

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

<b>AGENDA TITLE:</b>	Discussing Community and Aquatics Center and Park Improvements Priorities and Funding		
<b>PRESENTED BY:</b>	Eric Friedli, PRCS Department Director		
<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 July 2017, following an 18-month community outreach engagement process, the City Council adopted the Parks, Recreation and Open Space (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) #1 in the PROS Plan established a goal to build a new Community and Aquatics Center with an objective to “place a proposal for a new community/aquatics center before the voters by 2020 and open a new facility in 2022.” Since the adoption of the PROS Plan staff have been developing concept plans and cost estimates for a new CAC.

At the City Council goal setting workshop on March 1, 2019 the Council established an action item to “implement the Parks, Recreation, and Open Spaces Plan, including development of a strategy for a new community and aquatic center and priority park improvements and acquisitions.” Tonight, staff will be asking Council for guidance on next steps towards placing a measure before the voters for funding a new CAC.

**FINANCIAL IMPACT:**

The most recent cost estimate for the Community and Aquatics Center is \$88.1 million. Priority Park Improvements, as identified by the Parks Funding Advisory Committee, total \$139.9 million for full development of improvements and acquisition of additional park properties. Staff has provided an alternative for Council’s consideration for improvements to four community parks totaling approximately \$18 million.

**RECOMMENDATION**

Staff recommends Council direct staff to prepare legislation and other materials necessary for placing a funding measure on the 2019 general election for \$88,100,000 for acquisition of property and the construction of a Community and Aquatics Center at 17828 Midvale Ave N.

Approved By:

City Manager

City Attorney

## **INTRODUCTION**

The Parks, Recreation and Open Space Plan 2017-2023 (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 investment 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 (SAI) #1 which established the objective to place a proposal for a new Community and Aquatics Center (CAC) before the voters by 2020 and open a new facility in 2022.

The City Council re-emphasized the importance of a new community and aquatics center in its 2019-2021 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 Spaces Plan, including development of a strategy for a new community and aquatic center and priority park improvements and acquisitions

The Council's guidance from its March 1, 2019 goal setting workshop was for staff to develop a proposal for a voter approved bond measure to fund a new CAC and possibly other improvements to parks.

Tonight, Council is being asked for guidance on several topics:

1. Confirming what features should be included in a new CAC
2. The location of a new CAC
3. Size and duration of a bond measure to fund the CAC
4. Timing for when a bond measure ought to be put before the voters
5. Alternatives for park improvements that could be included in a bond measure

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

## **BACKGROUND**

### **2018 CAC Concept Design**

Following adoption of the PROS Plan staff began developing more detailed plans and cost estimates for a CAC. Information on the development of the concept design for the CAC, including public comments, is available at [www.shorelinewa.gov/cac](http://www.shorelinewa.gov/cac).

On June 18, 2018 the City Council authorized a contract with WRNS Studios to develop site designs and construction cost estimates for a CAC located at 17828 Midvale Avenue N. In December 2018, after a series of public presentations, meetings and workshops, WRNS Studios submitted the Concept Design Booklet presenting design concept and cost estimates. The Booklet can be found at [www.shorelinewa.gov/cac](http://www.shorelinewa.gov/cac).

The proposed facility would be approximately 63,000 gross square feet with fitness/aquatics/community gathering areas, including:

- a two-court gymnasium and walking/jogging track
- community spaces for classes, rentals, and informal gatherings
- a catering kitchen
- an activity pool with play features and a lazy river
- a separate lap pool that included 6 lanes and accommodated both recreational and competitive diving, lessons, shallow and deep water exercise classes, and is ADA accessible
- pool viewing space for approximately 120 spectators
- a courtyard for casual community gatherings and play

The cost estimate for property acquisition, construction and construction inflation to 2021 was \$79.2 million (Table 1).

*Table 1: Estimated Costs of 2018 CAC Concept Design*

	<b>Estimated Costs</b>
Construction and Related Costs	\$53.8
Cost Escalation 2021 Construction	\$6.4
Property Acquisition	\$19.0
<b>TOTAL Project Cost</b>	<b>\$79.2</b>

**Alternative Park Improvements**

Staff also developed concept designs for selected parks to guide the implementation of various aspects of the PROS Plan. General information about the concept designs for expanding recreation amenities can be found at: [www.shorelinewa.gov/parksdesign](http://www.shorelinewa.gov/parksdesign).

Concept designs were completed for Brugger’s Bog, Hamlin (North), Hamlin (Briarcrest), Richmond Highlands, James Keough, Hillwood, Shoreview, Ridgecrest and Westminster Triangle Parks. Possible park improvements based on these concept designs were considered by the Park Funding Advisory Committee (see below). The total cost of fully implementing the concept designs exceeded \$86 million.

**Park Funding Advisory Committee**

In August 2018 the City Manager appointed 16 Shoreline residents to participate in a Park Funding Advisory Committee (PFAC). The goal of this committee was to explore funding options and prioritize projects for park improvements and a community & aquatics center. The Committee completed its work on March 27, 2019 and submitted its final recommendations to the City Manager (Attachment A). The PRCS/Tree Board endorsed the PFAC recommendations at its meeting on April 25, 2019. Additional background information on the work of the PFAC is available at: [www.shorelinewa.gov/pfac](http://www.shorelinewa.gov/pfac).

The PFAC recommendations state that: “The Committee agrees that replacing the pool is an urgent need and supports the idea of creating a community center with a pool to create a central gathering place for people of all ages in the community.”

Further, “the Committee:

- Supports the additional two swim lanes and the spectator viewing area.
- Does not support adding a separate diving well. Adding two lanes creates adequate space for diving.
- Supports additional community space with a commercial kitchen that could be used for senior programming, but there was concern about dedicating that space as a senior center and making it less available to the broader community. In addition to recreation activities, the additional space could be used as a cold weather shelter or in other emergency response situations.
- Encourages continued conversation with the school district about ways to support the CAC through contributions to initial capital funding, ongoing operations costs, or both.
- Encourages continued conversation with the senior center about ways to contribute to the CAC.”

The PFAC stated that: “The City Council’s preferred site at 17828 Midvale Avenue N, located within the Town Center subarea would help to create the civic and symbolic center of the community.”

The PFAC recommendations include a prioritized list of opportunities for investing in a CAC and other parks and recreation improvements (Table 2).

*Table 2: PFAC Prioritized Investment Opportunities List*

	<b>Investment Opportunity</b>	<b>Estimated Project Cost (in millions)</b>
1	Community and Aquatics Center	\$87.1
2	Trails	\$2.4
3	Brugger’s Bog Park	\$5.4
4	Property Acquisition	\$15.0
5	Park at Town Center	\$3.0
6	James Keough Park	\$4.3
7	Richmond Highlands Park	\$5.6
8	Hillwood Park	\$4.2
9	Briarcrest Community Park	\$6.7
10	Forest Restoration	\$1.0
11	Ridgecrest Park	\$3.4
12	Shoreview Park (off-leash area)	\$1.8
	<b>TOTAL</b>	<b>\$139.9</b>

**Resident Priorities Survey**

In March/April 2019 EMC Research conducted a Resident Priorities Survey to gather information about resident priorities for park and recreation facilities. The Survey was sent to 12,000 randomly selected households and 1,379 responses were received. The Survey asked a range of questions about a CAC and other possible park improvements (Attachment B). Specifically, the Survey asked respondents their priority for a new CAC

and park improvements both before and after the cost of those improvements were provided (Table 3).

