

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussing Park Improvements and Property Acquisition Priorities and Funding		
DEPARTMENT:	City Manager's Office		
PRESENTED BY:	Christina Arcidy, Management Analyst		
ACTION:	<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 July 2017, following an 18-month community engagement process, the City Council adopted the 2017-2023 Parks, Recreation and Open Space Plan (PROS Plan) via Resolution No. 412. 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. Strategic Action Initiative (SAI) #3 in the PROS Plan established a goal to "expand recreation facility opportunities" and SAI #7 established a goal to "ensure adequate parkland for future generations." Since the adoption of the PROS Plan, staff have developed concept designs for selected parks and reviewed opportunities for property acquisition to achieve those goals.

The City Council's Goals for 2020-2022 includes an Action Step to "Implement the Parks, Recreation, and Open Space Plan, including priority park improvements and acquisition of additional park properties." At its Strategic Planning Workshop on February 28, 2020, the Council asked staff to prepare a proposal and recommendations for placing a bond measure before the voters in 2020 for priority park improvements and property acquisition.

The Council Strategic Planning Workshop was held prior to the Declaration of Health Emergency for COVID-19. On March 30, 2020, the City Council discussed whether to place a bond measure, ranging from \$21.1M to \$38.5M, for park property acquisition and park improvements on the August 2020 primary ballot. The Council determined that the timing was not appropriate for the measure to appear on the August ballot given the COVID-19 Health Emergency. The Council directed staff to bring this item back for further discussion to determine if a measure should be placed on the November 2020 General Election ballot or a future election. On June 15, 2020, the City Council discussed whether to place the bond measure on the November 2020 General Election or a future election. The Council determined again that the timing was not appropriate for the measure to appear on the November 2020 due to the ongoing impacts of COVID-19. The Council directed staff to bring this item back for further discussion to determine if a measure should be placed on the April 2021 Special Election or a future election.

Tonight, staff will be asking Council for guidance on next steps towards potentially placing a bond measure before the voters. Several policy questions and four potential ballot measure alternatives are presented for discussion.

FINANCIAL IMPACT:

This staff report presents four alternatives with a different mix of park improvements and levels of property acquisition funding. Each alternative has associated cost estimates ranging from \$26M to \$38.5M. Detailed analysis of the financial impact on taxpayers is included in the Discussion section of this report.

RECOMMENDATION

Staff recommends that Council direct staff to prepare legislation and other materials necessary for placing a funding measure on the April 2021 Special Election ballot for \$38,500,000 for park improvements and park land acquisition.

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

INTRODUCTION

The [2017-2023 Parks, Recreation and Open Space Plan](#) (PROS Plan), adopted by the City Council on July 31, 2017, establishes a 20-year vision and framework for Shoreline's recreation and cultural programs, and guides maintenance and investments in park, recreation and open space facilities. The PROS Plan includes a series of Strategic Action Initiatives with goals and objectives, including:

- Strategic Action Initiative #3 established the objective to "Expand recreation facility opportunities by adding 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."
- Strategic Action Initiative #7 established the objective to "Ensure adequate parkland for future generations by adding five acres of new parkland by 2023 and 20 additional acres by 2030."

The City Council re-emphasized the importance of park improvements and land acquisition in its 2020-2022 City Council Goals and Workplan:

- Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment.
 - Action Step 2: Implement the Parks, Recreation, and Open Space Plan, including priority park improvements and acquisition of additional park properties

The City Council's guidance from its February 28, 2020, Strategic Planning Workshop was for staff to develop a proposal for a voter approved bond measure to fund improvements to parks and park land acquisition. The Council's Strategic Planning Workshop was held prior to the Declaration of Health Emergency for COVID-19. The Council discussed whether to place a bond measure on the ballot at their March 30 and June 15 meetings, and both times directed staff to bring it back for further discussion at a future Council meeting because of the unknown economic impacts of COVID-19.

If Council is interested in moving forward with a ballot measure in 2021, staff would like guidance on these additional policy questions:

1. Should the City move forward with the ballot measure for the April 2021 Special Election?
2. What is the overall bond measure cost?
3. What park improvements and park land acquisitions should be included in a bond measure?
4. What should the duration of the bond be?

There are staff recommendations associated with each of these policy questions outlined in the Discussion section below.

BACKGROUND

2006 Park Bond Measure

In May 2006, Shoreline voters approved a \$18.8M parks and open space ballot measure. This was a 15-year measure, which provided funding for a number of park and recreational facility improvements and the acquisition of open space properties, including South Woods and the Kruckeberg Botanical Garden. The final year of property tax collections for this bond measure is 2021, as the bonds will be completely repaid by the end of 2021. A property owner of a median valued home has paid an average of \$76 per year in property tax to pay for this bond measure.

2019 Proposition 1

The City Council adopted the 2017-2023 Parks, Recreation and Open Space (PROS) Plan on July 31, 2017. It establishes a 20-year vision and framework for Shoreline's recreation and cultural programs, and guides maintenance and investments in park, recreation and open space facilities. The PROS Plan includes a series of Strategic Action Initiatives with goals and objectives, including:

- Strategic Action Initiative #3 established the objective to "Expand recreation facility opportunities by adding 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."
- Strategic Action Initiative #7 established the objective to "Ensure adequate parkland for future generations by adding five acres on new parkland by 2023 and 20 additional acres by 2030."

The PROS Plan also includes a recommendation for a new Community and Aquatics Center (CAC) to replace the Shoreline Pool and Spartan Recreation Center and strategies to make sure Shoreline's park and urban forest system keeps pace with growth in the City.

The City Manager appointed Shoreline residents to serve on the Parks Funding Advisory Committee (PFAC) to explore funding options and prioritize projects for park improvements and the CAC based on the PROS Plan vision and framework. Using the Committee's input, the City Manager made a recommendation on park funding to the City Council.

On July 29, 2019, the City Council approved placing Shoreline Proposition 1 on the November 5, 2019, general election ballot. Approval of Proposition 1 would have funded the construction of the new Shoreline Aquatics, Recreation, and Community Center (ShARCC) as well as improvements to four community parks. With an approval vote of 54% (60% approval is needed for a bond measure), Shoreline Proposition 1 failed.

Prop 1 – Park Improvements

The City Council included improvements to four parks in the 2019 Proposition 1 general election ballot measure: Brugger's Bog, Briarcrest (Hamlin Park), Richmond Highlands, and Hillwood. Those priority park improvements accounted for \$17.9 million of the

\$103.6 million Proposition 1. Those four parks were selected by the Council after considering the recommendations of PFAC. PFAC, which was a committee of 16 community members from a diverse cross-section of Shoreline residents, met 10 times from September 2018 to March 2019 releasing its final recommendations in April 2019.

The proposed improvements to the four parks were identified as the result of concept designs that were completed for selected parks to guide the implementation of the PROS Plan. General information about the concept designs for expanding recreation amenities can be found here: www.shorelinewa.gov/parksdesign.

As noted above, the cost of the priority park improvements included in Proposition 1 was estimated in 2019 at \$17.9 million. The estimate has been revised to account for cost inflation (\$501,000) and increases in the projected cost of acquiring necessary property for improvements at Brugger's Bog Park (\$750,000). The 2020 estimated cost for improvements to the four parks is \$19.2 million. The amenities included as part of Proposition 1 are listed in the table below.

Prop 1 Priority Park Improvements

Park	Improvements	2020 Estimated Cost (millions)
Briarcrest – Hamlin Park	Play area, splash pad, community garden, picnic area, enhanced entrance form 25 th Ave NE	\$5.1
Brugger's Bog	Relocated play area, multi-sports court, picnic shelter, landscaping,	\$4.8
Hillwood	Renovated play area, splash pad, perimeter trail, picnic shelter, adventure play area,	\$3.8
Richmond Highlands	Fully accessible play area, multi-sport court, picnic shelter, perimeter trail, sensory trail	\$5.5
TOTAL		\$19.2

The Council identified the four parks as the highest priority for improvements in 2019 from a longer list of possible park improvements based on the desire to limit the impact to taxpayers of Proposition 1. The concept design process and the PFAC considered a larger list of park improvements.

The PFAC prioritized list of park improvements is presented in the table below.

