

# SECURING OUR FOUNDATION, SHAPING OUR FUTURE

SHORELINE'S PARKS, RECREATION & CULTURAL SERVICES

## Capital Improvement Draft Recommendations

November 1, 2016

# Tonight's Purpose

- Offer some draft proposals to respond to what we have heard
- Share the rating system prepared to establish priorities for capital improvements
- Describe emerging themes for improvements

# Tonight's Agenda

1. Presentation of the Rating System & Emerging Needs
2. Share Ranked Projects
3. Review Recommendations with Staff

# Reviewing the Planning Process

## January – July: Building Our Foundation

- Gathered information
- Heard from the community

## April - December: Diving Deep

- In-depth analysis of what we've heard
- Market and recreation demand analysis
- Develop capital improvement facility recommendations
- Develop recreation programming recommendations

## October – March 2017: Bringing it All Together

- Develop plan proposals
- Draft the plan document

## April-July 2017: Plan Review & Adoption

# What Comes After Tonight?

## November 15 Public Workshop

- Discuss recreation program needs

## January 7 Public Open House

- Bring it all together – Strategies & Priorities

## Spring/Summer 2017 - City Council Review & Plan Adoption

## Beyond Adoption - Implementation

- Through Capital and Operations & Maintenance funded projects

# Determining Future Needs

## *Guiding Principles*

### Secure our Foundation

- Take care of what we already have and make current facilities work for us.

### Shape our Future

- Provide for growth through development and acquisition.

# Establishing Priorities – Developing a Rating System

- Eight categories - 3 points possible for each category
- 24 total points for any one project
- Each category has a rating system of 3 to 0 points.
- Each project receives a rating for every category
- A rating of three (3) points means project meets category
- A rating of zero (0) points means project does NOT meet category
- The higher the total points – the more immediate the need

# Rating System Categories

1. Health & Safety
2. Code Requirements
3. Shovel Ready
4. Facility Integrity
5. Maintain/Improve Operating Efficiency
6. Meets Adopted Plan Goals
7. Important Unmet Need
8. Communities of Economic Need



# Health & Safety

- 3- Documented safety conditions exist
- 2- Safety Conditions exists – No studies or standards exist
- 1- Complaints about safety
- 0- No health & safety concerns exist



3



2



1

# Code Requirements

3- Does not meet Code Requirements

0- Project meets Code requirements



3

# Shovel Ready Projects

3 – Project is funded and planned in current year  
(assumes 2018, the year after PROS Plan Adoption)

0- Project is not funded or planned for current year



# Facility Integrity

- 3- Extends life cycle, high usage, heavily programmed
- 2- Extends life cycle, high usage, programmed
- 1- Extends life cycle
- 0- Is not a repair/replacement project



3



2



1

# Operating Efficiency

- 3- Documented reductions to operating costs
- 2- Known reductions in operating costs exists w/o documented studies
- 1- Maintains operating costs or increases staff efficiencies



3



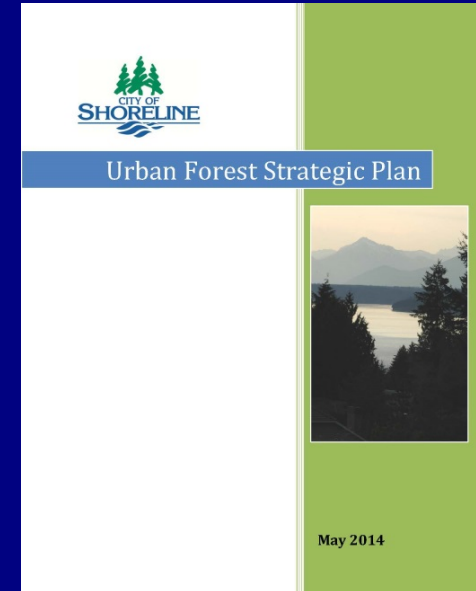
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# Meets Adopted Plan Goals

- 3- Identified as a priority in a planning document
- 2- Is part of plans goals, but not directly mentioned as priority
- 1- Not related to a plan but meets citywide goals
- 0- Not a unique focus or part of larger citywide goals