*Table 3: Priority Survey Responses Regarding a CAC and Park Improvements*

Survey Questions (paraphrased)	Very high or Somewhat of a Priority	Not a Priority	Don't Know
In general, do you think a combined City of Shoreline <b>community recreation and aquatics</b> center property tax ballot measure should be a very high priority, somewhat of a priority or not a priority?	69%	24%	6%
The City estimates the cost to build a <b>community recreation and aquatics center at \$85 million</b> . The city would likely issue 20-year bonds that would cost the owner of a median-priced home about \$181 per year or about \$15 per month. Understanding that, how would you prioritize the CAC?	61%	33%	6%
In general, do you think a City of Shoreline <b>parks improvements and expansion</b> property tax ballot measure should be a very high priority, somewhat of a priority or not a priority?	68%	25%	6%
The City estimates the cost to acquire new <b>park space and make park improvements at \$30 million</b> . The city would likely issue 15-year bonds that would cost the owner of a median-priced home about \$108 per year or about \$9 per month. Understanding that, how would you prioritize park improvements?	61%	33%	6%

In addition to considering priorities independent of one another, the survey also asked about the respondent priority of the CAC combined with park improvements (Table 4).

*Table 4: Combined CAC and Parks Improvements Prioritization*

Survey Question - Would you prioritize the:	Yes
• Recreation and Aquatics Center <b>Only</b>	24%
• <b>Both</b> Recreation and Aquatics Center and park space improvements	28%
• Park space improvement and expansion <b>Only</b>	16%
• Not Either	24%
• Don't Know/no Answer	9%

## DISCUSSION

### Community and Aquatics Center Amenities

After the completion of the 2018 CAC Concept Design numerous comments were made by the community expressing a strong desire for added amenities including:

- The addition of two swim lanes to the lap pool for a total of eight (8) lanes
- A separate diving well
- A larger pool viewing area to accommodate approximately 500 spectators
- An additional 6,000 square feet of space for senior programming, including a commercial kitchen

The advocacy for the additions to the pool and pool area have come primarily (but not exclusively) from people associated with the Shoreline School District swim teams. They indicate that the added pool amenities would greatly enhance the facility for competitive swim practices and events.

The advocacy for the additional programming square footage and commercial kitchen has come primarily (but not exclusively) from people associated with the Shoreline Lake Forest Park Senior Center. The primary reasons behind their desire for expanded space for senior programming is that it would provide a more permanent space for the Senior Center and provide for greater programming variety being in the CAC.

Staff have reviewed these proposed amenities and recommends adding the 8-lane lap pool, larger spectator viewing area and an additional 6,000 square feet of space, including a commercial kitchen, that would be prioritized for senior programming. Staff does not recommend including a separate diving well due to the capital (\$4.6 million) and operating costs (approximately \$60,000/year) and relatively low level of anticipated usage.

Adding these amenities to the CAC 2018 Concept Design increases the project cost from \$79.2 million to \$88.1 million (Table 5).

*Table 5: Project Cost Increase for Selected Amenities*

Added amenity	Cost (including construction inflation)
<b>2018 Concept Design Costs</b>	<b>\$79.2M</b>
• Two additional lanes to the lap pool	\$1.2M
• Expanded spectator viewing	\$1.2M
• 6,000 square feet of added space, including commercial kitchen	\$6.5M
<b>TOTAL Revised estimated project cost</b>	<b>\$88.1M</b>

### **COUNCIL GUIDANCE REQUESTED:**

- Does the Council concur with the staff recommendation to expand the scope of the CAC to include an 8-lane lap pool, pool viewing area for approximately 500 spectators and an additional 6,000 square feet of space, including a commercial kitchen, that would be prioritized for senior programming?

### **Community and Aquatics Center Location**

The City Council expressed its preference for locating the new CAC at 17828 Midvale Ave N. in June 2018 when it authorized the contract with WRNS Studios to develop the concept design at that site. It approved the acquisition of the property at 17828 Midvale Ave N. in August 2018. The 2018 CAC Concept Design and cost estimates were developed for this site.

After the completion of the 2018 CAC Concept Design, the Shoreline School Board, at its meeting on February 25, 2019, offered an option to the City to locate the CAC on School District owned property at the location of the existing Shoreline Pool and Shoreline Park tennis courts.

The School District terms for locating the CAC on its land included:

- A 50-year lease, with the option to terminate on twelve months' notice if the property were needed for educational purposes
- That the CAC would include an 8-lane lap pool, a diving well, and increased pool spectator viewing
- That the City would pay for modifications to the School District maintenance facility that is adjacent to the offered site
- That the School District would get preferred scheduling for its swim team practices
- That the School District would not pay any separate operation or maintenance fees.

To study the feasibility of the School District site, WRNS Studios developed preliminary designs and cost estimates for locating the CAC at the site to test how a CAC might fit.

Three scenarios were analyzed for the School District site (Table 6). Two scenarios include phased construction so that the existing Shoreline Pool could remain open during construction. Phasing construction so that the Shoreline Pool could remain open results in some inefficiencies in the design and added construction costs. Not phasing construction requires closing the existing pool during the approximately 18-month construction period.

The cost of constructing on the school district is higher due largely to the requirements in the MUR-70 zone for construction methods that meet Passive House Institute Green Building requirements. The 2018 CAC Concept Design at the Midvale site meets LEED Gold standards which are not as costly as the Passive House Institute Green Building requirements.

Table 6: Scenarios Analyzed for the School District Site

Design and Program Changes	School District Phased	School District Not Phased	School District Phased – no separate diving
Added 6,000 square feet for senior programming	Yes	Yes	Yes
Commercial Kitchen	Yes	Yes	Yes
8 swimming lanes	Yes	Yes	Yes
Diving capabilities	Separate Diving area added to end of lap pool with bulkhead separator	Same as Phased	No separate diving area, diving capability incorporated into 8-lane pool
Deck viewing area	For approximately 500 spectators	Same as Phased	Same as Phased
Maintain existing pool operations during construction	Yes (\$.6M added cost)	No	Same as Phased
Estimated Cost*	\$92.8M	\$90.4M	\$88.2M

\*Includes \$700,000 for relocating tennis courts, \$200,000 reconfiguring the school district maintenance yard, and construction inflation

The “School District Phased - no separate diving well” scenario includes the same amenities as the 2018 CAC Concept Design plus the staff recommended added amenities scenario (Table 7).

Table 7: Comparison of a Modified 2018 Concept Design with School District Site

	2018 Concept Design at 17828 Midvale with staff recommended added amenities.	School District site Phased – no separate diving well.
Square feet	75,250	79,000
Total Cost	\$88.1M	\$88.2M

Other items to consider related to the school district site:

- Lease: Terms of the 50-year lease would need to be negotiated. The Joint Use Agreement between the City and the District may provide the framework for the lease, but the actual terms have not been negotiated.
- Parking: Parking at the school district site requires more assessment and negotiation with the school district given the already high demand for parking at that location with the adjacent soccer fields and the Shoreline Stadium. Most parking would be located at a farther distance from the CAC.
- Relocation of the tennis courts: Cost estimates were developed for constructing replacement tennis courts, but no site has yet been identified for where they would be relocated. Estimated cost is \$700,000 assuming they can be relocated to existing park property. An existing park such as Cromwell, Ridgecrest, James



Keough might be possible locations, but no formal analysis has been conducted at this time.

- Trees: Approximately 45 trees would have to be removed to accommodate the new CAC at the school district site. An unknown number of trees would be added at the currently tree-less 17828 Midvale site.

Given that the cost is greater to construct on the School District property, as noted above, and that the Midvale site was the preferred site through the public process for a variety of reasons including multi-modal transportation connections and central city location staff is recommending that the CAC be located at the Midvale site and the City proceed with acquisition of the site.

**COUNCIL GUIDANCE REQUESTED:**

- Does the Council concur with the staff recommendation to construct the new CAC at 17828 Midvale Ave N.?

**CAC Bond Measure Amount**

If the Council concurs with staff's recommendation for the CAC amenities and to locate the CAC at 17828 Midvale Ave N., then the estimated cost of the project is \$88.1 million. If approved by voters, general obligation bonds would be issued which would be repaid by an increase in property taxes to fund this project.

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 has been paying approximately \$72 per year in property tax towards the repayment of the 2006 bonds.

