balance is currently estimated at a low of \$929,000 in 2018 and growing to approximately \$3 million in 2022.

The following projects and issues have been identified in the General Fund:

- Parks, Recreation and Open Space (PROS) Plan – Council is scheduled to discuss the PROS plan on June 12<sup>th</sup> prior to the discussion of the CIP. The Council is also scheduled to discuss the PROS Plan on July 17<sup>th</sup> including a discussion on implementation of Parks Impact Fees. Adoption is currently scheduled for July 31, 2017. The feedback and direction from these meetings will be used to develop the 2018-2023 CIP.
- Turf and Lighting -Field Replacement - Staff is proceeding with the installation of new field turf and lighting at Twin Ponds Park for the summer of 2017. The fund summary includes the cost estimates based on using a cork infill material instead of crumb rubber. In addition to Twin Ponds the field turf and lights at the Shoreline A & B fields are in need of replacement. This work is estimated at \$2.1 million. There currently is not adequate fund balance to perform this work in 2018 as intended. Additional revenue will be needed or the project will need to be delayed until 2021.
- Police Station at City Hall - On May 1, 2017 Council authorized the execution of the contract for the construction of this project. The bids were higher than estimated and staff report identified the need for \$1,057,850 in additional revenue for the project. The staff report identified that the remaining funding will be covered by designating additional seizure funds and including mitigation reimbursement proceeds. Should revenue estimates from these sources prove to be low, additional general capital fund or general fund funding would be used as contingent sources of revenue. These assumptions are included in the fund summary.
- North Maintenance Facility – Staff is scheduled to present an update with alternatives at the July 31<sup>st</sup> Council Meeting. The feedback provided at that meeting will be utilized in the development of the CIP. No changes in the fund summary have been made to this project at this time.

### **Facilities Major Maintenance Fund**

This fund supports major maintenance capital improvements at City facilities such as the Shoreline Pool, Spartan Gym, the current Police Station and City Hall. Funding is through an annual General Fund contribution of \$124,032. At this point there are no significant changes anticipated for the 2018-2023 CIP. The fund summary in Attachment C provides updated cost estimates and projections that will shape the CIP.

### **Surface Water Utility Fund**

The Surface Water Utility Fund must address both operational and capital expenditures for the utility, which creates unique financial and programmatic challenges. Attachment D to this staff report is the fund summary for Surface Water Utility Fund focusing on the capital projects and programs. Attachment D also shows the utility rate increases and rate structure as developed in the 2011 Surface Water Master Plan. Different from the other funds, the utility fund is required to maintain a “Minimum Working Capital” to support operational needs. Based on the preliminary fund summary, the fund indicates at least \$800,000 is available as the “Variance above Minimum Working Capital” and increasing to almost \$2.5 million by 2022. This fund summary does include the issuance of \$4 million in bonds.

The Surface Water Master Plan (SWMP) is in the process of being updated, including Council discussion in May and continuing with more discussions in July and August. In addition to the Master Plan, staff is providing Council with an update on July 31<sup>st</sup> on the 25<sup>th</sup> Avenue Flood Improvement Project. These discussions will frame any changes needed to the 2018-2023 CIP or significant changes may not be included until the 2019-2024 CIP after the SWMP is adopted.

### **Roads Capital Fund**

The Roads Capital Fund contains projects categorized as pedestrian/non-motorized projects, system preservation projects and safety/operation projects. Funding for these projects comes through a variety of funding sources including REET, vehicle license fees, the General Fund and various grants.

Attachment E to this staff report shows the fund summary for the Roads Capital Fund. This summary includes updated estimates for current project expenditures and revenue projections. The fund summary indicates less than \$200,000 is available for programming into other projects.

- Annual Road Surface Maintenance (ARSM) Program - In 2016, this program was adjusted to alternate annually between performing asphalt overlays and Bituminous Surface Treatment (BST). For the last several years, the priority and goal has been to fully fund this program. Utilizing the results of the pavement condition assessment, staff has developed a pavement repair program (Attachment F) through 2022 utilizing a combination of asphalt overlays and BST. To fully fund this program an additional \$2.6 million has been added to the project in the fund summary. The fund summary does not account for future grants that the City may receive for surface preservation. In development of the 2018-2023 CIP, staff will review grant opportunities and incorporate grant revenues if specific roadway segments look competitive for grant funds.
- Sidewalk Repair and Maintenance - In discussions earlier this year staff identified an estimated \$15-20 million in repair and maintenance of existing sidewalks including retrofits to meet ADA standards.. Staff is proceeding with a condition assessment of existing sidewalks that will prioritize repair and maintenance activities and provide a better estimate of the costs for repair and replacement. Staff is scheduled to come back to Council at the end of the year to discuss the progress and results of the condition assessment including the alternative to use vehicle license fees as a potential on-going revenue source for this work. Based on this, staff recommends not making any changes to this program in the 2018-2023 CIP.
- New Sidewalk Improvements - Similar to sidewalk repair and replacement, staff is updating the sidewalk priorities including development of a Citizen Advisory Committee to prioritize future sidewalk improvements. Staff recommends not adding new sidewalk projects to the CIP until completion of the sidewalk prioritization including a discussion on revenues to support sidewalk construction.