PFAC Prioritized Park Investment Opportunities List

Investment Opportunity		2019 Estimated Project Cost (in millions)
1	Trails	\$2.4
2	Brugger's Bog Park	\$5.4
3	Property Acquisition	\$15.0
4	Park at Town Center	\$3.0
5	James Keough Park	\$4.3
6	Richmond Highlands Park	\$5.6
7	Hillwood Park	\$4.2

Investment Opportunity		2019 Estimated Project Cost (in millions)
8	Briarcrest Community Park	\$6.7
9	Forest Restoration	\$1.0
10	Ridgecrest Park	\$3.4
11	Shoreview Park	\$1.8

Prop 1 – Park Land Acquisition

The Council did not include funding for general park land acquisition in the 2019 Proposition 1. Potential park land acquisitions were included in the PROS Plan and can be viewed in the table below. Funding in the 2019 Proposition 1 was only included for acquisition of property at 17828 Midvale Avenue N for the proposed ShARCC.

PROS Plan Potential Park Land Acquisition (PROS Plan Table 6.6 + Westminster Triangle)

Park or Area for New Park Land	2020 Estimated cost	
	Acquisition	Development
Paramount Open Space Acquisition	\$1,070,000	\$257,000
185 th & Ashworth Acquisition	\$1,076,900	\$520,000
Westminster Triangle*	\$620,000	\$310,000
Brugger's Bog Park	\$750,000	\$0
Rotary Park	\$4,975,000	\$1,406,000
Cedarbrook Acquisition (1/4 of full cost estimate)	\$2,779,000	\$503,000
145 th Station Area Acquisition	\$6,291,000	\$1,113,000
5 th & 165 th Acquisition	\$7,041,000	\$4,456,000
Aurora-I-5 155 th -165 th Acquisition	\$9,931,000	\$1,615,000
DNR Open Space Access Acquisition	\$2,027,000	\$616,000
Total	\$36,339,000	\$10,769,000

- Westminster Triangle park land was not included in the PROS Plan but has since been added as a priority acquisition.
- Note: Development of property at Brugger's Bog Park was included in the project budget for improvements at that park and is not included here.

Council Discussions

The City Council's Goals for 2020-2022 includes an Action Step to "Implement the Parks, Recreation, and Open Space Plan, including priority park improvements and acquisition of additional park properties." At its Strategic Planning Workshop on February 28, 2020, the Council asked staff to prepare a proposal and recommendations for placing a bond measure before the voters in 2020 for priority park improvements and property acquisition. The Strategic Planning Workshop agenda and white papers can be found here: [Strategic Planning Workshop Packet, February 28-29, 2020](#).

The Council's Strategic Planning Workshop was held prior to the Declaration of Health Emergency for COVID-19. On March 30, 2020, the City Council discussed whether to place a bond measure, ranging from \$21.1M to \$38.5M, for park property acquisition and park improvements, on the August 2020 primary ballot. The Council determined then that the timing was not appropriate for the measure to appear on the August ballot given the COVID-19 Health Emergency. Council directed staff to bring this item back for further discussion to determine if a measure should be placed on the November 2020 General Election ballot or a future election. The staff report from the March 30 discussion can be found here: [Discussing Park Improvements and Property Acquisition Priorities and Funding](#).

This was discussed again at the June 15, 2020, Council meeting, where the Council again determined the time was not appropriate given the continued impacts of COVID-19. The Council directed staff to bring this item back for further discussion to determine if a measure should be placed on the April 2021 Special Election. The staff report from the June 15 discussion can be found here: [Discussing a Potential General Election Bond Measure for Park Improvements and Acquisition](#).

2020 Parks, Recreation, and Cultural Services/Tree Board Recommendation

After Proposition 1 failed and Council postponed the placement of a different bond measure on the August 2020 Primary and November 2020 General Election ballots, the Parks, Recreation, and Cultural Services/Tree (PRCS) Board's Parks Sub-Committee focused their attention on reviewing the prior recommendations for funding park improvements and park acquisitions for a potential April 2021 Special Election bond measure.

The Parks Sub-Committee met 14 times between July 2020 and September 2020, which included four meetings with City staff. The sub-committee, which was comprised of three board members who had all served on PFAC, used five criteria to craft their recommendation to the PRCS/Tree Board:

- Community Engagement – prioritize input from the Shoreline Community (PFAC and PROS Plan)
- Equity-Based Investment – Considered underfunded parks and underserved groups
- Invest Across the Shoreline Community
- Balance Investment in Current Parks with Acquisition – Consider improving existing property with the need for future park development
- Bond Size – Renewal level at \$26M versus increased at \$38.5M

The Parks Sub-Committee presented their recommendation to the full PRCS/Tree Board on September 24, 2020. The PRCS/Tree Board unanimously voted to endorse the Sub-Committee's recommendation, which will be discussed in further detail in this staff report. Staff has considered the PRCS/Tree Board Recommendation as part of the staff recommendation presented to Council tonight.

The PRCS/Tree Board recommendation is included in this staff report as Attachment A: Parks, Recreation, and Cultural Services/Tree Board Bond Measure Recommendation.

DISCUSSION

Tonight, Council is asked to discuss the following four policy questions regarding a possible bond measure for park improvements and park land acquisitions:

1. Should the City move forward with the ballot measure for the April 2021 Special Election?
2. What should the overall bond measure cost?
3. What park improvements and park land acquisitions should be included in a bond measure?
4. What should the duration of the bond be?

Should the City Move Forward with the Ballot Measure for the April 2021 Special Election?

Council should consider three primary issues regarding whether or not to place a ballot measure on the April 2021 Special Election: COVID-19 economic impacts, other upcoming ballot measures, and bond measure approval and validation requirements.

COVID-19 Economic Impacts

As discussed previously in this staff report, the COVID-19 Health Emergency changed the environment for a potential bond measure in 2020. Since that time, staff has been monitoring a variety of metrics to determine the economic impacts of COVID-19 to Shoreline and whether to recommend that Council continue considering placing a bond measure on the ballot.

2020 2nd Quarter Financial Report: The 2020 2nd quarter financial report reflects that while certain revenue streams have been negatively impacted by COVID-19, some revenues, construction related sales tax especially, have managed to perform strongly through the 2nd quarter, counterbalancing some of the negative results. As a result, the City's 2020 General Fund Revenues are slightly ahead of 2019 2nd quarter revenues through the 2nd quarter.

September Unemployment Data: Shoreline's unemployment data from September 2020 shows a continued improvement over prior months earlier this year during the pandemic. Shoreline's Unemployment Rate in September was 7.8%, which is the same rate as August 2020, but a significant reduction from April when the rate was 16.1%. Similarly, while Shoreline's Number of Unemployed People in September 2020 was 2,452, that is half the number of people that were unemployed at the highest point this year in April (4,958).

September 2020 REET: The September 2020 Real Estate Excise Tax (REET) data was very good for the City. Shoreline has benefited from the good housing market trends the region has seen recently. September saw a slight increase over August's activity, as there was a month-over-month increase of 2.0% in the number of transactions. The transaction value/tax collected increased by 9.3% month-over-month, up 59.3% compared to September 2019, and 24.2% compared to September 2018. The 3rd Quarter 2020 collections were ahead of 2019 for the same period by 3.0%, which is the first time 2020 has surpassed 2019. The 3rd Quarter 2020 collections are ahead of the projected budget by 40.0% and are ahead of the revised projections by 13.9%.

While COVID-19 continues to impact the regional and Shoreline economies, it appears that there have been significant improvements since the beginning of the pandemic. It seems reasonable, given currently available information and trends, for Council to consider a bond measure at this time.

Upcoming Ballot Measures

When the City considers placing a bond measure on the ballot, it takes into account the other potential measures likely in front of voters around the same time. The following table presents a list of anticipated ballot measures between 2020 and 2022.

Potential Ballot Measures 2020-2022

Election	Potential Measure
2020 General	King County Harborview Hospital Bond (confirmed)
2021	Fire Department Fire Benefit Charge Renewal
2021	King County Best Start for Kids Renewal
2021	King County Family Justice Center
2022	City of Shoreline Property Tax Levy Lid Lift
2022	Shoreline School District O&M Levy Replacement/Renewal
2022	Shoreline School District Technology Levy Replacement/Renewal

King County Elections has not published the full calendar for 2021 but staff anticipate special election dates of February 9th (confirmed) and April 27th (anticipated). Council would need to act on a resolution to place a bond measure on the ballot by February 26, 2021, to appear on the April Special Election.