The School District will be discussing the City's staff recommendation to build the CAC at the Midvale site during their June Board Meetings on June 3<sup>rd</sup> and 17<sup>th</sup>. The Superintendent anticipates that the Board will discuss options available to meet the needs of the District's swim teams including how to secure preferred practice times. This likely will include discussions of either a capital contribution towards the CAC or the payment of annual rental fees to secure their preferred practice times. The estimated capital cost for the additional two lanes for the competitive pool and the additional pool viewing area is approximately \$2.4 million. The Superintendent has indicated that the School Board will make a final decision on July 15, 2019.

King County is placing a renewal of their Park Levy on the ballot in August. The proposed levy includes \$20 million for pool grants, with a cap of \$5 million per agency, for entities that are doing major aquatic investments. If the levy is approved by voters, Shoreline will apply for one of these grants. This levy will appear on the August Primary Election ballot, the same day in which ballot language must be submitted to the King County Elections Office for measures to appear on the November General Election. As such, the City will not know if the levy has passed or if the City will be the recipient of one of the grants by the time the City must submit ballot language for the Community and Aquatic Center.

There has also been discussion among some residents regarding the potential for philanthropic donations to help fund the Community and Aquatic Center. The City Council has added action step 11 to Council Goal No. 2 to explore establishment of a Shoreline Parks Foundation. At this time, it is hard to determine the potential level of giving that could be used to help fund the Community and Aquatic Facility.

Staff will continue to evaluate opportunities to seek funding for the Community and Aquatic Center that can lessen the property tax request to voters prior to Council finalizing the ballot language. Outside funding opportunities can continue to provide benefits to tax payers even if the full cost of the bond measure is approved since the City would not ultimately issue the full amount of bonds if not needed. The challenge is determining if the initial ask to voters should be less than the estimated cost to build the facility.

Table 8 shows the impact of an \$88.1 million bond measure on taxpayer for a median valued home (\$480,000), a home valued at \$750,000 and a home valued at \$1,000,000. As shown in Table 8 the impact on the owner of a median valued home would be between \$12 and \$22 per month depending on the length of the bond issue. Longer bond terms result in lower annual impact on taxpayers, but taxpayers are impacted over a longer period. A longer bond terms also results in overall higher interest paid by the City.

The purchase of the land and the construction of the CAC are long term investments for the City. The building is being designed for a 50-year life. It is appropriate to finance long term investments over a long period of time such as 20 or 30 years. Staff recommends a 20-year bond issuance.

*Table 8: Impacts of an \$88.1 Million Bond Measure*

Amount of Bond Issue = \$88,100,000				Cost of Expiring Bond		Net Increase	
	Length of Issue (Years)	Annual Impact	Monthly Impact	Annual	Monthly	Annual	Monthly
Median Valued Home (\$480,000)	15	\$331	\$28	\$72	\$6	\$259	\$22
	<b>20*</b>	<b>\$269</b>	<b>\$22</b>	<b>\$72</b>	<b>\$6</b>	<b>\$197</b>	<b>\$16</b>
	30	\$219	\$18	\$72	\$6	\$147	\$12
Home Valued at \$750,000	15	\$517	\$43	\$122	\$10	\$395	\$33
	<b>20*</b>	<b>\$420</b>	<b>\$35</b>	<b>\$122</b>	<b>\$10</b>	<b>\$298</b>	<b>\$25</b>
	30	\$343	\$29	\$122	\$10	\$221	\$18
Home Valued at \$1,000,000	15	\$689	\$57	\$162	\$14	\$527	\$44
	<b>20*</b>	<b>\$560</b>	<b>\$47</b>	<b>\$162</b>	<b>\$14</b>	<b>\$398</b>	<b>\$33</b>
	30	\$457	\$38	\$162	\$14	\$295	\$25

\*Staff Recommendation

### **COUNCIL GUIDANCE REQUESTED:**

- Does the Council concur with the staff recommendation of 20-years as the length of the bond issuance term?
- Should the ballot measure be for a lesser amount than the anticipated cost of the building the Community and Aquatic Center (\$88.1M)?

### **Ballot Measure Timing**

There are several options for when voters might be asked to vote on a funding measure. The 2019 General Election in November is the earliest opportunity and is the staff recommendation.

Other options may include a special election in spring 2020 or the primary or general election 2020. Delaying the project would add an estimated \$200,000 per month in construction inflation related costs. In addition, staff have met with various community groups who are anxious to move the project forward.

### **COUNCIL GUIDANCE REQUESTED:**

- Does the Council concur with the staff recommendation to place the bond measure on the 2019 General Election ballot?

### **Staff Recommendation Summary**

In summary, the staff recommendation is for the following:

- Provide a Community and Aquatic Center that includes an 8-lane lap pool, a pool viewing area for approximately 500 spectators, increase the community facility space by 6,000 square feet which will include a commercial kitchen to provide for dedicated time for senior use.
- Site the Center at 17828 Midvale Ave N and proceed with acquisition of this property
- Place a 20-year \$88.1 M bond measure on the ballot at the November 2019 General Election.
- Seek an agreement with the School District for either a capital contribution or annual rental agreement to secure preferred practice times for the District.

## **ALTERNATIVES ANALYSIS**

### **Alternative Additions - Community Park Improvements**

In addition to a new CAC, the Council may want to consider adding community park improvements to a bond measure. Adding park improvements would allow for new investment and further the implementation of the PROS Plan. It would also increase the cost of a bond measure to property owners.

Thirteen parks throughout Shoreline were evaluated for improvements based on recommendations of the 2017-2023 Parks, Recreation, & Open Space (PROS) Plan. After receiving feedback from the community, multiple concept plans were developed for 8 parks (9 sites) which were reviewed during four open houses and online surveys resulting in preferred concept designs for each park. More detailed information is available at [www.shorelinewa.gov/parkdesigns](http://www.shorelinewa.gov/parkdesigns).

The intent of those park concept designs was to set the stage for implementing the PROS Plan Strategic Action Initiative (SAI) #3 to expand recreation amenities including “at least 1 community garden, 2 basketball courts, 2 multipurpose/pickleball courts, 1 playground, 1 swing set, 1, paved loop path, 1 spray park and 1, adventure playground by 2023.” The PROS Plan determined that these amenities are the highest priorities to keep pace with the projected growth in Shoreline over the next several years. The parks selected for the development of concept design are parks that generally did not receive funding from the 2006 Parks and Open Space Bond measure.

The staff recommendations (Table 9) would meet the SAI #3 objectives by adding one new play area, 2 new splash pads, 2 new multi-sport courts, 2 new paved loop paths, one fully ADA accessible play area. The swing set and adventure playground would be incorporated into the new playground features.

*Table 9: Potential Park Improvements*

Park	Estimated Cost (in millions)
Brugger’s Bog Park	\$4.2
Richmond Highlands Park	\$5.3
Hillwood Park	\$3.7
Briarcrest Community Park (Hamlin)	\$4.7
<b>Total</b>	<b>\$17.9</b>

Adding park improvements to a bond measure would impact property owners of a median valued home between \$4 and \$6 per month depending on the length of the bond measure. Table 10 provides the estimated cost for just the additional park improvements. Table 11 provides the estimated cost of a combined ballot measure that includes both the CAC and the four community park improvements for a total of \$106 million.