- 25<sup>th</sup> Avenue N Sidewalk Improvements - Based on Council's discussion and direction during the adoption of the 2018-2023 TIP, staff has removed funding of this project until the sidewalk prioritization is completed and/or there is better direction on the timing of the construction of the North Maintenance Facility and/or the 25<sup>th</sup> Avenue Flood Improvement Project.
- 145<sup>th</sup> Interchange Project - The City has been successful in moving the \$25 million Connecting Washington funds received from the State forward into the 2019-2021 and 2021-2023 state biennium budgets. This has created the opportunity to construct the interchange project prior to the opening of Sound Transit light rail operations, which would include construction starting as early as 2019. The City is looking at opportunities to work with Sound Transit as the construction agent to best integrate the construction of the interchange project with other Sound Transit construction activities. This agreement may include providing some support for cash flow gaps resulting from the distribution of the Connecting Washington funds across the two biennia.
- Traffic Signal Rehabilitation Program - This program is currently funded to provide modest upgrades and improvements to traffic signal infrastructure. Historically, King County has performed this improvements and upgrades. However, there are several signals with aging infrastructure that are in need of complete re-builds that exceed the existing program scope and funding. In some instances, such as the signal at 185<sup>th</sup> and Linden, the aging infrastructure prevents staff from making safety improvements without rebuilding the entire signal (and intersection) for an estimated cost of \$650,000. This particular intersection has been identified in the Annual Traffic Report as a high accident location. Grant funding was sought for this re-construction but it did not score high enough to receive the funding.
- Projects Needing Additional Funding - As indicated previously, the ARSM Program has been fully funded leaving very little funding available for other projects. Over the last couple years, funding has been provided for design or pre-design on key transportation projects, such as the 148<sup>th</sup> Street non-motorized bridge, Westminster and N 155<sup>th</sup> Street Project, and the 185<sup>th</sup> Corridor Study. The fund summary is showing less than \$200,000 in available funds over the next six (6) years to allocate to other projects. To fund any additional projects additional revenue will be needed or expenditures in other programs, such as not fully funding the ASRM Program, will need to be reduced.

The recently adopted TIP shows significantly more expenditures for projects than the funding that is available. To supplement the TIP, staff used the following factors to further assess and prioritize project funding should it be available: maintenance and preservation of existing assets, safety, economic development, non-motorized improvements and capacity enhancements. The following table is staff's recommendation of additional funding priorities:

<b>Project</b>	<b>Criteria</b>	<b>Recommendation</b>
Westminster and N 155 <sup>th</sup>	Economic development	Anticipate needing City funds to support timing of re-development project; may be competitive for grants
185 <sup>th</sup> Corridor	Safety, capacity, economic development	No additional funding until completion of corridor study
160 <sup>th</sup> and Greenwood	Economic development	Need to fund to support college master plan; college will contribute to funding. Not expected to be competitive for grants
Trail along the Rail	Non-motorized	Leave at 30%/environmental; ST will construct several segments prior to opening in 2023, can pursue additional segments/grants later
148 <sup>th</sup> non-motorized bridge	Economic Development, non-motorized	Leave at 30% design/environmental; seek future grants
Ballinger Way – NEW project	Safety	Identified in annual safety report; pre-design funding needed first
Linden and 185 <sup>th</sup> Intersection	Safety, asset preservation	Identified in annual safety report. Fund if available

- Grant Match and Grant Opportunities - Starting in 2017, the Roads Capital fund is providing on-going support of the grant match program. Based on the 2017-2022 CIP there will be approximately \$1 million available as grant match at the end of 2022, however more funding is anticipated over the next six years to support several projects that have identified grant funding as a primary revenue.

In addition to needing funding to match grants, staff also anticipates City projects competing against each other for regional dollars, especially through the Puget Sound Regional Council that allocates funding across the region and County for the Surface Transportation Program (STP) and Congestion Mitigation and Air Quality (CMAQ) programs, every two years. While all projects go through a competitive scoring process there is also a process of ensuring funding is distributed across the region and County. Therefore it is unlikely the City would receive funding for the four projects staff anticipates utilizing these funding sources. The table below is a summary of these projects based on staff's understanding of Council's priorities.

<b>Project</b>	<b>STP/CMAQ</b>	<b>Match Source</b>	<b>Comment</b>
145 <sup>th</sup> Interchange	STP	Connecting Washington	Use additional STP funding to increase Connecting Washington funds available for 145 <sup>th</sup> Corridor
148 <sup>th</sup> non-motorized bridge	CMAQ	Grant match	Council priority but Trail will be more competitive for grant funds
N 175 <sup>th</sup> Street	STP	Transportation Impact Fees	Anticipate seeking grants for ROW and then construction
145 <sup>th</sup> Corridor	STP	Grant match, Connecting Washington (if available)	Anticipate seeking grants for ROW and then construction
Trail Along the Rail	CMAQ	Grant match	Lower priority but should be competitive for CMAQ or other non-motorized grants

There are other projects that should be competitive for other grant programs that may need grant match, including:

- Westminster and 155<sup>th</sup> Intersection and roadway improvements
- 185<sup>th</sup> and Linden Intersection improvements

### **COUNCIL GOAL(S) ADDRESSED**

The CIP impacts or addresses several Council Goals, including:

- Council Goal 1 - Strengthen Shoreline's economic base to maintain the public services that the community expects
- Council Goal 2 - Improve Shoreline's infrastructure to continue the delivery of highly-valued public service
- Council Goal 3 - Continue preparation for regional mass transit in Shoreline

### **RESOURCE/FINANCIAL IMPACT**

The six-year Capital Improvement Plan must be balanced based on reasonable assumptions of revenues and expenditures. Direction and priorities provided by Council tonight will be utilized to develop the 2018-2023 CIP. In addition to the financial constraints the availability of staff resources will be incorporated into the scheduling of various projects. Based on the current backlog of capital projects, any new projects will most likely be scheduled to begin in 2019 and beyond.