Approval and Validation Requirements

As noted above, a bond measure requires a minimum 60% 'yes' vote to pass. Special and primary elections require that in order for the ballot measure to 'validate,' that at least 40% of the number of votes cast in the previous general election need to be cast in the special or primary election. The City will not know the actual voters required to validate a 2021 special election until after the 2020 general election in November.

In 2020, King County Elections reports for Shoreline that:

- Active registered voters = 38,362
- Voted at the 2019 General Election = 19,415 (50% voter turnout)
- 40% (minimum to validate a 2020 Special Election) = 7,766
- 60% yes (minimum to receive approval of the bond measure based on the 40% validation) = 4,660
- 60% yes based on voter turnout (requirement to pass at the 2019 General Election) = 11,649 (60% of 19,415 votes)

For the most recent presidential election year (2016):

- Active registered voters = 37,993
- Voted in the 2016 General Election = 30,883 (81% voter turnout)
- 40% (minimum to validate a 2017 Special Election) = 12,353
- 60% yes (minimum to receive approval of the bond measure based on the 40% validation) = 7,412

- 60% yes based on voter turnout (requirement to pass at the 2016 general election) = 18,530 (60% of 30,883 votes)

Staff has done some research on voter turnout for Shoreline for the last few years. Registered Voters and Times Counted for Shoreline precincts for the February 2017, February 2018, and August 2018 elections can be used to illustrate how many voters were sent ballots and how many ballots were returned. In the table below, if there is an “N/A” under the Active Registered Voters and Ballots Returned columns, that means there were no ballots mailed to Shoreline precincts.

Ballot Return Statistics

Ballot Return Statistics												
Past Elections: https://www.kingcounty.gov/depts/elections/elections/past-elections.aspx												
Year =>	2016			2017			2018			2019		
Month	Active Registered Voters	Ballots Returned	Ballots Ready for Counting	Active Registered Voters	Ballots Returned	Ballots Ready for Counting	Active Registered Voters	Ballots Returned	Ballots Ready for Counting	Active Registered Voters	Ballots Returned	Ballots Ready for Counting
November	37,993	31,231	30,863	37,451	14,632	14,459	37,633	28,978	N/A	38,359	19,606	N/A
August	N/A	N/A	N/A	37,801	12,205	12,056	37,430	16,987	N/A	38,427	13,431	N/A
May	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
April	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
February	N/A	N/A	N/A	37,865	14,526	N/A	37,264	11,743	N/A	N/A	N/A	N/A
Final Precinct Level Election Results												

Staff anticipates that the 2020 General Election will have a large turnout and that this will set a high threshold for the validation requirements for the 2021 Special and Primary Elections. King County Elections has stated that there could be 90% turnout in the County for the 2020 General Election, which would exceed the turnout during the 2016 Presidential Election.

What Should the Overall Bond Measure Cost?

The current parks and open spaces bond measure (approved by voters in 2006) is set to be retired in 2021 and removed from property tax bills in 2022. A property owner of a median priced home is paying approximately \$76 in 2020 in property tax towards the repayment of the 2006 bonds. The staff recommendations for park improvements and property acquisition total \$38.5 million, which are outlined in the table below.

Staff Recommended Bond Measure

Bond measure component	Cost (millions)
Priority Park Improvements	\$20.6
Priority Park Amenities	\$4.7
Park land Acquisition	\$9.5
Improvement to Acquired Property	\$3.7
TOTAL	\$38.5

The impact of a \$38.5 million bond measure on a median valued home (\$517,000), a home valued at \$750,000 and a home valued at \$1,000,000 is shown in the next table. The net impact, or difference between the current 2006 Parks Bond and the proposed Parks Bond, on the owner of a median valued home would be between \$0 and \$12 per month depending on the length of the bond issue.

Impacts of an \$38.5 Million Bond Measure

Amount of Bond Issue = \$38,500,000				Cost of Expiring Bond		Net Increase (Decrease)	
	Length of Issue (Years)	Annual Impact	Monthly Impact	Annual	Monthly	Annual	Monthly
2020 Median Valued Home (\$517,000)	15	\$218	\$18	\$76	\$6	\$142	\$12
	20	\$112	\$9	\$76	\$6	\$36	\$3
	30	\$72	\$6	\$76	\$6	(\$4)	(\$0)
Home Valued at \$750,000	15	\$316	\$26	\$110	\$9	\$206	\$17
	20	\$163	\$14	\$110	\$9	\$53	\$4
	30	\$105	\$9	\$110	\$9	(\$5)	(\$0)
Home Valued at \$1,000,000	15	\$421	\$35	\$147	\$12	\$274	\$22
	20	\$217	\$18	\$147	\$12	\$70	\$6
	30	\$140	\$12	\$147	\$12	(\$7)	(\$1)

What Park Investments Should be Included in a Bond Measure?

There are four categories of investments that should be considered for possible inclusion in the bond measure: park improvement investments, park amenity investments, new park land acquisitions, and new park land acquisition associated improvements. These are each discussed in the sections that follow.

Park Improvement Investments

As mentioned above, the cost of the improvements for the four prioritized parks recommended to Council in June 2020 was \$19.2 million. The decision to prioritize these park improvements was based in part on the dollar amount the Council considered acceptable for the overall Proposition 1 measure in 2019. Parks in this category would benefit from an overall park redesign and include a variety of improvements, including a number of new amenities.

Staff has revised its June 2020 recommendation to Council after reviewing the PRCS/Tree Board September 2020 recommendation. James Keough Park has been moved into the park improvement category with an increase to the previous staff recommended investment of \$1.8M to \$3.0M. The park acquisition costs associated with Brugger's Bog has been moved intact from this category to the park acquisition category. This is a change from \$19.2M to \$20.6M, or a net change of \$0.6M.

An alternative would be to reduce the scope of park improvements, provide less funding or expand the scope and add more funding. If the Council wants to consider other park improvements for inclusion in a 2021 bond measure, the table titled "*PFAC Prioritized Park Investment Opportunities List*" above presents the list of park improvements that were considered by the PFAC and Council in 2019.

Park Improvement Investments – Staff Recommendation

Park	Improvements	2020 Estimated Cost (millions)
Briarcrest – Hamlin Park	Play area, splash pad, community garden, picnic area, enhanced entrance from 25 th Ave NE	\$5.1
Brugger's Bog	Relocated play area, multi-sports court, picnic shelter, landscaping	\$3.2
Hillwood	Renovated play area, splash pad, perimeter trail, picnic shelter, adventure play area,	\$3.8
Richmond Highlands	Fully accessible play area, multi-sport court, picnic shelter, perimeter trail, sensory trail	\$5.5
James Keough	Off-leash area, play area, parking, landscaping, perimeter trail, picnic tables, small picnic shelter, restroom	\$3.0
TOTAL		\$20.6

Park Amenity Investments

The highest priority amenities have been identified from each park previously considered by the PFAC and Council and are presented in the table below. This category of investment generally means adding new or improving one or more existing amenities at a park without an overall park redesign.

These amenities include:

- Funding for public art to be included throughout the park system;
- Development of a play area and an off-leash area at Ridgecrest that would recognize the uncertain future of the Eastside Off-Leash Area at Fircrest;
- Making permanent the off-leash area at Shoreview Park that was established as a temporary facility and has not had permanent fencing or other amenities provided;
- Converting the unusable dirt soccer field at Shoreview Park to grass, which would make it available for multiple uses, including little league, softball, lacrosse, ultimate frisbee, and youth soccer; and
- Recognizing the ADA needs of the Kruckeberg Botanic Garden, which was not included on the PFAC recommended list but is proposed here to augment a \$200,000 bequest received by the garden, for access improvements to the children's garden area.

Based on this, staff recommends including \$4.7 million in funding for additional park improvements in a bond measure. An alternative would be to include fewer, different or no additional park amenities.

Park Amenity Investments – Staff Recommendation

Park	Improvements	Estimated Cost (millions)
Public Art	Significant piece(s) of art	\$1.0
Ridgecrest	Off-leash area, play area	\$1.5
Shoreview	Off-leash area upgrades, dirt soccer field conversion to grass for rentals, etc.	\$1.7
Kruckeberg	ADA improvements to education center and children's garden	\$0.5
TOTAL		\$4.7

Park Land Acquisition and Associated Improvements

At its Strategic Planning Workshop on February 28, 2020, the Council expressed interest in including funding for park land acquisition in a bond measure in 2020. The table below presents optional levels of funding for park land acquisition. Costs are also included for making improvements to park land that is newly acquired. The associated improvement costs are included as general estimates given that no design work or community outreach has been done to identify what improvements might be desired or appropriate for these new park lands. The new park land improvements budget would provide basic park improvements and it is anticipated that park impact fees and grants would provide additional funding for a higher level of improvements.