*Table 10: Impacts of an \$17.9 Million Bond Measure*

Amount of Bond Issue = \$17,900,000			
	Length of Issue (Years)	Annual Impact	Monthly Impact
Median Valued Home (\$480,000)	15	\$67	\$6
	20	\$55	\$5
	30	\$45	\$4
Home Valued at \$750,000	15	\$105	\$9
	20	\$85	\$7
	30	\$70	\$6
Home Valued at \$1,000,000	15	\$140	\$12
	20	\$114	\$9
	30	\$93	\$8

Table 11: Impacts of a \$106 Million Bond Measure

Amount of Bond Issue = \$106,000,000				Cost of Expiring Bond		Net Increase	
	Length of Issue (Years)	Annual Impact	Monthly Impact	Annual	Monthly	Annual	Monthly
Median Valued Home (\$480,000)	15	\$398	\$33	\$72	\$6	\$326	\$27
	<b>20</b>	<b>\$324</b>	<b>\$27</b>	<b>\$72</b>	<b>\$6</b>	<b>\$252</b>	<b>\$21</b>
	30	\$264	\$22	\$72	\$6	\$192	\$16
Home Valued at \$750,000	15	\$622	\$52	\$122	\$10	\$500	\$42
	<b>20</b>	<b>\$506</b>	<b>\$42</b>	<b>\$122</b>	<b>\$10</b>	<b>\$384</b>	<b>\$32</b>
	30	\$412	\$34	\$122	\$10	\$290	\$24
Home Valued at \$1,000,000	15	\$830	\$69	\$162	\$14	\$668	\$55
	<b>20</b>	<b>\$674</b>	<b>\$56</b>	<b>\$162</b>	<b>\$14</b>	<b>\$512</b>	<b>\$42</b>
	30	\$550	\$46	\$162	\$14	\$388	\$32

**COUNCIL GUIDANCE REQUESTED:**

- Does the Council want to combine park improvements with the CAC in a voter-approved bond measure?
- If yes, does the Council agree with the staff recommended list of park improvements (Table 9)?

**STAKEHOLDER OUTREACH**

Since the adoption of the PROS Plan staff have actively engaged the community in development of plans for the CAC and park concept designs.

Staff hosted six open houses, staffed information gathering tables at Swinging Summer Eve and Celebrate Shoreline, attended countless neighborhood association meetings and maintained on-line comment forms. The comments received via the online forms as well as comments submitted to staff and the City Council can be reviewed at [www.shorelinewa.gov/cac](http://www.shorelinewa.gov/cac).

More recently, since January 2019 staff have met with representatives of the swim community, the Shoreline Lake Forest Park Senior Center and the School District to hear directly from them about their interest in the CAC.

The PFAC described above also provided a forum for stakeholders to provide input into both the CAC and other potential park improvements. The PRCS/Tree Board has consistently been kept informed and provided input at its monthly meetings.

**NEXT STEPS**

Staff recommends that the Council provide direction to staff to bring forward draft ballot language for Council review on June 24, 2019. Council’s direction this evening will provide staff with the guidance on size, timing, and components to include in the ballot

measure. If Council agrees, staff will prepare the appropriate legislation for placing a funding measure on the ballot for discussion on June 24, 2019 and possible action in July.

If the City Council desires further discussion on this issue prior to drafting a ballot measure, then staff recommendation we would return on June 10, 2019 with additional analysis as required to continue this discussion.

If a measure is going to be placed on the 2019 November General Election, the measure must be submitted to King County Elections no later than Tuesday, August 6, 2019.

### **FINANCIAL IMPACT**

The most recent cost estimate for the Community and Aquatics Center is \$88.1 million. Priority Park Improvements, as identified by the Parks Funding Advisory Committee, total \$139.9 million for full development of improvements and acquisition of additional park properties. Staff has provided an alternative for Council's consideration for improvements to four community parks totaling approximately \$18 million.

### **RECOMMENDATION**

Staff recommends Council direct staff to prepare legislation and other materials necessary for placing a funding measure on the 2019 general election for \$88,100,000 for acquisition of property and the construction of a Community and Aquatics Center at 17828 Midvale Ave N.

### **ATTACHMENTS**

Attachment A: PFAC Parks Funding Recommendations, April 2019.

Attachment B: Resident Priorities Survey Responses, April 2019.

# PARKS FUNDING RECOMMENDATIONS

City of Shoreline Parks Funding Advisory Committee

April 2019





# City of Shoreline Parks Funding Advisory Committee

**Parks Funding Recommendations**  
**March 27, 2019**

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## PFAC Members

David Chen, Echo Lake

Bill Franklin, Meridian Park

Philip Herold, Richmond Highlands

Joan Herrick, Hillwood

Jean Hilde, Briarcrest

Carolyn Hope, Ridgcrest

Julian Larson, Richmond Beach

Esaac Mazengia, Richmond Highlands

Yvette Perez, North City

Jeff Potter, North City

Sara Raab McInerney, Innis Arden

Cecelia Romero, Richmond Highlands

Nan Skinner, Ballinger

Sally Wolf, Highland Terrace



## Introduction

In May 2018, the City of Shoreline began a process of soliciting community members interested in participating on a Parks Funding Advisory Committee (PFAC). Thirty-five applications were received by the July deadline and the City Manager selected 16 members from a diverse cross section of Shoreline neighborhoods with a broad range of interests such as public art, aquatics, indoor and outdoor athletics, social equity, accessibility, natural areas and environmental education, youth and teens, and programs for aging adults (see PFAC Roster). Two members of the Parks, Recreation and Cultural Services/Tree Board were selected to ensure a close connection between the Board and the Committee.

The purpose of the PFAC was to make a recommendation to the City Manager on:

- the priority parks and recreation improvements that ought to be included in a funding measure,
- the dollar amount (or range) of a property tax measure, and
- any other important considerations regarding a funding measure.

The PFAC met 10 times from September 2018 to March 2019 to learn more about the condition of the City's existing parks; recommendations from the 2017 Parks and Recreation and Open Space (PROS) Plan; available financing options including a bond measure; and the community's desires for park improvements, including a proposed Community and Aquatic Center. See [Appendix A](#) for the Committee's Work Plan.

The Committee was also offered a tour of various parks being considered for improvements. Nine committee members attended.

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### PFAC Roster

- Donald Bell, Meridian Park (through 10/2018)
  - David Chen, Echo Lake
  - Bill Franklin, Meridian Park
  - Philip Herold, Richmond Highlands
  - Joan Herrick, Hillwood
  - Jean Hilde, Briarcrest
  - Carolyn Hope, Ridgecrest
  - Julian Larson, Richmond Beach
  - Isaac Mazengia, Richmond Highlands
  - Yvette Perez, North City
  - Jeff Potter, North City
  - Sara Raab McInerney, Innis Arden
  - Betsy Robertson, Ridgecrest (through 1/2019)
  - Cecelia Romero, Richmond Highlands
  - Nan Skinner, Ballinger
  - Sally Wolf, Highland Terrace
-

## INVESTMENT OPPORTUNITIES

Sixteen parks and recreation improvement opportunities were presented to the PFAC for consideration. Information for each opportunity included preliminary design concepts by landscape architecture firm, HBB, that respond to many of the identified needs in the 2017 PROS Plan. See **Appendix B** for more details on each opportunity. Several opportunities included options at different cost estimates based on a different mix of amenities and level of investment. The Committee members were invited to offer other ideas for consideration. No completely new opportunities were suggested by the PFAC although some alternatives to the options presented by staff were modified based on Committee member input.

- |                                       |                               |                                   |
|---------------------------------------|-------------------------------|-----------------------------------|
| 1. Brugger's Bog Park                 | 7. Richmond Highlands Park    | 13. Forest Restoration            |
| 2. Briarcrest Community Park (Hamlin) | 8. Ridgecrest Park            | 14. Public Art                    |
| 3. Hamlin Park North                  | 9. Shoreview Park             | 15. Kruckeberg Botanic Garden     |
| 4. Hillwood Park                      | 10. Westminster Triangle Park | 16. Community and Aquatics Center |
| 5. James Keough Park                  | 11. Property Acquisition      |                                   |
| 6. Park at Town Center                | 12. Trails                    |                                   |

## Parks & Recreation Background

In 2006, a voter-approved bond expanded the parks system by 24.7 acres and made substantial improvements to nine parks in Shoreline. Shoreline's current parkland per 1,000 residents is 7.38 acres, a number the City wants to maintain. To ensure the current level of service (LOS) as the population grows, an additional 95 acres of parkland is needed in Shoreline, of which approximately 43 acres should be in and around the two light rail station subareas at NE 145th and NE 185th. This increase of 95 acres is equivalent to another park 15 percent larger than Hamlin Park. The PROS Plan recognizes that adding 95 acres will be a difficult, if not impossible task, but emphasized that parkland needs to be added.