### **RECOMMENDATION**

No formal action is required tonight; however, City staff desires direction on the following recommendations as staff prepares the 2018-2023 CIP:

- Council is scheduled to adopt an update to the Parks, Recreation and Open Space Master (PROS) Plan this summer. Council is also scheduled to consider



the adoption of Park Impact Fees this summer. Staff will utilize the outcome of those actions to develop the 2018-2023 recommended General Capital spending plan.

- Adoption of the update to the Surface Water Master Plan is not scheduled to occur until late November. As such, staff recommends that no changes are made to the current adopted 2017-2022 Surface Water Utility Capital fund until after adoption of the updated SWM Master Plan. This will likely result in amending the 2018 budget after it is adopted and/or delaying changes to the SWM CIP until the development of the 2019-2024 CIP.
- Fully fund the annual road surface preservation program prior to allocating funds to other road improvement projects.
- Utilize the Sidewalk Citizen Advisory Committee process to formulate recommendations for sidewalk maintenance and new sidewalk funding and priorities. This process will occur over the next year, and therefore will inform the 2019-2024 CIP development.
- Concurrence on the prioritization to advance projects to construction or fund new projects including recommended method to fund projects.
- Concurrence on project grant priorities and the use of the grant match funding.

### **ATTACHMENTS**

Attachment A – Summary of Current CIP Projects  
Attachment B – General Capital Fund Summary  
Attachment C – Facilities Major Maintenance Fund Summary  
Attachment D – Surface Water Utility Fund Summary  
Attachment E – Roads Capital Fund Summary  
Attachment F – 2016-2022 Pavement Repair Schedule

# 2017 CURRENT PROJECT SUMMARY

# Attachment A

GENERAL CAPITAL FUND	STATUS	COMMENT
<b>PARKS PROJECTS</b>		
PARK ECOLOGICAL RESTORATION PROGRAM	on-going	
PARKS REPAIR AND REPLACEMENT	on-going	
PARKS, RECREATION AND OPEN SPACE UPDATE	in progress	
REGIONAL TRAIL SIGNAGE	construction complete	
RIDGECREST PARK MASTER PLAN	pending	
TURF & LIGHTING REPAIR AND REPLACEMENT	construction	preparing for contract award; construction in July
<b>FACILITIES PROJECTS</b>		
NORTH MAINTENANCE FACILITY	pre-design	council discussion in July on alternatives and funding
POLICE STATION AT CITY HALL	construction	construction bids higher than estimated; funding strategy presented with Council award in May
RECREATION FACILITIES EXTERIOR SECURITY LIGHTING	deleted	project completed with operating budget

SURFACE WATER CAPITAL FUND	STATUS	COMMENT
<b>CAPACITY</b>		
10TH AVE NE DRAINAGE IMPROVEMENTS	on hold	delayed due to grant funding
25TH AVE. NE FLOOD REDUCTION IMPROVEMENTS	preliminary design	Council discussion on alternatives in July
BOEING CREEK REGIONAL STORMWATER FACILITY STUDY	underway	
NE 148TH INFILTRATION FACILITIES	on hold	delayed due to grant funding
<b>REPAIR AND REPLACEMENT</b>		
HIDDEN LAKE DAM REMOVAL		
BOEING CREEK RESTORATION PROJECT		
STORMWATER PIPE REPLACEMENT PROGRAM	construction	currently out to bid
SURFACE WATER SMALL PROJECTS	construction	
<b>OTHER</b>		
SURFACE WATER MASTER PLAN	underway	review by Council over next several months
THORNTON CREEK BASIN CONDITION ASSESSMENT	pending	RFPs came in significantly higher than funding available. Re-evaluating project scope and/or estimate

# 2017 CURRENT PROJECT SUMMARY

# Attachment A

ROADS CAPITAL FUND	STATUS	COMMENT
<b>REPAIR AND REPLACEMENT</b>		
<b>Pedestrian / Non-Motorized Projects</b>		
TRAFFIC SAFETY IMPROVEMENTS	on going	
147TH/148TH NON-MOTORIZED BRIDGE	pre-design	wrapping up feasibility study and then will proceed with 30% design and environmental
<b>System Preservation Projects</b>		
ANNUAL ROAD SURFACE MAINTENANCE PROGRAM	construction	completed overlay projects; BST scheduled for July
CURB RAMP, GUTTER AND SIDEWALK MAINTENANCE PROGRAM	construction/design	repair and replacement completed on Meridian; additional design pending
TRAFFIC SIGNAL REHABILITATION PROGRAM	on-going	
<b>CAPACITY CONSTRUCTION</b>		
<b>Pedestrian / Non-Motorized Projects</b>		
25TH AVE. NE SIDEWALKS	deleted	removed funding based on 2018-2023 TIP
BIKE SYSTEM IMPLEMENTATION	construction	
ECHO LAKE SAFE ROUTES TO SCHOOL	construction	out to bid; additional funding may be needed depending on bid results
INTERURBAN TRAIL/BURKE-GILMAN CONNECTORS	construction	projecting to be completed underbudget
TRAIL ALONG THE RAIL	pre-design	wrapping up feasibility study and then will proceed with 30% design and environmental
<b>Safety / Operations Projects</b>		
145TH CORRIDOR - 99TH TO I5	design	
145TH AND I5 INTERCHANGE	design	
160TH AND GREENWOOD/INNIS ARDEN INTERSECTION	start Q4	
185TH CORRIDOR STUDY	planning	reduced project budget
AURORA LED LIGHT CONVERSION	deleted	construction underway; funded through Aurora project
MERIDIAN AVE N & N 155TH ST SIGNAL IMPROV	design	budget increased due to updated cost estimates; may delay construction for bid climate and resource availability
N 175TH ST - STONE AVE N TO I5	on-hold	delayed due to grant funding
RADAR SPEED SIGNS	design	
RICHMOND BEACH RE-CHANNELIZATION	design	budget increased based on updated cost estimate
WESTMINSTER AND 155TH IMPROVEMENTS	pre-design	
TRANSPORTATION MASTER PLAN	underway	budget increased