# Important Community Unmet Need

3

2

1

0

Higher Importance/ High Unmet Need	Higher Importance/ Low Unmet Need	Lower Importance/ High Unmet Need	Lower Importance/ Low Unmet Need
Paved Walking/Biking Trails	Large Community Parks	Outdoor Spray Parks	Museums
Nature Trails	Playgrounds	Art gallery/performance	Picnic Shelter / Picnic Areas
Natural Areas	Youth Sports Programs	Adult Sports Programs	Outdoor Tennis Courts
Small Neigh Parks	Youth Summer Camps		Outdoor Basketball / Multi-Sports Courts
Off-Leash Dog Areas			Skateboarding Areas
Adult Fitness & Wellness			Outdoor Athletic Facilities
Nature/Environmental Education Programs			
Adult Programs 50+			

# Applying Rating System, Examples

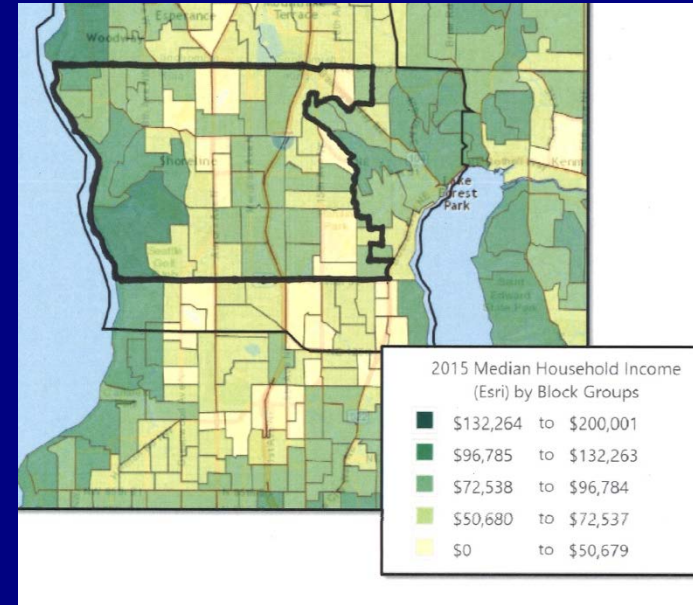
## Areas of Economic Need

3 - \$0 - \$50,679

2- \$50,680 - \$72,537

1- \$72,538 - \$96,784

0- \$96,785 and up





# Securing Our Foundation Needs

## Major Repair & Replacement Projects

- A. Facilities: Kruckeberg and Richmond Highlands, Restrooms, Shelters, etc.
- B. Playfields & Lights
- C. Playgrounds & Site Furniture
- D. Hard Courts
- E. Pathways & Trails
- F. Drainage & Irrigation Systems

# Securing Our Foundation Needs

## Major Improvement Projects

G. Natural Areas & Outdoor Classroom

H. Canopy Expansion – Tree Planting

I. Safety Changes – Fire Suppression, Security Lighting, Fencing, Entry improvements, ADA

J. Signage – Entry, Wayfinding, Trail Markers & Maps, Multi-Lingual Signage

K. Use Conversions & Consolidations

# Shaping Our Future Needs

Density & Growth Projects -

@ Light Rail Station Subareas and along Aurora

- L. Park & Open Space Land Acquisitions for new park and expanding existing parks
- M. Park Development Projects
- N. Environmental/Surface Water Enhancements
- O. Greenway, Trail & Pedestrian/Bike Connections
- P. Adds New Recreation/Cultural Amenities  
Public Art, Stages, Pickleball, Spray Parks, Adventure Sports, Community Gardens, Dog Parks, etc.

# Shaping Our Future Needs

## Parks in Need of Additional Planning

- Parks with projects that change or convert uses
- Projects that add new recreation opportunities
- Parks that have facilities that are in poor to fair conditions and are in need of major upgrades
- Planning confirm community needs

# Ranked Lists – Living Documents

## ➤ Secure Our Foundation List

- Use Asset Condition Assessment to confirm projects have been created to repair/replace poor or fair assets
- Incorporate uncompleted 2011-17 PROS Plan Projects

## ➤ Shape Our Future List

- Incorporate recommended capital needs from the Light Rail Station Subarea Park & Open Space Plan & Aquatic & Community Center Feasibility Study
- Add estimated costs to ranked projects
- Review Priorities Yearly