Staff recommends \$9.5 million be included in a bond measure for park land acquisition and \$3.7 million for improvements to acquired property. An alternative would be to add more or include less funding for park land acquisition.

Park Land Acquisition & Improvement Options – Staff Recommendation

Possible Acquisition	Funding Level (millions)	Associated Improvement Costs (millions)
Match for Conservation Futures Tax (CFT) grant for Paramount Open Space	\$0.6	\$0.77
Brugger's Bog	\$1.6	
A portion of property at Rotary Park	\$2.2	\$0.73
Additional property at Rotary Park, light rail station areas	\$5.1	\$2.2
Total	\$9.5	\$3.7

What Should the Duration of the Bond Be?

Longer bond terms result in lower annual impact on taxpayers, but taxpayers are impacted over a longer period of time. Additionally, a longer bond term also results in overall higher interest paid by the City. Staff recommends a 20-year bond term as shown in the table below.

Impacts of an \$38.5 Million Bond Measure for 20 Year Bond

Amount of Bond Issue = \$38,500,000				Cost of Expiring Bond		Net Increase	
	Length of Issue (Years)	Annual Impact	Monthly Impact	Annual	Monthly	Annual	Monthly
2020 Median Valued Home (\$517,000)	20	\$112	\$9	\$76	\$6	\$36	\$3
Home Valued at \$750,000	20	\$163	\$14	\$110	\$9	\$53	\$4
Home Valued at \$1,000,000	20	\$217	\$18	\$147	\$12	\$70	\$6

Staff Recommendation

1. *Should the City move forward with the ballot measure for the April 2021 Special Election?* – **Staff recommends yes.** The Shoreline community has consistently ranked parks and recreation services as a priority. Based on historical responses to resident surveys there has been a high level of satisfaction with parks and an indication that residents want continued investment in park improvements and increased park/open space properties.

Staff also feels that the economy and impacts to COVID-19 have improved enough that the April 2021 Special Election is a better time to place a ballot measure before voters than during the primary or general election in 2020.

Staff's primary concern with the April 2021 Special Election is the 40% validation requirement based on the November 2020 General Election. The City's 2006 Park Bond was approved at a May Special Election and received the needed 60% approval rate to pass, along with sufficient ballots cast to reach the required 40% validation, but 2006 validation numbers were not based on a large voter-turnout in November 2005. While meeting the validation requirement for the April 2021 Special Election is a concern, staff feels that this is still the best timeframe for moving forward this ballot measure.

2. *What is the overall bond measure cost?* – **Staff recommends \$38.5M years.**
3. *What park investments should be included in a bond measure?* – **Staff recommends a total of \$29M for park improvements and \$9.5M for park land acquisition.** Staff recommends that the ballot measure include \$20.6M for the four priority parks that were included in the 2019 Proposition No. 1 and the improvements to James Keough Park; \$4.7M for park amenity improvements at Ridgecrest and Shoreview parks and the Kruckeberg Botanic Garden, and to purchase public art for the park system; and \$3.7M in improvements on newly acquired park land.
4. *What should the duration of the bond be?* – **Staff recommends 20 years.**

ALTERNATIVES DISCUSSION

Based on previous Council direction, staff prepared alternatives for a larger park investment bond at \$38.5M and at the same level as the 2006 expiring bond at \$26M. Any of these alternatives could be placed on the April 2021 Special Election ballot or delayed to a future election. The alternatives are as follows:

Alternative 1a: Staff Recommendation - \$38.5M

Alternative 1a, which is the staff recommendation, would place a 20-year \$38.5M bond measure on the April 2021 Special Election ballot. As noted above, this alternative includes in the ballot measure \$20.6M for five priority parks; \$4.7M for park amenity improvements at Ridgecrest Park, Shoreview Park, Kruckeberg Botanic Garden, and additional funding for public art; \$9.5M for park land acquisition; and \$3.7M in improvements on newly acquired park land.

Alternative 1b: Park Board Recommendation \$38.5M

Alternative 1b, which was recommended by the PRCS/Tree Board at their September 2020 meeting, would place a 20-year \$38.5M bond measure on the April 2021 Special Election ballot, but with different investments than recommended by staff. This alternative would include \$21.9M for the five priority parks; \$5.1 for park amenity improvements at Town Center, Ridgecrest Park, Shoreview Park, Kruckeberg Garden and additional funding for public art; \$9.5M for park land acquisition; and \$2.0M in improvements on newly acquired park land.

Differences between 1a and 1b:

- **James Keough:** The staff recommendation of \$3.0M removed certain park amenities or replaced higher cost amenities with a lower cost amenity. Examples include removing the multi-sport court and kids garden; reducing the number of benches and picnic tables; and replacing the play area with a smaller play spot.
- **Town Center:** The staff recommendation does not include investments at this park. Staff recommends investing in this park as new development occurs and if there were a future bond measure for the City-acquired property at 17828 Midvale Ave N (former Storage Court).
- **Shoreview Park:** The staff recommendation includes converting the dirt field to grass for multi-sport use and rentals.
- **Improvements to Newly Acquired Parks:** The staff recommendations includes \$1.7M more funding for the improvements to the newly acquired park land.

Alternative 2a: Park Improvements and Minimal Park Acquisition - \$26.0M

Alternative 2a would include the five priority park improvements as described in Alternative 1a. In addition, Alternative 2a would include \$1.0M for improvements to Kruckeberg Garden and investments in public art; and \$4.4M for park land acquisition at Paramount Open Space, Brugger's Bog and Rotary Park. It would not include funding for improvements to the acquired land.

Alternative 2b: Park Board Renewal Bond - \$26.0M

Alternative 2b would include most of the priority park improvements from Alternative 1b, but with lesser funding for Briarcrest (Hamlin) Park and Hillwood Park. Alternative 2b

would include \$2.1 for improvements to Town Center and Kruckeberg Garden and investments in public art. The amount allocated to park land acquisition would be adjusted to maintain a no net change in property tax levels. The result is \$4.4M available for park land acquisition. It would not include funding for improvements to the acquired land.

Differences between 2a and 2b:

- **Park Improvements:** Staff recommendation is the same as 1a; the PRCS/Tree Board recommendation is the same as 1b, with the exception of removing the splash pads at both Briarcrest (Hamlin) and Hillwood parks.
- **Town Center:** The staff recommendation does not include investments at this park.
- **Property Acquisition:** The amount allocated is adjusted in both 2a and 2b to have no net change in property tax levels. The staff recommendation is for \$4.4M and the PRCS/Tree Board recommendation is for \$4.0M.

Bond Measure Alternatives

Bond measure component	Cost (millions)			
	Alternative 1a (Staff Recommendation)	Alternative 1b	Alternative 2a	Alternative 2b
Priority Park Improvements	\$20.6	\$21.9	\$20.6	\$19.9
Park Amenities	\$4.7	\$5.1	\$1.0	\$2.1
Land Acquisition	\$9.5	\$9.5	\$4.4	\$4.0
Improvement to Acquired Property	\$3.7	\$2.0	\$0.0	\$0.0
TOTAL	\$38.5	\$38.5	\$26.0	\$26.0
Net Monthly Impact of 20-year bond measure on median valued home compared to current 2006 Park Bond	\$3	\$3	\$0	\$0

A more detailed table of the investments within each alternative is attached at Attachment B: Parks Investment Bond Measure Alternatives Detail.

STAKEHOLDER OUTREACH

After the adoption of the PROS Plan, staff actively engaged the community in development of park concept designs. The PFAC provided a forum for stakeholders to provide input into park improvements. The PRCS/Tree Board has consistently been kept informed and provided input at its monthly meetings.

The PRCS/Tree Board voted at its May 28, 2020, meeting to recommend the City Council move forward with a Bond measure in November 2020 for park improvements

and acquisition that would be a renewal (approximately \$26 million) of the expiring parks bond and the Board would like to offer input on the contents of that Bond measure. The PRCS/Tree Board voted at its September 24, 2020, meeting to recommend the City Council move forward with a bond measure in April 2021 for park improvements and acquisition that would be \$38.5M, as opposed to the May 2020 recommendation of a renewal bond. The Board has offered their input on the contents of the potential bond measure.