## CURRENT CHALLENGES

Almost every resident in Shoreline is within a 15-minute walk to some type of park or open space. While the City is well-served by community, large urban, and regional parks, there are some challenges:

- Based exclusively on geographic LOS standards, Shoreline lacks 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 these amenities within a 15-minute walk 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.
- The Shoreline Pool was constructed in 1972 and is beyond its useful life with expensive operations and maintenance costs.
- The Spartan Recreation Center is owned by the School District and may eventually be needed for other purposes.

## 2017-2023 PROS PLAN

The PFAC reviewed the PROS Plan to ensure their recommendations align with the Plan's goals, policies, and initiatives, including:

- 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

The PFAC also reviewed a 2016 Community Survey conducted for the PROS Plan, that asked respondents to rate the facilities that should receive the highest priority funding. This list included:

- Nature trails
- Small neighborhood parks
- Paved walking/biking trails
- Natural areas
- Indoor swimming pool/aquatic center
- Adult fitness and wellness programs
- Programs for adults 50 and older
- Nature/environmental education programs

## FINANCING OPTIONS

The PFAC also heard from the City's Finance Department and Parks staff about how the City's operations are funded generally and what revenue sources are available for parks and recreation, including parks impact fees and the current parks bond which expires in 2021. There may be some opportunities to expand parkland through the parks impact fee and by requiring developers to provide community space (whether indoor or outdoor) in significant new development around the light rail stations. These sources are not, however, expected to provide enough resources to meet the requirements for additional parks and open space.

The Committee discussed the scale of revenues available from impact fees and grants and concluded that these sources can only be expected to provide a fraction of the revenue needed, making a bond measure imperative to improving the system overall.

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### PROS PLAN Strategic Action Initiatives

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1. Build a Community and Aquatics Center
2. Expand Opportunities to Connect with Nature
3. Expand Recreation Facility Opportunities
4. Serve the Full Spectrum of Aging Adult Recreation Needs
5. Support Diverse Communities
6. Enhance Place Making through Public Art
7. Ensure Adequate Park Land for Future Generations
8. Maintain, Enhance, and Protect the Urban Forest
9. Enhance Walkability In and Around Parks
10. Secure Sustainable Funding
11. Ensure Administrative Excellence

## PFAC Assessment

In addition to the information from the 2017-2023 PROS Plan, the PFAC reviewed quantitative and qualitative data to help prioritize the investment opportunities.

### QUANTITATIVE ASSESSMENT

The PFAC reviewed maps (see [Appendix C](#)) with information on the various proposed investment opportunities. This data included:

- Proximity to parks that received recent improvements (since 2006)
- Median household income by Census Block
- Population under 18 by Census Block
- Population 60 or over by Census Block
- Percent of population that speaks a language other than English at home
- Impact on ongoing operations and maintenance (O&M)
- Whether it serves an interest group (off-leash dog areas, soccer or other sports groups, individuals with special needs)

Using a points system, the ten parks improvement opportunities were ranked based on the data criteria above. The highest-ranking projects were Park at Town Center, followed by Brugger's Bog Park and Briarcrest Community Park (Hamlin) (see [Table 1](#)). All three parks are in neighborhoods with the lowest median income. The PFAC also considered the proposed amenities for each park (see [Appendix D](#)).

### QUALITATIVE ASSESSMENT

While the points ranking was helpful, the PFAC also took a qualitative approach to evaluating the opportunities considering factors like need, equity, access, urgency, placemaking and community identity, areas of future growth, and alignment to the PROS plan.

**Need** was defined as an area that has been underserved in terms of park amenities. This could mean lacking park space or having parks that are in poor condition. Need was also defined as projects that could not be funded by other revenue sources, either due to grant program or revenue source restrictions, or because the amount generated is inadequate to the scale of the project.

**Urgency.** With no immediate investment, what would the condition of existing parks or facilities be like in five or ten years?

**Equity** considerations focused on areas that have not seen investment, geographies that lack park space, and areas with high shares of low-income households and/or multi-family housing, which makes access to outdoor space that much more important. Increases in the number of apartments along Aurora Avenue, for example, also increases the number of residents in need of park space. PFAC members weighed geographic equity and investment equity. For example, would one part of the City receive a significantly greater investment than other areas?

**Placemaking and community identity** was also assessed in terms of whether a neighborhood had existing gathering places to play or meet. The PFAC also considered larger-scale civic spaces such as a new town center for Shoreline.

**Future growth** expected around the 145<sup>th</sup> and 185<sup>th</sup> station subareas led to several discussions around the need to add parks space through acquisition, and potentially as part of developer agreements.

Table 1. Project Ranking based on Quantitative Assessment

Opportunity	Distance (1=farthest away from recent investment)	Income (1=lowest income area)	Age under 18 (1=highest concentration)	Age 60+ (1=highest concentration)	Language other than English (1=highest concentration)	Special Use area (-1 if includes)	Estimated O&M Costs (1=lowest cost)	Total Points
Park at Town Center (Neighborhood)	3	1	3	2	2		5	16
Brugger's Bog Park (Neighborhood)	1	1	1	1	10		3	17
Briarcrest Community Park (Hamlin) (Community)	8	1	2	4	4		6	25
Hillwood Park (Community)	2	3	4	5	8		7	29
James Keough Park (Neighborhood)	4	3	5	6	7	(1)	8	32
Richmond Highlands Park (Community)	5	6	8	9	1	(1)	4	32
Hamlin Park (North) (Large Urban)	9	6	7	7	3		1	33
Ridgecrest Park (Neighborhood)	6	6	6	3	6	(1)	9	35
Westminster Triangle (Pocket Park)	7	3	10	8	5		2	35
Shoreview Park (Large Urban)	10	10	9	10	9	(1)	10	57

## PRIORITIZED INVESTMENT OPPORTUNITIES LIST

Using the various qualitative and quantitative criteria plus the background information, the PFAC worked in small groups to generate an investment list with a maximum of \$150 million in investments. The Committee decided that the Community and Aquatic Center is an urgent need that must be addressed, so it started in the top position for all groups. Once the groups came back together to discuss their consensus list, the total amount was below the target at \$140 million. Given limited resources, the Committee recommends that the following investments be prioritized as shown in **Table 2**. More discussion on specific opportunities is included in the project specific recommendations section.

**Table 2. Prioritized Investment Opportunities List**

	Investment Opportunity	Estimated Project Cost (in millions)	Cumulative Cost (in millions)
1	Community and Aquatics Center	\$87.1	\$87.1
2	Trails (Full Option)	\$2.4	\$89.5
2	Brugger's Bog Park (Full Option)	\$5.4	\$94.9
3	Property Acquisition (Option A)	\$15.0	\$109.9
4	Park at Town Center (Option A)	\$3.0	\$112.9
5	James Keough Park (Option A)	\$4.3	\$117.2
6	Richmond Highlands Park (Option A)	\$5.6	\$122.8
7	Hillwood Park (Option B)	\$4.2	\$127.0
8	Briarcrest Community Park (Option A)	\$6.7	\$133.7
9	Forest Restoration (Full Option)	\$1.0	\$134.7
10	Ridgecrest Park (Option A)	\$3.4	\$138.1
11	Shoreview Park (Off-leash Area)	\$1.8	\$139.9

The Committee decided not to include investments beyond the \$140 million. While the opportunities below are worthy investments, they did not make the final list.

- Public Art
- Kruckeberg Botanic Garden
- Hamlin Park (North)
- Westminster Triangle. The PFAC believes this site has significant safety risks that discourage walkable local access given its challenging location between three roads.

## Project Specific Recommendations

### COMMUNITY AND AQUATICS CENTER

The Committee agrees that replacing the pool is an urgent need and supports the idea of creating a community center with a pool to create a central gathering place for people of all ages in the community. The City Council's preferred site at 17828 Midvale Avenue N, located within the Town Center subarea, would help to create the civic and symbolic center of the community.