**City of Shoreline 2017 - 2022 Capital Improvement Plan  
Program Summary  
General Capital Fund**

	PRIOR-YRS	2016CB	2016E	2017E	2018E	2019E	2020E	2021E	2022E	6-YEAR TOTAL	TOTAL PROJECT
<b>PROJECT EXPENDITURES</b>											
<u><b>PARKS PROJECTS</b></u>											
KING COUNTY, TRAILS AND OPEN SPACE REPLACEMENT LEVY	34,495	36,000	36,604	22,007	110,000	110,000	-	-	-	242,007	313,106
PARK AT TOWN CENTER	121,430	-	-	-	50,000	200,000	-	-	-	250,000	371,430
PARKS FACILITIES RECREATION AMENITIES PLANNING	-	-	-	125,000	150,000	-	-	-	-	275,000	275,000
PARKS REPAIR AND REPLACEMENT	2,060,243	229,980	166,616	290,600	238,597	250,528	263,054	265,816	275,000	1,583,595	3,810,454
RIDGECREST PARK MASTER PLAN	-	-	-	-	-	-	-	-	-	-	-
TURF & LIGHTING REPAIR AND REPLACEMENT	2,845	194,655	150,919	1,743,736	-	-	-	-	-	1,743,736	1,897,500
<u><b>FACILITIES PROJECTS</b></u>											
NORTH MAINTENANCE FACILITY	3,030,837	567,912	237,988	329,260	-	-	-	-	-	329,260	3,598,085
POLICE STATION AT CITY HALL	225,649	6,986,304	1,824,291	6,110,938	658,549	-	-	-	-	6,769,487	8,819,428
RECREATION FACILITIES EXTERIOR SECURITY LIGHTING	-	-	-	-	-	-	-	-	-	-	-
<u><b>PROJECTS TO BE COMPLETED IN CURRENT YEAR (2016)</b></u>											
PARK ECOLOGICAL RESTORATION PROGRAM	3	36,323	34,484	60,000	-	-	-	-	-	60,000	94,487
PARKS, RECREATION AND OPEN SPACE UPDATE	12,449	87,551	49,231	68,320	-	-	-	-	-	68,320	130,000
POOL & RECREATION FACILITY MASTER PLANNING	-	115,000	96,292	18,708	-	-	-	-	-	18,708	115,000
REGIONAL TRAIL SIGNAGE	72,699	85,906	6,368	57,993	-	-	-	-	-	57,993	137,060
SHORELINE VETERAN'S RECOGNITION	51,721	33,279	34,283	-	-	-	-	-	-	-	86,004
<u><b>NON-PROJECT SPECIFIC</b></u>											
GENERAL CAPITAL ENGINEERING	647,518	80,091	92,585	105,000	85,000	85,000	85,000	85,000	85,000	530,000	1,270,103
COST ALLOCATION CHARGES	-	23,977	23,977	45,782	30,000	30,000	30,000	30,000	30,000	195,782	219,759
CITY HALL DEBT SERVICE PAYMENT	-	664,546	664,546	664,346	662,546	677,546	663,250	683,250	663,782	4,014,720	4,679,266
<b>TOTAL EXPENDITURES</b>	<b>6,259,888</b>	<b>9,141,524</b>	<b>3,418,185</b>	<b>9,641,690</b>	<b>1,984,692</b>	<b>1,353,074</b>	<b>1,041,304</b>	<b>1,064,066</b>	<b>1,053,782</b>	<b>16,138,608</b>	<b>25,816,681</b>
<i>TOTAL PROJECT EXPENDITURES</i>	<i>6,259,888</i>	<i>8,453,001</i>	<i>2,729,662</i>	<i>8,931,562</i>	<i>1,292,146</i>	<i>645,528</i>	<i>348,054</i>	<i>350,816</i>	<i>360,000</i>	<i>11,928,106</i>	<i>20,917,656</i>
<i>TOTAL FROM PROJECT REPORTS</i>	<i>6,259,888</i>	<i>8,453,001</i>	<i>2,729,662</i>	<i>8,931,562</i>	<i>1,292,146</i>	<i>645,528</i>	<i>348,054</i>	<i>350,816</i>	<i>360,000</i>	<i>11,928,106</i>	<i>20,917,656</i>
<i>DELTA S/B ZERO</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>REVENUES</b>											
REAL ESTATE EXCISE TAX		1,038,146	1,272,745	1,456,747	1,338,362	1,368,768	1,449,263	1,529,005	1,609,641	8,751,786	
SOCCER FIELD RENTAL CONTRIBUTION		130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	780,000	
INVESTMENT INTEREST		31,384	46,197	35,987	19,948	20,028	28,734	39,441	51,638	195,776	
SALE OF CURRENT POLICE STATION		1,065,000	-	1,800,000	-	-	-	-	-	1,800,000	
GENERAL FUND CONTRIBUTION		1,050,000	50,000	1,329,596	50,000	50,000	50,000	50,000	50,000	1,579,596	
KC - 4CULTURE DEV.AUTH.		20,000	20,000	-	-	-	-	-	-	-	
KC TRAIL LEVY FUNDING RENEWAL		110,000	121,460	110,000	110,000	110,000	-	-	-	330,000	
KING CONSERVATION DISTRICT GRANT		36,323	-	20,000	-	-	-	-	-	20,000	
PRIVATE DONATIONS		13,279	7,465	-	-	-	-	-	-	-	
RECREATION & CONSERVATION OFFICE		-	-	250,000	-	200,000	-	-	-	450,000	
REMEDIATION MITIGATION CLAIMS		-	-	730,000	-	-	-	-	-	730,000	
STATE AND FEDERAL DRUG FORFEITURE FUND		400,000	-	1,232,799	-	-	-	-	-	1,232,799	
TREASURY SEIZURE FUND		2,802,444	1,771,131	638,818	-	-	-	-	-	638,818	
TREASURY SEIZURE FUND - POTENTIAL		-	-	200,000	-	-	-	-	-	200,000	
<b>TOTAL REVENUES</b>		<b>6,696,576</b>	<b>3,418,998</b>	<b>7,933,947</b>	<b>1,648,310</b>	<b>1,878,796</b>	<b>1,657,997</b>	<b>1,748,446</b>	<b>1,841,279</b>	<b>16,708,775</b>	
<b>BEGINNING FUND BALANCE</b>			2,953,678	2,954,491	1,246,748	910,366	1,306,088	1,792,781	2,347,161	2,954,491	
<b>TOTAL REVENUES</b>			3,418,998	7,933,947	1,648,310	1,878,796	1,657,997	1,748,446	1,841,279	16,708,775	
<b>RESTRICTED AMOUNT FOR TURF REPLACEMENT</b>			-	-	-	130,000	130,000	130,000	130,000	520,000	
<b>TOTAL EXPENDITURES</b>			<b>3,418,185</b>	<b>9,641,690</b>	<b>1,984,692</b>	<b>1,353,074</b>	<b>1,041,304</b>	<b>1,064,066</b>	<b>1,053,782</b>	<b>16,138,608</b>	
<b>ENDING FUND BALANCE</b>	<b>2,953,678</b>		<b>2,954,491</b>	<b>1,246,748</b>	<b>910,366</b>	<b>1,306,088</b>	<b>1,792,781</b>	<b>2,347,161</b>	<b>3,004,658</b>	<b>3,004,658</b>	
IMPACT ON OPERATING BUDGET			-	2,000	2,000	2,000	2,000	2,000	2,000		