NEXT STEPS

If Council directs staff to move forward with a ballot measure to fund park improvements and park land acquisition for the April 2021 Special Election, the next steps in the process would be as follows:

- Develop a proposed ordinance for Council discussion on January 11, 2021, which would place the ballot measure on the April 2021 Special Election ballot.
- Council would potentially take action on the proposed ordinance at its January 25, 2021, meeting.
- If the proposed ordinance is adopted, staff would solicit interested persons and Council would appoint Pro and Con Committees for the Voters' Pamphlet on February 8, 2021.
- Staff would then execute the Communication Plan regarding the ballot measure.

COUNCIL GOAL ADDRESSED

This potential bond measure relates to Council Goal 2, Action Step 2:

- Goal 2: Continue to deliver highly valued public services through management of the City's infrastructure and stewardship of the natural environment.
 - Action Step 2: Implement the Parks, Recreation, and Open Space Plan, including priority park improvements and acquisition of additional park properties

FINANCIAL IMPACT

This staff report presents four alternatives with a different mix of park improvements and levels of property acquisition funding. Each alternative has associated cost estimates ranging from \$21.1M to \$38.5M. Detailed analysis of the financial impact on taxpayers is included in the Discussion section of this report.

RECOMMENDATION

Staff recommends that Council direct staff to prepare legislation and other materials necessary for placing a funding measure on the April 2021 Special Election ballot for \$38,500,000 for park improvements and park land acquisition.

ATTACHMENTS

Attachment A – Parks, Recreation, Cultural Services/Tree Board Recommendation
Attachment B – Parks Investment Bond Measure Alternatives Detail

Parks Improvement and Acquisition Bond Proposal Recommendation

PRCS/T Board – PARKS Subcommittee

September 2020

The Parks, Recreation, Cultural Services, and Tree (PRCS/T) Board is pleased to present the attached 2021 Parks Bond Recommendation for your consideration. This recommendation was unanimously approved by the PRCS/T Board at its September 24, 2020 meeting.

A subcommittee of three PRCS/T Boardmembers worked collaboratively over three months to develop this recommendation. During the development of this proposal, the Parks subcommittee met with staff members from both the PRCS Department and the City Manager's office to discuss our priorities and to receive additional context and information. We greatly appreciate staff's willingness to share with us, and we understand their forthcoming bond proposal may differ from ours.

Each Parks subcommittee member had previously served as volunteer members of the Parks Funding Advisory Committee (PFAC) in 2018-19. As described in our *Vision and Approach*, we viewed the community engagement that the City has conducted in recent years as a critical foundation for the development of the bond proposal. These community priorities include equity-based investment focused on meeting critical level-of-service goals and community need, and distributing investments across a wide range of Shoreline parks.

Our recommendation strikes a critical balance between the need for investment in existing parks and growing the system for the future through acquisition of new parkland.

The full PRCS/T board asked the Parks subcommittee to develop both a \$26 million, renewal-level bond proposal and a larger, higher-level proposal for consideration. It is our recommendation that the \$38.5m bond level will fund the critical park improvements needed to meet the growing needs of the City of Shoreline as outlined in our attached presentation.

We appreciate your thoughtful consideration of the PRCS/T Board's bond recommendation.

Sincerely,
PRCS/T Board Parks Subcommittee Members, on behalf of the full Board:

Bill Franklin
Jeff Potter
Sara Raab McInerney

2020 Park Improvements and Acquisitions Bond Proposal

PRCS Board - Parks Subcommittee Recommendation

24 September 2020

2020 Park Improvements & Acquisitions Bond Proposal - Vision and Approach

Community Engagement: Prioritize Input from the Shoreline Community - The citizen engagement processes that were a part of the PROS Plan (2017-2023), the Parks Funding Advisory Committee (2018-19), and the Parks Concept Designs (2018), together create a vision for the future of Shoreline parks grounded in community engagement. This bond recommendation prioritizes that citizen input in its recommendations.

Equity-based Investment: The PROS Plan and PFAC Final Recommendations focus on meeting Level of Service (LOS) goals, and strategically locating essential park amenities where investment has been low and need is high, particularly near higher-density housing, lower income populations, and underserved groups. This bond recommendation prioritizes equitable investment in the places where need is higher.

Invest Across the Shoreline Community - Rather than limiting investment to a small number of priority parks, this bond recommendation proposes a broad range of strategic investments across many parks across the City, driven by equity and Level of Service goals.

Balance Investment in Current Parks with Acquisition of Property for Future Park Development: This bond recommendation recognizes the need to both address current needs, and plan for the future. In allocating funds, this bond recommendation allocates a larger proportion of funds toward existing substandard parks (\$27M), and a smaller proportion toward acquisition and improvements to newly acquired, and yet to be acquired, properties (\$11.5M).

Bond Size: Recognizing that a bond measure is a rare opportunity to make a significant, long-term impact to the City's park system, this recommendation is to propose a \$38.5 million bond measure over 20 years that addresses both the present challenges, and the future growth, across the City of Shoreline. The impact to the median household property tax bill of the \$38.5 million bond measure, over a 20 year term, is approximately \$3/month above the current parks bond which will expire in 2021.

2020 Park Improvements and Acquisitions Bond Proposal

PRCS Board - Parks Subcommittee Recommendation

24 September 2020

2020 Park Improvements & Acquisitions Bond Recommendation - FULL \$38.5M			
(in millions)			
Investment Opportunity (in PFAC priority order)	Renewal Level	Committee Recommendation	Notes
Trails	\$0.0	\$0.0	Trail improvements were ranked highly by the PFAC and are incorporated as path amenities in each park improvement plan. A separate line item investment is not included in the recommended bond measure.
Brugger's Bog Park	\$3.2	\$3.2	Brugger's Bog Park amenities include: relocated and improved playground, new multi-sport court, picnic shelter, parking improvements, restroom, and a loop trail along the stream and natural areas of the park. The PFAC ranked Brugger's Bog Park as the highest priority park investment due to equity, need, and urgency. The suggested investment amount funds park development equivalent to the 'Full' Improvement level from the PFAC Investment Opportunities. The park concept design reflects acquisition of adjacent property.
Property Acquisition	\$4.0	\$9.5	As the City of Shoreline continues to grow, and density increases, the acquisition of new park property becomes increasingly important to meet the projected needs of the community. Key acquisition priorities include property adjacent to Brugger's Bog Park, Paramount Open Space, Rotary Park properties, additional parcels in the light rail station subareas, and other underserved neighborhoods across Shoreline where equity in Level of Service is lacking. The recommended bond measure recognizes that Park Impact Fees will contribute to the funding stream for property acquisition as development continues in the upzoned station subareas.

2020 Park Improvements and Acquisitions Bond Proposal

PRCS Board - Parks Subcommittee Recommendation

24 September 2020

Investment Opportunity (in PFAC priority order)	Renewal Level	Committee Recommendation	Notes
Acquired Property Improvements	\$0.0	\$2.0	Newly acquired property requires a base level of 'improvement' to ensure public safety, before a full park design is developed. The recommended bond measure recognizes these basic improvements are necessary, but prioritizes investing in existing neighborhood parks with substandard amenities over designating funding for improvement to future park properties.
The Park at Town Center	\$1.1	\$1.1	Proposed improvements to the Park at Town Center include enhanced landscaping, new gathering spaces, and a public art plaza at this highly visible park. The Park at Town Center was ranked as a high priority park investment by the PFAC due to assessment of need and equity. The location and terrain provides a highly accessible park experience for elderly and those with mobility challenges, is linked to the Interurban Trail, and is adjacent to high-density multifamily housing. The proposed funding level recognizes the potential for utilizing Park Impact Fees from adjacent and nearby development for additional funding.
Public Art (system-wide)	\$0.5	\$1.0	Public Art funding supports the development and installation of multiple significant public art pieces throughout the Shoreline Parks system, in alignment with the Public Art Plan. Investing in Public Art supports the PROS Plan Strategic Goal #6 "Enhancing Placemaking through Public Art" and enhances the public realm for all Shoreline residents. This investment amount is in addition to public art funding generated by the bond measure through the 1% for the Arts program, estimated to be approximately \$375,000.