There was discussion among PFAC members that it makes sense to add additional features (recently proposed by community members) now, such as additional swim lanes or community space, as they would be difficult to add after the facility is built.

The Committee:

- Supports the additional two swim lanes and the spectator viewing area.
- Does not support adding a separate diving well unless identified as a priority and funded by the School District. Our understanding is that adding two lanes creates adequate space for diving.
- Encourages continued conversation with the school district about ways to support the CAC through contributions to initial capital funding, ongoing operations costs, or both.
- Supports additional community space with a commercial kitchen that could be used for senior programming, but there was concern about dedicating that space as a senior center and making it less available to the broader community. In addition to recreation activities, the additional space could be used as a cold weather shelter or in other emergency response situations.
- Encourages continued conversation with the senior center about ways to contribute to the CAC.

### TRAILS

Committee members noted that trails ranked very highly on the community survey completed for the PROS Plan. Nature trails were ranked first, and paved walking/biking trails were in the third position. The indoor track at the Community and Aquatic Center will also serve as a walking opportunity, addressing some of the prioritized need related to adult fitness and wellness programs. This is a need throughout the city and there are opportunities at many parks to enhance walking opportunities.

### BRUGGERS BOG PARK

This park is in an area that lacks park access and has a high share of, and proximity to, multifamily housing. The children's play area floods seasonally to such an extent that it limits usability and there was support for replacing this amenity (see **Appendix D** for Amenities by Park Opportunity). The PFAC felt this park has urgent needs that should be addressed in a neighborhood that should receive additional investment. Of the neighborhood parks on our list, the group felt this park rose to the top – consistent with its high points ranking (see page 5) – and addressed equity, need, and urgency.

## PROPERTY ACQUISITION

Acquisition is important as it is not possible to create more land and it will only become more expensive, especially as the light rail stations near completion. The PFAC understands the City does not have full control of opportunities and timing. However, given that grants for land purchase, including the King County Conservation Futures Tax Levy funds, typically require matching dollars, the PFAC supports the idea of having money set aside to facilitate opportunistic purchases. The Committee also acknowledges that many grant programs have limitations in terms of allowable uses or amount of funding and would on their own be insufficient to meet the need. The bond measure would provide an opportunity to raise the funds needed to make larger purchases. There was also discussion that while acquisition sites have been identified in the PROS Plan, it is possible that development of newly acquired park or open space land would not take place during the life of the bond measure.

## PARK AT TOWN CENTER

Committee members view this opportunity as complementary to the CAC. Together, the park at Town Center and the CAC would create the active civic center that Shoreline has lacked since incorporation. Should the CAC ultimately not be located adjacent to the Park at Town Center on Midvale Avenue, the PFAC would maintain the high ranking of this park due to the need for park space along the Aurora corridor with the increase in multifamily development, proximity to the Interurban Trail, and its high points ranking.

The Committee recognizes the opportunity to create a truly accessible space, especially for individuals with mobility issues, and add a park in an underserved, diverse part of the city where new multi-family development has occurred. However, the site has some challenges related to noise and proximity to Aurora Avenue N and the Committee wants to ensure that that the investment produces a high-quality, safe space that attracts users. The PFAC recommends that traffic flow on Midvale be reduced to maximize connection with the CAC.

## JAMES KEOUGH PARK

Bounded by Interstate-5, this park is one of Shoreline's most visible to through traffic, yet it is relatively unknown to residents due to its entrance at the end of a dead-end street. This park contains the only play area in this underserved neighborhood – one slide and a swing. With no onsite parking and proximity to I-5, James Keough Park's location is challenging, and the park has fallen into disrepair. The PFAC believes that the addition of an off-leash area with parking will make it a destination that attracts park users from outside the area. Improving the play area and picnic area will provide improved amenities to neighborhood residents. The PFAC also feels that significant investment is likely needed for this to be a high-quality City park.

## RICHMOND HIGHLANDS PARK

This opportunity includes an accessible (Americans with Disabilities Act) all-ages playground and a paved loop path which would increase access for an underserved population while also supporting Specialized Recreation programming at the adjacent Richmond Highlands Recreation Center. Additional improvements and activation could help improve park safety. This opportunity also received a high equity rating in that the area has high shares of multifamily housing close to Aurora and the largest concentration of people speaking a language other than English.



## HILLWOOD PARK

The improvements provide a variety of amenities for people of all ages including a splash pad, sport court, playground, picnic tables, and walking opportunities. Located in the center of the Hillwood neighborhood, it functions currently as a community park but there is an opportunity to bring more people in and strengthen the neighborhood's community identity.

## BRIARCREST COMMUNITY PARK (EAST HAMLIN PARK)

The Briarcrest community would benefit from a central gathering place and easy, safe access to Hamlin Park. While the east side of Hamlin borders the Briarcrest neighborhood, it has its back to the neighborhood, is inaccessible for people with mobility issues, and viewed as unsafe for young children. The proposal is to make improvement to this community park by replacing two underused ballfields, located on the hill between Shorecrest High School and Kellogg Middle School, which would provide Briarcrest residents with a safe, accessible gathering and play space.

## FOREST RESTORATION

The PFAC recognizes the mental and physical health benefits that access to nature provides in an urbanized area. Community survey respondents ranked this highly. Forest restoration is an important component of protecting the community's natural resources and is especially important as the City adds more buildings and people.

## RIDGECREST PARK

Like James Keough, Ridgecrest is in an out-of-the-way location with one point of access and bounded by I-5. The addition of an off-leash area could help attract more users and possibly overcome the challenging location. The playground was so deteriorated it had to be removed. Adjacent to a proposed trail along the Sound Transit route, the new playground, loop path, and multipurpose sport court would provide a variety of amenities for people of all ages.

## SHOREVIEW PARK

Because the park received considerable investment in the last bond measure, the PFAC recommends only that the well-used off-leash area be funded to replace the temporary fences and make it a permanent, high-quality community amenity.

## Overall System Recommendations

**Partnerships.** Whether in the form of other government agencies, service providers, "Friends of" groups, foundations, or individual donors, partnerships should be encouraged. Partnerships can add sources of capital, land, human resources, and volunteer hours, and possibly expand grant opportunities.

- The City of Shoreline may want to explore the feasibility of establishing a Shoreline Parks Foundation to provide a mechanism for residents and philanthropists to donate to park improvements and operations. Like grants and impact fees, these funds could contribute but would be insufficient to address the significant need.

**Operations Expenses.** Any new parks investments will increase the need for funds for operations and maintenance and this should be considered as any package is put together. All costs considered for the PFAC's prioritization exercise included ongoing operations and maintenance. Operations and maintenance costs for the CAC would decrease over current costs given how energy inefficient the existing pool is. There are other expected operating efficiencies due to having a joint facility. Revenues from user fees are also expected to increase with new amenities such as the recreation pool and larger lap pool.

**Affordability.** The Committee is aware that a bond measure that only includes the CAC would be a significant funding request for voters and is sensitive to the property tax burden facing many households. The PFAC considered the interests of the entire community with respect to the amount of the bond and length of the bond term and what park and recreation improvements might be included (see **Appendix E**). Without survey information on support for investments and willingness to pay, the PFAC feels more exploration of the following questions is needed:

- How to ensure that in trying to serve existing households we don't cause them to move elsewhere in search of a lower cost of living?
- Should a bond measure only address Citywide needs such as the CAC, acquisition, trails, and forest restoration and not name specific parks? Are two bond measures (one for CAC and another for parks) a better approach rather than one combining both?
- How to balance a measure that has something for everyone with affordability?

The PFAC also discussed that their recommendations relied on the use of a \$150 million budget to guide priorities and select investments. Had the amount been different (either smaller or larger) the recommendations may also have been different.

## Conclusion

The PFAC has worked for seven months to understand the City's finances, parks funding opportunities, and the details of the proposed investment opportunities. The PFAC used this wealth of information to develop its recommendation for a prioritized list of investment opportunities. While the group represents many diverse perspectives, discussions generated agreement on guiding principles and recommendations the PFAC believes are in the best interests of all Shoreline residents. The PFAC is grateful for the opportunity to serve; it has been both challenging and rewarding. The PFAC is also grateful to City of Shoreline staff for their responsiveness and support throughout the process.