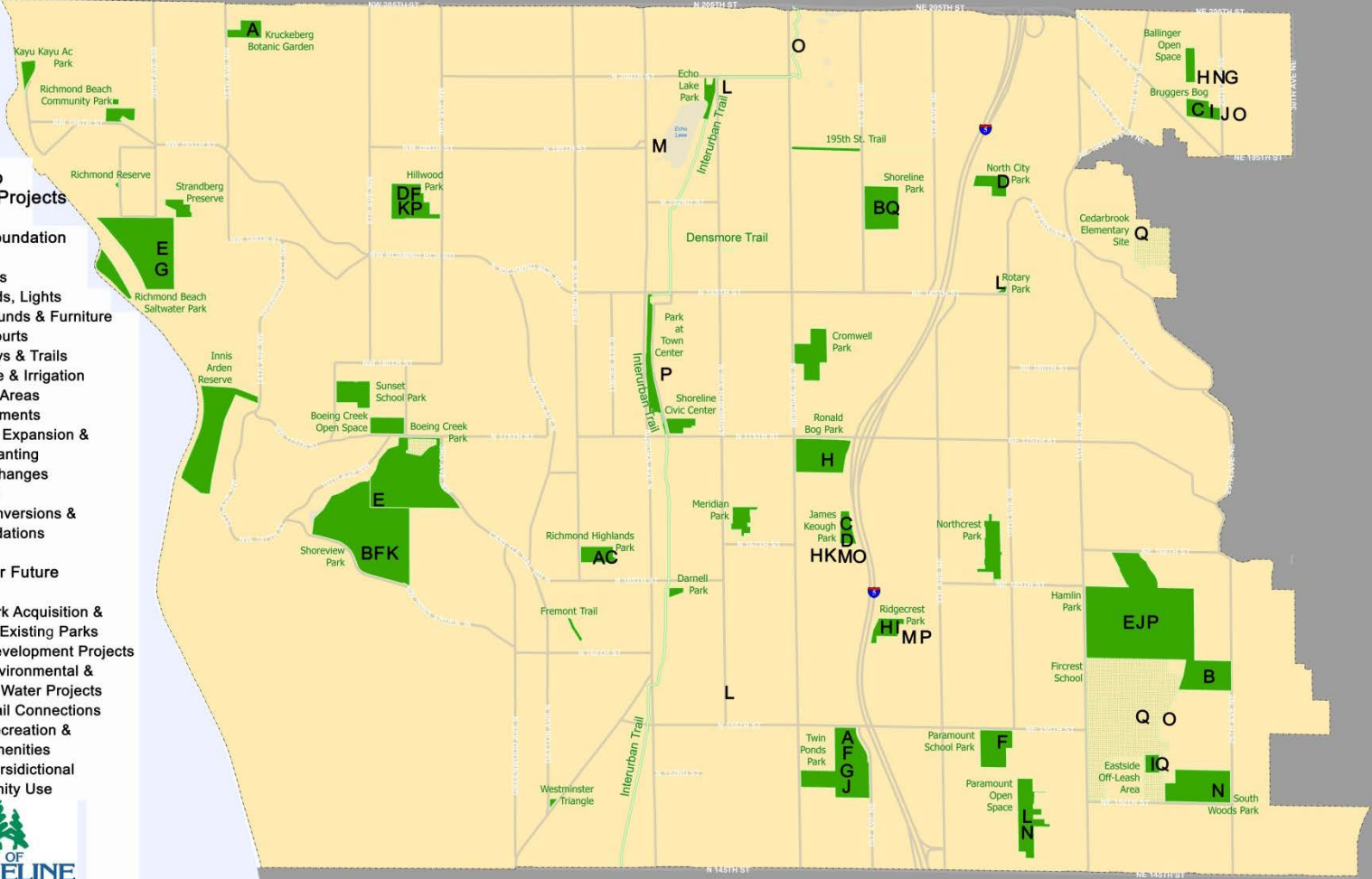
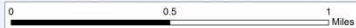
## Draft Top Ranked Projects

### Secure Foundation

- A. Buildings
- B. Playfields, Lights
- C. Playgrounds & Furniture
- D. Hard Courts
- E. Pathways & Trails
- F. Drainage & Irrigation Improvements
- H. Canopy Expansion & Tree Planting
- I. Safety Changes
- J. Signage
- K. Use Conversions & Consolidations

### Shape Our Future

- L. New Park Acquisition & Expand Existing Parks
- M. Park Development Projects
- N. New Environmental & Surface Water Projects
- O. New Trail Connections
- P. New Recreation & Cultural Amenities
- Q. Multi-Jurisdictional Community Use



# Case Study Example

## James Keough Park



# Case Study Example

## James Keough Park





# Case Study Example

## James Keough Park



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Answer Questions then...

Review Materials  
with PRCS/Tree Board & Staff