City of Shoreline 2017 - 2022 Capital Improvement Plan  
Program Summary  
City Facility Major Maintenance Fund

	PRIOR-YRS	2016CB	2016E	2017E	2018E	2019E	2020E	2021E	2022E	6-YEAR TOTAL	TOTAL PROJECT
<b>PROJECT EXPENDITURES</b>											
<u><b>GENERAL FACILITIES</b></u>											
CITY HALL LONG-TERM MAINTENANCE	-	-	-	32,000	10,000	77,904	84,182	68,400	40,000	312,486	312,486
CITY HALL PARKING GARAGE LONG-TERM MAINTENANCE	119,349	-	-	-	-	16,128	-	-	-	16,128	135,477
DUCT CLEANING	-	-	-	10,000	33,900	10,000	13,350	10,000	13,350	90,600	90,600
<u><b>PARKS FACILITIES</b></u>											
PARKS RESTROOMS LONG-TERM MAINTENANCE	-	-	-	19,000	-	-	-	25,632	10,682	55,314	55,314
SHORELINE POOL LONG-TERM MAINTENANCE	451,162	768,584	679,009	20,000	20,000	20,000	20,000	20,000	20,000	120,000	1,250,171
RICHMOND HIGHLANDS COMMUNITY CENTER LONG-TERM MAINTENANCE	246,675	2,000	5,047	5,700	80,313	-	2,000	-	40,000	128,013	379,735
SPARTAN RECREATION CENTER	12,110	6,500	3,453	-	9,000	-	4,500	-	-	13,500	29,063
<u><b>PROJECTS TO BE COMPLETED IN CURRENT YEAR (2016)</b></u>											
ROOF REPLACE & MAJOR REPAIR	-	89,670	89,670	-	-	-	-	-	-	-	89,670
<b>TOTAL EXPENDITURES</b>	<b>829,297</b>	<b>866,754</b>	<b>777,179</b>	<b>86,700</b>	<b>153,213</b>	<b>124,032</b>	<b>124,032</b>	<b>124,032</b>	<b>124,032</b>	<b>736,041</b>	<b>2,342,517</b>
<b>REVENUES</b>											
GENERAL FUND OPERATING TRANSFER		124,032	124,032	124,032	124,032	124,032	124,032	124,032	124,032	744,192	
GENERAL FUND CONTRIBUTION		658,303	658,303	-	-	-	-	-	-	-	
INVESTMENT INTEREST		449	328	12	2,042	2,211	2,259	2,309	2,360	11,193	
<b>TOTAL REVENUES</b>		<b>782,784</b>	<b>782,663</b>	<b>124,044</b>	<b>126,074</b>	<b>126,243</b>	<b>126,291</b>	<b>126,341</b>	<b>126,392</b>	<b>755,385</b>	
<b>BEGINNING FUND BALANCE</b>			84,800	90,284	127,628	100,489	102,700	104,959	107,268	90,284	
TOTAL REVENUES			782,663	124,044	126,074	126,243	126,291	126,341	126,392	755,385	
TOTAL EXPENDITURES			777,179	86,700	153,213	124,032	124,032	124,032	124,032	736,041	
<b>ENDING FUND BALANCE</b>	<b>84,800</b>		<b>90,284</b>	<b>127,628</b>	<b>100,489</b>	<b>102,700</b>	<b>104,959</b>	<b>107,268</b>	<b>109,628</b>	<b>109,628</b>	
IMPACT ON OPERATING BUDGET			-	-	-	-	-	-	-	-	