2020 Park Improvements and Acquisitions Bond Proposal

PRCS Board - Parks Subcommittee Recommendation

24 September 2020

Investment Opportunity (in PFAC priority order)	Renewal Level	Committee Recommendation	Notes
James Keough Park	\$4.3	\$4.3	James Keough Park amenities include a new off-leash dog area, a new children's play area, a picnic shelter, a restroom, parking improvements, perimeter trails, and buffer plantings. This park was identified as a high priority by the PFAC due to equity concerns and its current state of disrepair. The recommended funding level recognizes that significant investment is critical in order to develop a quality park that meets the underserved community's needs. The recommended funding amount is equivalent to the PFAC 'Option A' budget. In addition, the recreational cycling community in Shoreline has identified this park as a strong candidate for incorporating cycling into a Shoreline park, and this recommendation includes flexibility in program elements to include a bicycle park element (such as a pump track), built in conjunction with community support.
Richmond Highlands Park	\$5.5	\$5.5	Richmond Highlands Park amenities include a fully accessible ADA play area and sensory trail, access improvements, multisport court, perimeter trail, picnic shelter, and ball field renovations. The PFAC ranked this park highly in terms of equity related to dense neighborhood development as well as serving the specialized recreation and teen programs at the adjacent recreation center.
Hillwood Park	\$2.8	\$3.8	Hillwood Park amenities include a replacement children's play area, new splash pad, multisport court, picnic shelter, community kiosk, perimeter trail, and landscape improvements. The wide variety of park amenities strengthen neighborhood connection to this community park.

2020 Park Improvements and Acquisitions Bond Proposal

PRCS Board - Parks Subcommittee Recommendation

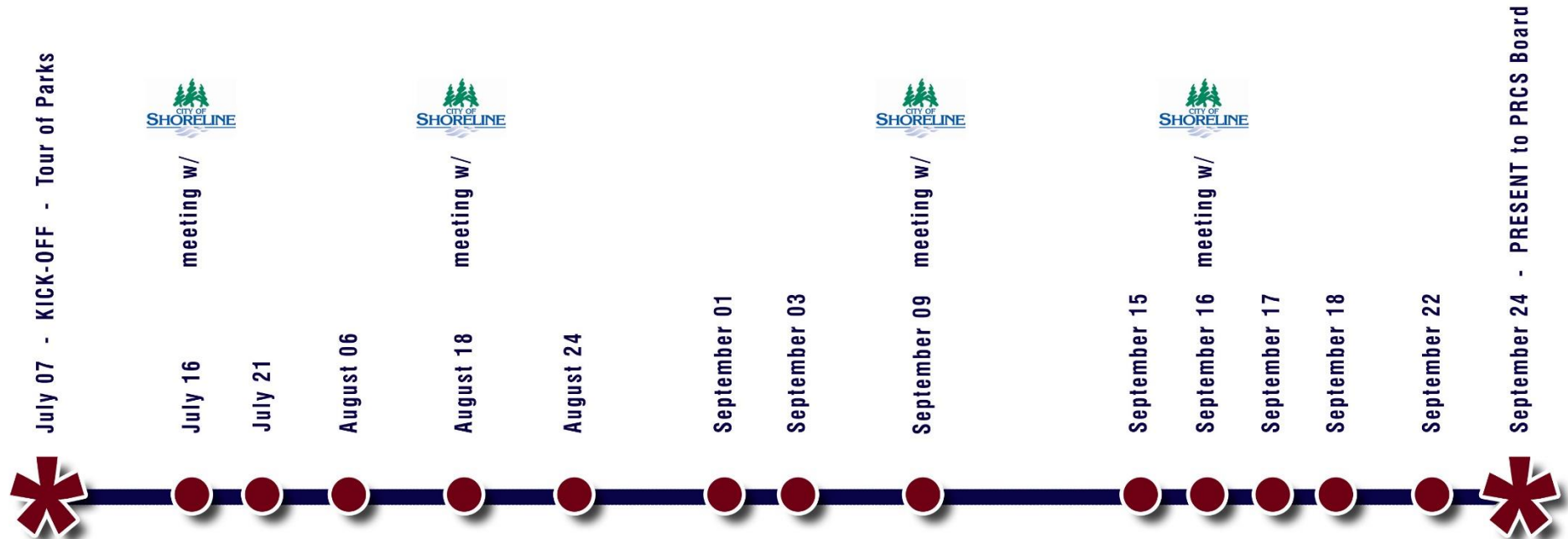
24 September 2020

Investment Opportunity (in PFAC priority order)	Renewal Level	Committee Recommendation	Notes
Briarcrest (Hamlin East)	\$4.1	\$5.1	The development of the southeast corner of Hamlin Park into a community-focused Briarcrest Park includes: access improvements at the entrance from 25th Ave, a new children's play area, splash pad, picnic shelter, a perimeter trail, and landscaping. The redevelopment improves access and strengthens community identity for the Briarcrest neighborhood.
Forest Restoration	\$0.0	\$0.0	In light of the 2019 initiation of the Green Shoreline partnership and its partnerships and funding stream, additional funding for forest restoration is not included in the proposed bond measure.
Ridgecrest Park	\$0.0	\$1.5	Investment in Ridgecrest Park prioritizes a new off-leash dog area (OLA) and a children's play area, and includes a picnic area, perimeter path, open lawn, and landscaping. Investment in this park leverages new parking built by Sound Transit.
Shoreview Park	\$0.0	\$1.0	The recommended bond proposal prioritizes investment to the temporary off-leash dog area (OLA) at Shoreview Park to make it permanent and more accessible to the community. Proposed OLA amenities include parking improvements, new plumbed water supply, permanent fencing, benches, and a community kiosk. This recommendation further identifies the existing sand field as a prime candidate for a future improvement opportunity, and is not a part of this bond recommendation in order to distribute new investment funding more equitably across Shoreline.
Kruckeberg ADA Improvements	\$0.5	\$0.5	ADA improvements at Kruckeberg Botanic Garden (KBG) will increase community access to the children's garden and education center. While established as lower priority by the PFAC due to previous investment, the bond proposal leverages funding recently raised by the KBG Foundation to make critical accessibility improvements to this City park.
TOTAL BOND LEVEL	\$26.0	\$38.5	

Vision and Guiding Principles

- Community Engagement – Prioritize Input from the Shoreline Community
- Equity-Based Investment – considered underfunded parks and underserved groups
- Invest Across the Shoreline Community
- Balance Investment in Current Parks with Acquisition of Property and Future Park Development
- Bond Size – Renewal Level at \$26M vs Increased at \$38.5M

Timeline and Approach



- Carefully reviewed the Final Report from the Parks Funding Advisory Committee (PFAC) to understand the PFAC recommendations
- Considered Open House feedback and other Public Comment
- Personally Toured the Parks
- Convened fourteen times, including four meetings with City Staff, and incorporated Staff Feedback into our recommendation

PARKS Subcommittee Recommendation

2020 Park Improvements & Acquisitions Bond Recommendation - FULL \$38.5M		
<i>(in millions)</i>		
Investment Opportunity (in PFAC priority order)	Renewal Level	Committee Recommendation
Trails	\$0.0	\$0.0
Brugger's Bog Park	\$3.2	\$3.2
Property Acquisition	\$4.0	\$9.5
Acquired Property Improvements	\$0.0	\$2.0
The Park at Town Center	\$1.1	\$1.1
Public Art (system-wide)	\$0.5	\$1.0
James Keough Park	\$4.3	\$4.3
Richmond Highlands Park	\$5.5	\$5.5
Hillwood Park	\$2.8	\$3.8
Briarcrest (Hamlin East)	\$4.1	\$5.1
Forest Restoration	\$0.0	\$0.0
Ridgecrest Park	\$0.0	\$1.5
Shoreview Park	\$0.0	\$1.0
Kruckeberg ADA Improvements	\$0.5	\$0.5
TOTAL BOND LEVEL	\$26.0	\$38.5