The PFAC recognizes that this is a significant moment in the evolution of the parks and recreation for the City of Shoreline. Shoreline is a City that values its parks and open spaces, recreational opportunities, and cultural activities. The PFAC members look forward to continuing to help Shoreline grow and evolve.

## Appendix A: Committee Work Plan

Date	Agenda Topics
9/12/2018	<b>Meeting 1:</b> Welcome, introductions, ground rules, process, Charter, and schedule review; Intro to PRCS programs/services.
10/3/2018	<b>Meeting 2:</b> Shoreline – current demographics and Citizen Satisfaction Survey results and future projections; City Funding 101.
10/24/2018	<b>Meeting 3:</b> PROS Plan process and Strategic Action Initiatives; Intro to Park Concept Designs and cost estimates
10/27/2018	<b>Optional tour of park sites</b>
11/14/2018	<b>Meeting 4:</b> Deep dive into Aquatics and Community Center Feasibility Study, and current design process.
12/5/2018	<b>Meeting 5:</b> Presentation and discussion of funding options, including partnerships
1/9/2019	<b>Meeting 6:</b> Update on Community and Aquatics Center design and cost estimates; Discuss prioritization methodology; Prioritize project ideas – Round 1
1/28/2019	<b>Council Dinner Meeting</b>
1/30/2019	<b>Meeting 7:</b> Draft recommendations and guiding principles
2/20/2019	<b>Meeting 8:</b> Prioritize project ideas – Round 2
3/6/2019	<b>Meeting 9:</b> Finalize the Plan and Recommendation
3/27/2019	<b>Meeting 10:</b> Confirm recommendation and Celebration

All meetings were held from 7:00 – 9:00 pm at Shoreline City Hall.

## Appendix B: Investment Opportunities

### Investment Opportunity Cost Summary

		Full Development	Option A	Option B
1	Brugger's Bog	\$5,361,000	\$2,613,000	
2	Briarcrest Community Park (Hamlin)	\$9,552,000	\$6,641,000	\$3,892,000
3	Hamlin Park North	\$3,980,000	\$1,025,000	
4	Hillwood Park	\$13,941,000	\$10,327,000	\$4,199,000
5	James Keough Park	\$6,368,000	\$4,292,000	\$1,586,000
6	Park at Town Center	\$10,000,000	\$3,000,000	
7	Richmond Highlands Park	\$9,907,000	\$5,579,000	\$1,770,000
8	Ridgecrest Park	\$5,361,000	\$3,357,000	
9	Shoreview Park	\$18,122,000	\$1,825,000	\$6,199,000
10	Westminster Triangle Park	\$3,630,000	\$243,000	
11	Property Acquisition	\$45,000,000	\$15,000,000	\$5,000,000
12	Trails	\$2,425,000	\$1,213,000	
13	Forest Restoration	\$1,000,000	\$500,000	
14	Public Art	\$1,000,000	\$500,000	
15	Kruckeberg Botanic Garden	\$2,000,000	\$500,000	
16	Community and Aquatics Center	\$79,800,000	\$71,100,000	\$53,300,000
	<b>TOTAL</b>	<b>\$217,447,000</b>	<b>\$127,715,000</b>	<b>\$75,946,000</b>

16	<b>Add-On Opportunities</b>	<b>Option:</b>	
	add 2 lanes	C	\$1,200,000
	add separated diving capacity	D	\$2,700,000
	add spectator viewing	E	\$400,000
	add dedicated senior program space	F	\$5,700,000
	<b>TOTAL</b>		<b>\$10,000,000</b>

## Investment Opportunity # 1: Brugger's Bog Park

### Category: Recreation Facility Opportunities

Full estimated cost = \$4,633,000

### DESCRIPTION

Brugger's Bog Park would be substantially upgraded to provide enhanced and added amenities. The playground in this park is substandard, located in relatively hidden place and is frequently flooded. The concept design relocates the active features closer to the front of the park along 25<sup>th</sup> Ave NE where they would be visible to the community. This Opportunity provides environmental stewardship in the interior of the Park along the stream and bog. It provides trails through the park connecting to Ballinger Way and a loop around the natural areas of the Park.

### OPTIONS

Option A. Cost = \$2,613,000

Relocate the playground, add multi-sport court, add picnic shelter, and reduce plantings and number of trails added.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$29,000
- OPTION A = \$9,000



## Investment Opportunity # 2: Briarcrest Community Park (Hamlin Park)

### Category: Recreation Facility Opportunities

Full estimated cost = \$9,552,000

### DESCRIPTION

A new community park would be created to provide a community anchor for the Briarcrest neighborhood. The portion of Hamlin Park facing 25<sup>th</sup> Ave NE would be redeveloped with a mix of park amenities to be oriented towards the east and create a presence in the Briarcrest neighborhood. The concept design retains restrooms and trees, enhances one of the existing diamond fields, and adds an entry plaza, community garden, perimeter trail, picnic shelters, playground, open lawn, skate and/or fitness features along the trail, splash pad, amphitheater and public art.

### OPTIONS

Option A. Cost = \$6,641,000

Splash pad, playground, picnic shelter, lesser landscaping improvements, improvements to entrance from 25<sup>th</sup>, small community garden, perimeter path, minor landscape improvement.

Option B. Cost = \$3,892,000

Splash pad, smaller playground, picnic shelter, minor landscaping improvements, improvements to entrance from 25<sup>th</sup>, minor landscape improvement.

PROJECTED O&M COSTS	
• FULL DEVELOPMENT	= \$44,000
• OPTION A	= \$30,000
• OPTION B	= \$28,000



### Investment Opportunity # 3: Hamlin Park – North

#### Category: Recreation Facility Opportunities

Full estimated cost = \$3,980,000

#### DESCRIPTION

The Concept Design would create a full adventure playground with extensive paths, boardwalk, and parking improvements.

#### OPTIONS

Option A. Cost = \$1,025,000

Smaller adventure playground, benches, path improvements.



#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$13,000
- OPTION A = \$6,000

## Investment Opportunity # 4: Hillwood Park

### Category: Recreation Facility Opportunities

Full estimated cost = \$13,941,000

### DESCRIPTION

Hillwood Park would remain in the same basic configuration but with added amenities. The environmental restoration area would remain in place. The concept design adds a Splash Pad, multi-sport court, replacement playground, two picnic shelters, benches, picnic tables, restroom replacement, landscape improvements, perimeter path, enhanced landscaping, rain garden, public art, renovated ballfield/open lawn and improved entrance from 3<sup>rd</sup> Ave NW.

### OPTIONS

#### Option A. Cost = \$10,327,000

Splash Pad, multi-sport court, replacement playground, picnic shelters, benches, picnic tables, restroom replacement, landscape improvements, perimeter path, enhanced landscaping, rain garden, public art, renovated ballfield/open lawn.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$46,000
- OPTION A = \$37,000
- OPTION B = \$34,000

#### Option B. Cost = \$4,199,000

Splash Pad, multi-sport court, replacement playground, picnic shelters, benches, picnic tables, restroom replacement, moderate landscape improvements.





## Investment Opportunity # 5: James Keough Park

### Category: Recreation Facility Opportunities

Full estimated cost = \$6,368,000

### DESCRIPTION

James Keough Park once had a multisport court and playground. Both have fallen into disrepair. The concept design would restore both of those amenities as well as add new features including Off-leash area, community garden, natural play elements, public art restroom, perimeter trail, landscape improvements, picnic shelter, picnic tables restroom and parking.