**City of Shoreline 2017 - 2022 Capital Improvement Plan  
Program Summary  
Surface Water Utility Fund**

	PRIOR-YRS	2016CB	2016E	2017E	2018E	2019E	2020E	2021E	2022E	6-YEAR TOTAL	TOTAL PROJECT
PROPOSED UTILITY RATE INCREASE			4.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%		
SWM RATE RESIDENTIAL SF HOME ANNUAL FEE			152	160	168	176	185	194	204		
<b>PROJECT EXPENDITURES</b>											
<u>CAPACITY</u>											
10TH AVE NE DRAINAGE IMPROVEMENTS	-	250,000	2,565	2,565	240,000	-	-	600,000	30,000	872,565	875,130
25TH AVE. NE FLOOD REDUCTION IMPROVEMENTS	217	880,000	327,069	629,222	370,000	2,817,853	-	-	-	3,817,075	4,144,361
BOEING CREEK REGIONAL STORMWATER FACILITY STUDY	-	200,000	4,228	195,764	-	-	-	-	-	195,764	199,992
NE 148TH INFILTRATION FACILITIES	81,907	368,886	7,767	11,701	365,000	-	-	-	-	376,701	466,375
<u>REPAIR AND REPLACEMENT</u>											
GOHEEN REVETMENT REPAIR	399,929	20,626	21,098	26,871	19,701	16,555	9,676	-	-	72,803	493,830
HIDDEN LAKE DAM REMOVAL	109,513	61,213	67,511	22,722	160,000	70,000	850,000	-	-	1,102,722	1,279,746
BOEING CREEK RESTORATION PROJECT	-	-	20,406	101,576	-	-	-	-	-	101,576	121,982
STORMWATER PIPE REPLACEMENT PROGRAM	757,869	657,103	462,828	380,000	40,000	400,000	50,000	520,000	50,000	1,440,000	2,660,697
SURFACE WATER SMALL PROJECTS	2,369,025	215,723	43,864	300,000	-	-	-	-	-	300,000	2,712,889
<u>OTHER</u>											
SURFACE WATER MASTER PLAN	-	500,000	246,518	246,519	-	-	-	-	-	246,519	493,037
THORNTON CREEK BASIN CONDITION ASSESSMENT	-	100,000	-	300,000	-	-	-	-	-	300,000	300,000
<u>PROJECTS TO BE COMPLETED IN CURRENT YEAR (2016)</u>											
BALLINGER CREEK DRAINAGE STUDY (LYONS CREEK BASIN)	179,632	4,000	2,779	-	-	-	-	-	-	-	182,411
MCALDER CREEK BASIN PLAN	391,945	4,000	1,776	-	-	-	-	-	-	-	393,721
PUGET SOUND DRAINAGES BASIN PLAN	173,569	271,432	252,495	18,728	-	-	-	-	-	18,728	444,792
<u>NON-PROJECT SPECIFIC</u>											
SURFACE WATER CAPITAL ENGINEERING	2,190,242	158,013	209,317	182,000	191,100	200,655	210,688	221,222	232,283	1,237,948	3,637,507
COST ALLOCATION CHARGES	812,119	190,448	190,448	204,105	200,000	200,000	200,000	200,000	200,000	1,204,105	2,206,672
<b>TOTAL CAPITAL EXPENDITURES</b>	3,747,507	3,881,444	1,860,669	2,621,773	1,585,801	3,705,063	1,320,364	1,541,222	512,283	11,286,506	20,613,142
<b>REVENUES</b>											
INVESTMENT INTEREST		18,877	19,677	41,774	38,172	51,625	36,565	33,677	30,107	231,921	
DEPARTMENT OF ECOLOGY BIENNIAL STORMWATER CAPACITY GRANT		-	-	-	-	-	-	-	-	-	
DEPARTMENT OF ECOLOGY STORMWATER RETROFIT GRANT		-	-	-	-	-	-	-	-	-	
DOE STORMWATER PRE-CONSTRUCTION GRANT		250,000	-	10,000	240,000	-	-	-	-	250,000	
KING COUNTY FLOOD ZONE DISTRICT OPPORTUNITY		110,898	110,898	110,898	110,898	110,898	110,898	110,898	110,898	665,388	
KING COUNTY FLOOD REDUCTION GRANT		-	-	472,000	-	-	-	-	-	472,000	
WA STATE STORMWATER FINANCIAL ASSISTANCE PROGRAM		290,625	-	-	290,625	-	-	-	-	290,625	
FUTURE FUNDING - BONDS		2,000,000	2,000,000	-	-	2,000,000	-	-	-	2,000,000	
<b>TOTAL CAPITAL REVENUES</b>		2,670,400	2,130,575	634,672	679,695	2,162,523	147,463	144,575	141,005	3,909,934	
<b>BEGINNING FUND BALANCE</b>											
TOTAL CAPITAL REVENUES			2,095,313	3,632,594	2,385,733	2,346,612	1,662,064	1,530,782	1,368,516	3,632,594	
TOTAL CAPITAL EXPENDITURES			2,130,575	634,672	679,695	2,162,523	147,463	144,575	141,005	3,909,934	
SURFACE WATER FEES			3,980,509	4,219,070	4,430,024	4,651,525	4,884,101	5,128,307	5,384,722	28,697,749	
OPERATING GRANTS		50,000	51,295	50,000	-	-	-	-	-	50,000	
PUBLIC WORKS DEBT SERVICE PAYMENT		344,431	344,431	344,431	335,902	334,269	332,637	332,637	332,637	2,012,513	
AMOUNT RESTRICTED - LOAN MAINTENANCE FACILITY DEBT SERVICE		119,086	119,086	119,086	119,086	119,086	119,086	119,086	119,086	714,516	
STORMWATER PIPE REPL DEBT SERVICE PAYMENT		182,391	27,761	182,391	182,391	364,783	364,783	364,783	364,783	1,823,914	
<b>TOTAL DEBT SERVICE</b>		645,908	491,278	645,908	637,379	818,138	816,506	816,506	816,506	4,550,943	
TOTAL OPERATING EXPENDITURES		2,828,841	2,273,151	2,882,922	2,925,660	2,975,396	3,025,978	3,077,419	3,129,735	18,017,110	
<b>ENDING FUND BALANCE</b>	2,095,313		3,632,594	2,385,733	2,346,612	1,662,064	1,530,782	1,368,516	2,435,719	2,435,719	
MINIMUM REQUIRED RESERVE (20% OPER REV)			806,361	843,814	886,005	930,305	976,820	1,025,661	1,076,944		
DEBT SERVICE/FUND BALANCE RATIO (MINIMUM 1.25)				3.69	3.68	2.03	1.87	1.68	2.98		
VARIANCE ABOVE MINIMUM REQUIRED RESERVE			2,826,233	1,541,919	1,460,608	731,759	553,961	342,855	1,358,774		
IMPACT ON OPERATING BUDGET			-	-	10,000	-	-	-	-		