Bruggers Bog Park - \$3.2M

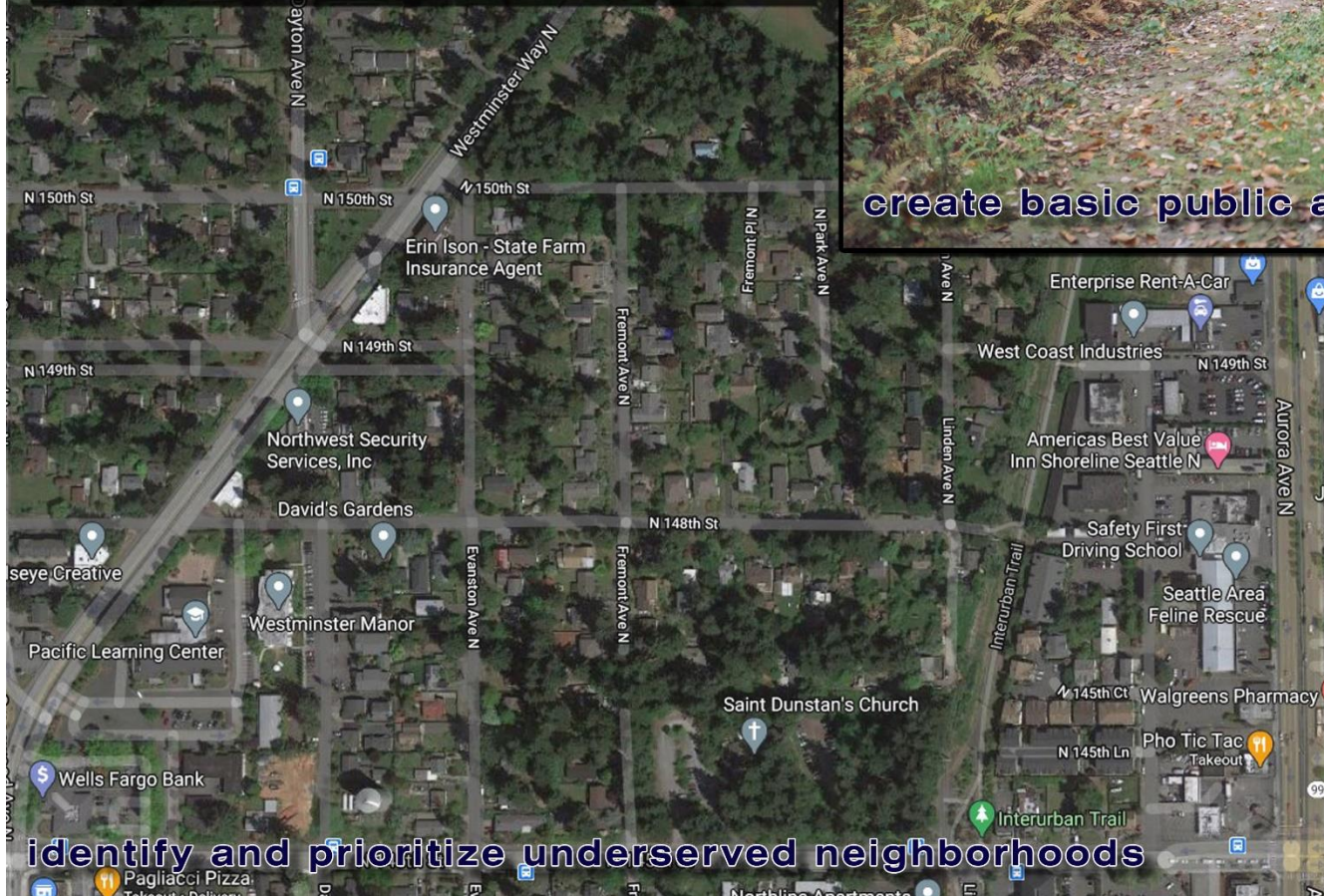


demolish old structures



Attachment A

create basic public access



identify and prioritize underserved neighborhoods

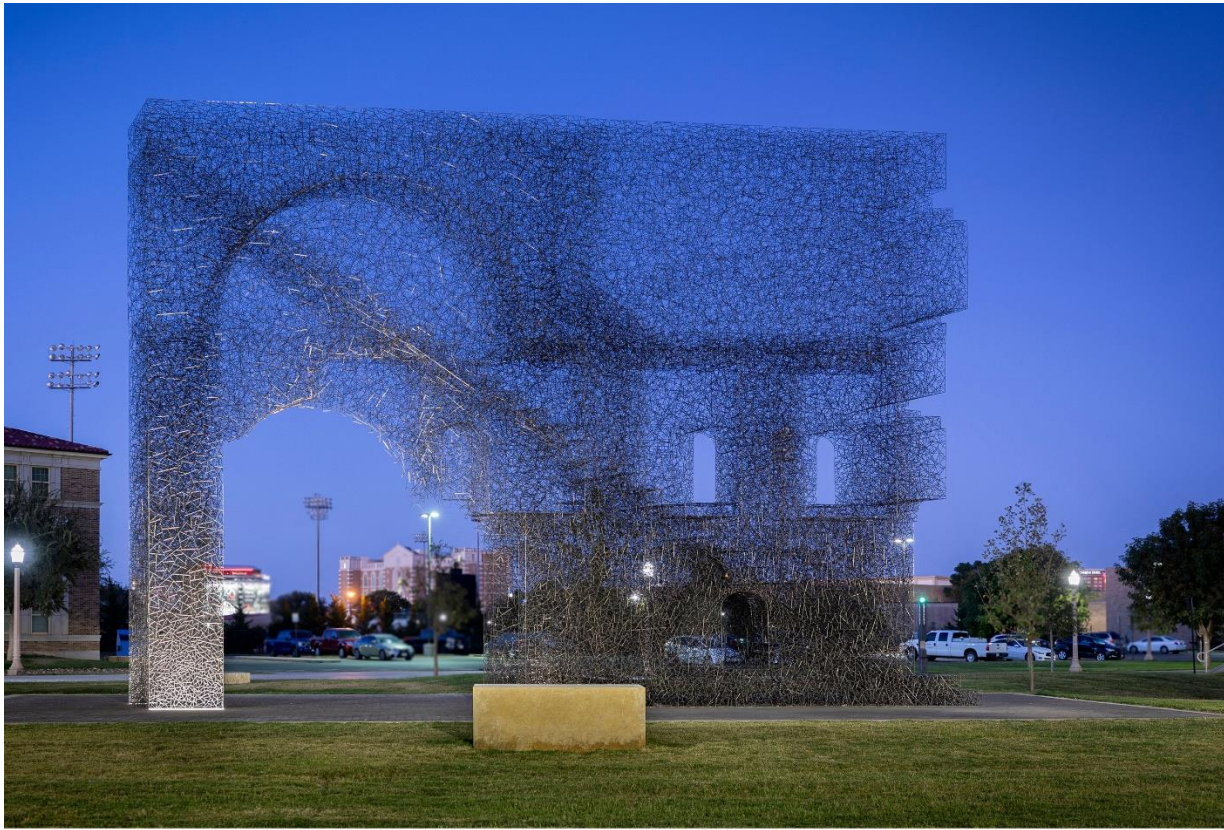


clear blackberry and invasive weeds

Acquisition & Improvement
\$9.5M-acquisition,
\$2.0M-improvements

the Park at Town Center - \$1.1M

Google



Public Art - \$1.0M

James Keough Park - \$4.3M

Attachment A

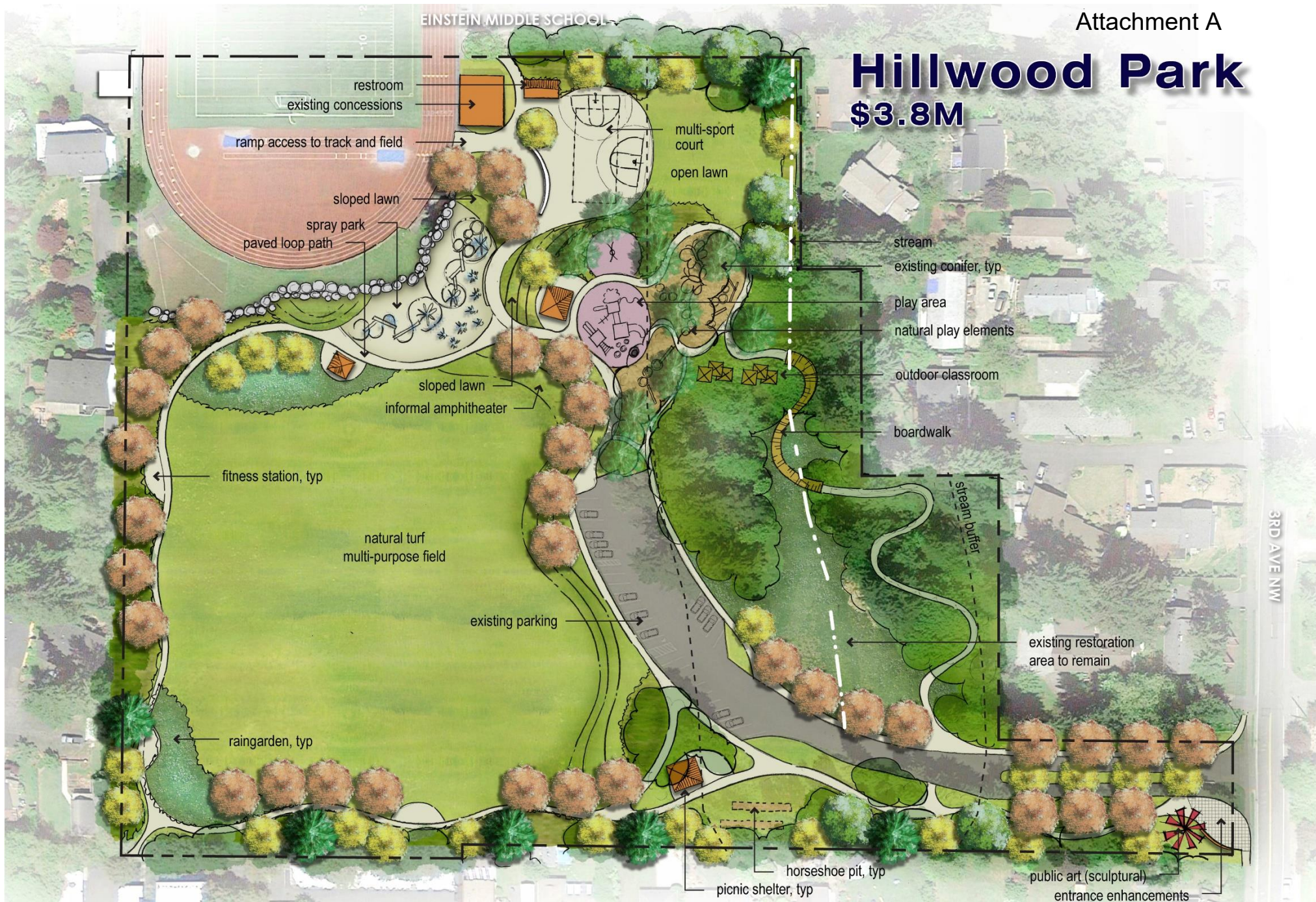


Richmond Highlands Park - \$5.5M



Hillwood Park

\$3.8M

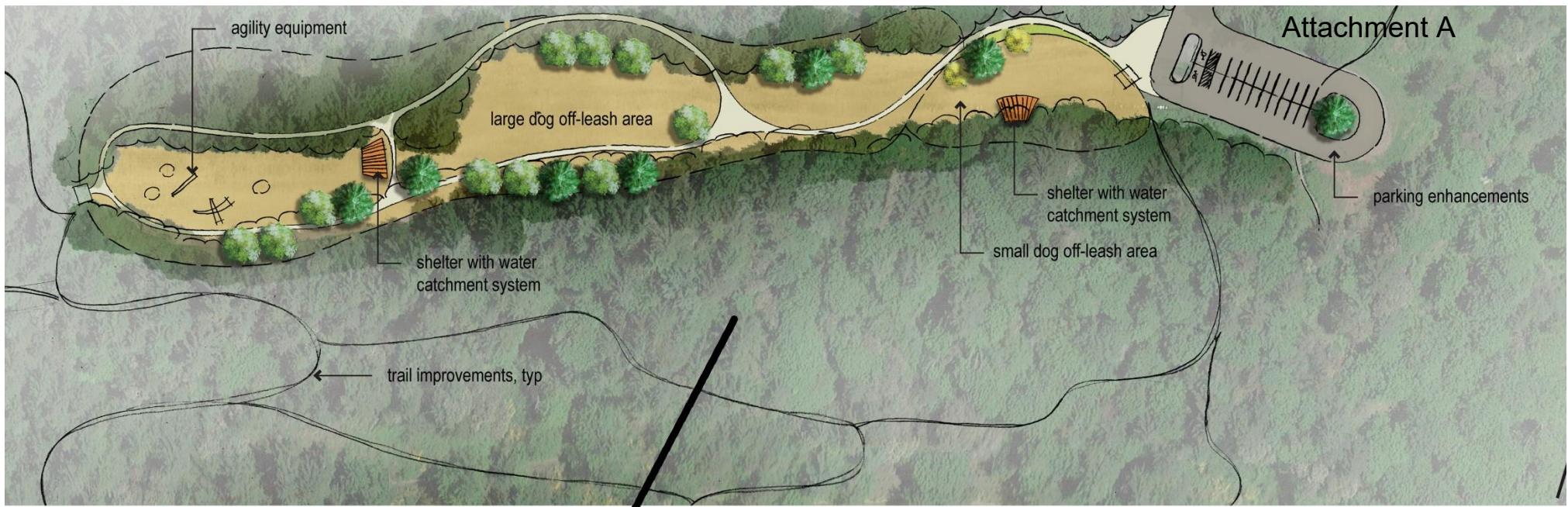


Briarcrest / Hamlin East - \$5.1M





Ridgecrest Park - \$1.5M



Shoreview Park OLA

\$1.0M



Kruckeberg ADA Improvements - \$0.5M



concept graphic by
Kluckeberg Botanic Garden

Item	PFAC	Staff Recommendation	PRCS Board Recommendation	Staff Renewal Level	PRCS Board Renewal Level
	Cost (Millions)				
		Alternative 1a	Alternative 1b	Alternative 2a	Alternative 2b
Priority Park Improvements					
Briarcrest – Hamlin Park	\$6.7	\$5.1	\$5.1	\$5.1	\$4.1
Brugger's Bog	\$5.4	\$3.2	\$3.2	\$3.2	\$3.2
Hillwood	\$4.2	\$3.8	\$3.8	\$3.8	\$2.8
Richmond Highlands	\$5.6	\$5.5	\$5.5	\$5.5	\$5.5
James Keough	\$4.3	\$3.0	\$4.3	\$3.0	\$4.3
Sub-Total	\$26.2	\$20.6	\$21.9	\$20.6	\$19.9
Priority Park Amenities					
Town Center	\$3	\$0.0	\$1.1	\$0.0	\$1.1
Public Art	NA	\$1.0	\$1.0	\$0.5	\$0.5