City of Shoreline 2017 - 2022 Capital Improvement Plan  
Program Summary  
Roads Capital Fund

	PRIOR-YRS	2016CB	2016E	2017E	2018E	2019E	2020E	2021E	2022E	6-YEAR TOTAL	TOTAL PROJECT
<b>PROJECT EXPENDITURES</b>											
<u>REPAIR AND REPLACEMENT</u>											
Pedestrian / Non-Motorized Projects											
TRAFFIC SAFETY IMPROVEMENTS	1,584,689	172,954	137,007	193,452	160,775	163,814	167,005	175,355	184,123	1,044,524	2,766,220
147TH/148TH NON-MOTORIZED BRIDGE	-	-	-	200,000	300,000	-	-	-	-	500,000	500,000
System Preservation Projects											
ANNUAL ROAD SURFACE MAINTENANCE PROGRAM	13,036,866	2,336,320	168,181	2,592,145	2,300,000	1,120,000	2,300,000	1,120,000	2,300,000	11,732,145	24,937,192
CURB RAMP, GUTTER AND SIDEWALK MAINTENANCE PROGRAM	2,266,597	236,419	10,699	190,000	190,000	190,000	200,000	200,000	200,000	1,170,000	3,447,296
TRAFFIC SIGNAL REHABILITATION PROGRAM	1,413,233	162,339	105,174	170,863	121,551	127,628	134,010	140,711	147,746	842,509	2,360,916
<u>CAPACITY CONSTRUCTION</u>											
Pedestrian / Non-Motorized Projects											
25TH AVE, NE SIDEWALKS	-	60,000	-	-	-	-	-	-	-	-	-
BIKE SYSTEM IMPLEMENTATION	-	642,725	49,702	592,376	-	-	-	-	-	592,376	642,078
ECHO LAKE SAFE ROUTES TO SCHOOL	3,376	514,124	111,667	479,000	5,624	-	-	-	-	484,624	599,667
INTERURBAN TRAIL/BURKE-GILMAN CONNECTORS	108,482	436,017	8,008	403,058	-	-	-	-	-	403,058	519,548
TRAIL ALONG THE RAIL	-	-	19,028	260,000	140,972	-	-	-	-	400,972	420,000
Safety / Operations Projects											
145TH CORRIDOR - 99TH TO I5	62	2,447,977	18,562	4,034,178	1,437,281	-	-	-	-	5,471,459	5,490,083
145TH AND I5 INTERCHANGE	-	-	-	2,000,000	2,500,000	500,000	7,986,000	8,187,000	-	21,173,000	21,173,000
160TH AND GREENWOOD/INNIS ARDEN INTERSECTION	-	-	-	125,000	-	-	-	-	-	125,000	125,000
185TH CORRIDOR STUDY	89	600,000	8,186	150,000	441,814	-	-	-	-	591,814	600,089
AURORA AVENUE NORTH 192ND - 205TH	38,754,105	4,821,217	2,251,898	297,384	-	-	-	-	-	297,384	41,303,387
AURORA LED LIGHT CONVERSION	-	-	-	-	-	-	-	-	-	-	-
AURORA MEDIAN RETROFITS	-	-	-	-	-	-	175,000	-	-	175,000	175,000
MERIDIAN AVE N & N 155TH ST SIGNAL IMPROV	-	58,929	3,796	649,525	-	-	-	-	-	649,525	653,321
N 175TH ST - STONE AVE N TO I5	-	2,665,000	-	-	1,640,000	2,460,000	-	-	-	4,100,000	4,100,000
RADAR SPEED SIGNS	-	120,456	473	154,363	-	-	-	-	-	154,363	154,836
RICHMOND BEACH RE-CHANNELIZATION	-	-	-	20,000	280,000	-	-	-	-	300,000	300,000
WESTMINSTER AND 155TH IMPROVEMENTS	-	250,000	8,581	300,000	50,000	-	-	-	-	350,000	358,581
<u>PROJECTS TO BE COMPLETED IN CURRENT YEAR (2016)</u>											
10TH AVENUE NW BRIDGE	168,854	383,207	372,494	-	-	-	-	-	-	-	541,348
145TH CORRIDOR STUDY	477,333	128,884	140,986	-	-	-	-	-	-	-	618,319
AURORA AVENUE NORTH-145TH TO 192ND SAFETY IMPROVEMENTS	433,574	3,543	11,151	-	-	-	-	-	-	-	444,725
EINSTEIN SAFE ROUTE TO SCHOOL	666,828	43,793	518	5,762	-	-	-	-	-	5,762	673,108
NE 195TH SEPARATED TRAIL	536,081	10,000	530	-	-	-	-	-	-	-	536,611
<u>NON-PROJECT SPECIFIC</u>											
ROADS CAPITAL ENGINEERING	1,920,776	215,805	228,705	360,000	370,000	385,000	395,000	405,000	415,000	2,330,000	4,479,481
TRANSPORTATION MASTER PLAN UPDATE	-	100,000	-	210,000	250,000	-	-	-	-	460,000	460,000
COST ALLOCATION CHARGES	-	64,767	64,767	64,736	64,736	50,000	50,000	50,000	50,000	329,472	394,239
<b>TOTAL EXPENDITURES</b>	<b>61,370,945</b>	<b>16,474,476</b>	<b>3,720,113</b>	<b>13,451,842</b>	<b>10,252,753</b>	<b>4,996,442</b>	<b>11,407,015</b>	<b>10,278,066</b>	<b>3,296,869</b>	<b>53,682,987</b>	<b>118,774,045</b>
<b>REVENUES</b>											
REAL ESTATE EXCISE TAX		1,038,146	1,272,745	1,456,747	1,338,362	1,368,768	1,449,263	1,529,005	1,609,641	8,751,786	
INVESTMENT INTEREST		37,415	13,409	61,690	51,284	44,091	40,800	16,385	22,389	236,639	
GENERAL FUND CONTRIBUTION		1,956,696	1,001,227	1,191,587	938,838	244,019	241,153	238,593	236,138	3,090,328	
CMAQ		346,673	893,109	22,105	-	-	-	-	-	22,105	
CONNECTING WASHINGTON		-	-	-	-	-	7,986,000	8,187,000	-	16,173,000	
FEDERAL - STP		6,009,695	94,711	6,359,608	5,379,464	2,127,900	-	-	-	13,866,972	
FTA - RAPID RIDE		599,236	716,048	6,763	-	-	-	-	-	6,763	
HIGHWAY SAFETY IMPROVEMENT PROGRAM (HSIP)		1,793,945	1,481,789	460,083	-	-	-	-	-	460,083	
KING COUNTY METRO		172,860	247,860	-	-	-	-	-	-	-	
SAFE ROUTES TO SCHOOL		516,763	104,258	391,000	-	-	-	-	-	391,000	
TRANSPORTATION IMPROVEMENT BOARD		289,601	281,417	111,630	-	-	-	-	-	111,630	
TRANSPORTATION BENEFIT DISTRICT		1,031,824	839,578	1,497,359	1,222,280	830,000	830,000	830,000	830,000	6,039,639	
UTILITY REIMBURSEMENTS		633,486	371,079	-	-	-	-	-	-	-	
TRANSPORTATION IMPACT FEES		359,775	-	-	221,400	332,100	-	-	-	553,500	
WSDOT - PEDESTRIAN & BICYCLE SAFETY PROGRAM		448,989	17,488	403,058	-	-	-	-	-	403,058	
<b>TOTAL REVENUES</b>		<b>15,235,104</b>	<b>7,418,639</b>	<b>11,961,630</b>	<b>9,151,628</b>	<b>4,946,878</b>	<b>10,547,216</b>	<b>10,800,983</b>	<b>2,698,168</b>	<b>50,106,503</b>	
<b>BEGINNING FUND BALANCE</b>											
TOTAL REVENUES			2,183,867	4,822,754	3,205,251	2,004,126	1,854,562	744,763	1,017,680		
TOTAL EXPENDITURES			3,720,113	13,451,842	10,252,753	4,996,442	11,407,015	10,278,066	3,296,869		
RESTRICTED AMOUNT FOR GRANT MATCHING				127,291	100,000	100,000	250,000	250,000	250,000	1,077,291	
TRANSPORTATION BENEFIT DISTRICT RECEIVED (IN FUND BALANCE)			1,059,639								
<b>ENDING FUND BALANCE</b>	<b>2,183,867</b>		<b>4,822,754</b>	<b>3,205,251</b>	<b>2,004,126</b>	<b>1,854,562</b>	<b>744,763</b>	<b>1,017,680</b>	<b>168,979</b>		
IMPACT ON OPERATING BUDGET			70,760	11,951	119,351	119,474	119,519	119,519	119,519		