Ridgecrest	\$3.4	\$1.5	\$1.5	\$0.0	\$0.0
Shoreview	\$1.8	\$1.7	\$1.0	\$0.0	\$0.0
Kruckeberg	NA	\$0.5	\$0.5	\$0.5	\$0.5
Trails	\$2.4	\$0.0	\$0.0	\$0.0	\$0.0
Forest Restoration	\$1	\$0.0	\$0.0	\$0.0	\$0.0
Sub Total	\$11.6	\$4.7	\$5.1	\$1.0	\$2.1
Park Improvements & Park Amenity Sub Total	\$37.8	\$25.3	\$27.0	\$21.6	\$22.0
Park Land Acquisition					
Match for Conservation Futures Tax (CFT) grant for Paramount Open Space		\$0.6	\$0.6	\$0.6	\$0.6

Westminster Triangle Park		\$0.0	\$0.0	\$0.0	\$0.0
Brugger's Bog		\$1.6	\$1.6	\$1.6	\$1.6
Portion of property at Rotary Park		\$2.2	\$2.2	\$2.2	\$1.8
Additional property at Rotary Park, light rail station areas		\$5.1	\$5.1	\$0.0	\$0.0
Acquisition of 17828 Midvale Avenue N (Storage Court)		\$0.0	\$0.0	\$0.0	\$0.0
Sub Total	\$15.0	\$9.5	\$9.5	\$4.4	\$4.0
Improvement to Acquired Property					
Paramount Open Space, Westminster Triangle		\$0.77	\$0.77	\$0.0	\$0.0
Portion of property at Rotary Park		\$0.73	\$0.73	\$0.0	\$0.0
Additional property at Rotary Park, light rail station areas		\$2.2	\$0.5	\$0.0	\$0.0
Sub Total		\$3.7	\$2.0	\$0.0	\$0.0
Park Acquisitions & Related Improvements Sub Total		\$13.2	\$11.5	\$4.4	\$4.0
Total Proposed for Bond	\$52.8	\$38.5	\$38.5	\$26.0	\$26.0
Taxpayer Amount					
20 Year	NA	\$112/year; \$9/month	\$112/year; \$9/month		
Over/Under 2006					
	NA	\$36/year; \$3/month	\$36/year; \$3/month		No change