### OPTIONS

Option A. Cost = \$5,579,000

Off-leash area, minor landscape improvements, parking improvements, partial perimeter trail, play area, picnic shelter, kids garden, picnic tables

Option B. Cost = \$1,770,000

Play area, picnic shelter, kids garden, picnic tables.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$47,000
- OPTION A = \$29,000
- OPTION B = \$11,000



## Investment Opportunity # 6: Park at Town Center

### Category: Recreation Facility Opportunities

Full estimated cost = \$10,000,000 (not verified)

### DESCRIPTION

The Park at Town Center site is located between North 175th Street and North 185th Street, and Aurora Avenue North and Midvale Avenue North. The approximately five-acre project area includes parcels owned by the City of Shoreline, Seattle City Light (SCL). It is located across Midvale from the site of the proposed Community and Aquatics Center. The City adopted the Park at Town Center Master Plan in 2012. The Master Plan calls for public gathering places, a water feature, art plaza, formal and informal landscape areas. The adjacency of this park with the Community and Aquatics provides the opportunity to create civic center for Shoreline.

### OPTION A. COST = \$3,000,000

Enhanced landscape areas, gathering places and art plaza.



Phase 1 Master Plan, 1-10 Years  
Site Amenities

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$41,000
- OPTION A = \$9,000

## Investment Opportunity # 7: Richmond Highlands Park

### Category: Recreation Facility Opportunities

Full estimated cost = \$9,907,000

### DESCRIPTION

Perimeter trail, landscape improvements, sensory trail, picnic shelters, picnic tables, ballfield renovation, site access improvements, ADA accessible play area, multi-sport court, picnic tables, community garden, streetscape and parking improvements, synthetic turf infield, extensive landscape improvements.

### OPTIONS

Option A. Cost = \$5,579,000

Perimeter trail, landscape improvements, sensory trail, picnic shelter, picnic tables, ballfield renovation, site access improvements, ADA accessible play area, multi-sport court, picnic tables.

Option B. Cost = \$1,770,000

ADA accessible play area, multi-sport court, picnic tables.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$30,000
- OPTION A = \$9,000
- OPTION B = \$5,000



## Investment Opportunity # 8: Ridgecrest Park

### Category: Recreation Facility Opportunities

Full estimated cost = \$5,361,000

### DESCRIPTION

Ridgecrest Park would be substantially upgraded to provide enhanced and added amenities. The playground in this park been removed due to age and severe deterioration. A review of recent usage and demand determined that the existing diamond field is no longer needed. There is an outdoor handball court that, while unique gets relatively little use and would be replaced. The concept design provides for an off-leash area, perimeter trail, picnic shelter, playground, open lawn, multi-sport court, public restroom and public art. A new parking lot will be provided by Sound Transit. This park is adjacent to the proposed trail along the rail.

### OPTIONS

Option A. Cost = \$3,357,000

New playground, off-leash area, perimeter path, picnic table and shelter, benches, open lawn.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$48,000
- OPTION A = \$27,000



## Investment Opportunity # 9: Shoreview Park

### Category: Recreation Facility Opportunities

Full estimated cost = \$18,122,000

### DESCRIPTION

The Shoreview Park Concept Design would enhance the off-leash area by adding permanent fencing upgrade the surface, add trails, agility equipment, drinking fountain and wash-down area; replace the existing gravel surface soccer field with synthetic turf and add lights. It would replace playground equipment and add an amphitheater, pave loop path, picnic shelter, and a bouldering area.

### OPTIONS

#### Option A – Off-leash Area Only. Cost = \$1,825,000

The Shoreview Park off-leash area was created with minimal investment and has received minimal improvements. The concept design calls for converting the dirt surface to pea gravel and providing for appropriate drainage, installing permanent fencing, adding benches, providing for perimeter pathways and agility equipment and public art. Drinking fountains and wash-down station is dependent on availability of water sources.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$53,000
- OPTION A = \$25,000
- OPTION B = \$9,000

ESTIMATED REVENUE FROM SOCCER FIELD RENTAL = \$100,000

#### Option B – Soccer field improvements only. Cost = \$6,199,000

Replace gravel surface soccer field with synthetic turf and add lights to field and pathways.



## Investment Opportunity # 10: Westminster Triangle

### Category: Recreation Facility Opportunities

Full estimated cost = \$3,630,000

### DESCRIPTION

Westminster Triangle Park would be redeveloped to become a more active park with interactive, playful art and sitting areas as a central feature. To make this a successful park, substantial improvements would be needed along the street frontage. Adding crosswalks, sidewalks, parking and making N150th St. one-way are all features of this design.

### OPTIONS

Option A. Cost = \$243,000

Install moderate size art sculpture to make this an interesting welcoming feature for Shoreline and point of interest for the neighborhood.

#### PROJECTED O&M COSTS

- FULL DEVELOPMENT = \$19,000
- OPTION A = \$1,000



Investment Opportunity # 11: Property Acquisition

Category: Ensure Adequate Parkland

Full estimated cost = \$45,000,000

(estimated cost not updated)

DESCRIPTION

The PROS Plan predicted population growth will have a direct impact on the City's ability to meet our standards for park land and facilities (page 75). The PROS Plan 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 sub-areas. This is a long term need that will difficult to meet. The Council goal set in the PROS Plan is to add 20 acres of land by 2030.

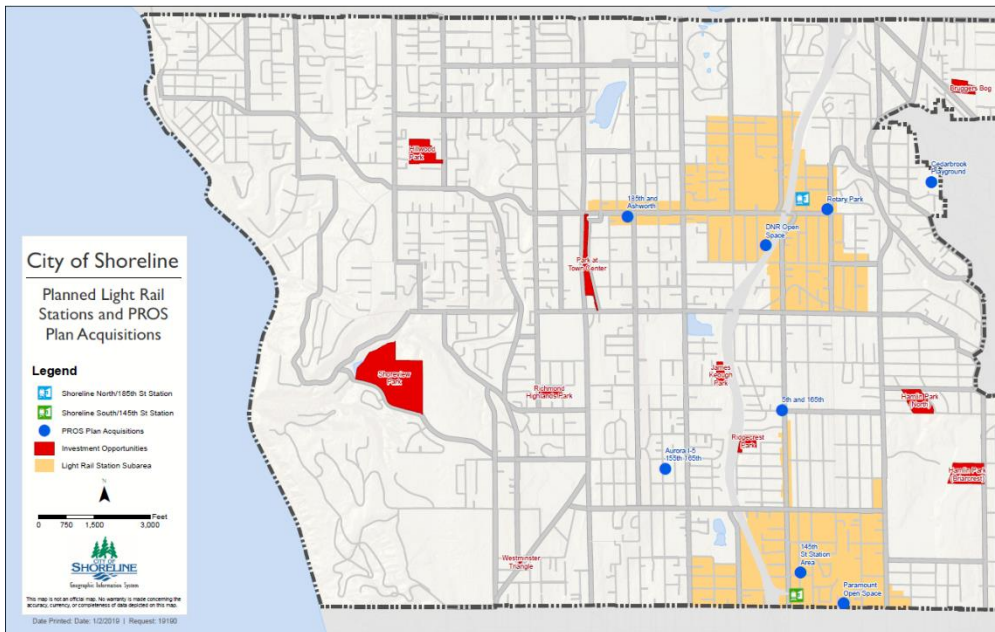
**7** Ensure Adequate Park Land for Future Generations

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

Funding for development of the newly acquired property is included as a component of each Option.

OPTIONS

See Table of Options A-H below.



## Acquisition Options (from PROS Plan Table 6.6)

<b>Option</b>	<b>Site</b>	<b>Estimated Cost (Not updated)</b>
<b>A</b>	<i>Cedarbrook Acquisition (1/4 of full cost estimate – assumes partnership)</i>	\$2,779,000
<b>B</b>	<i>Rotary Park Acquisition © 1.35 Acres</i>	\$3,992,000
	<i>Rotary Park Development</i>	\$1,406,000
<b>C</b>	<i>145th Station Area Acquisition – (2.0 acres)</i>	\$6,291,000
	<i>145th Station Area Development</i>	\$1,113,000
<b>D</b>	<i>185th &amp; Ashworth Acquisition (0.63 acres)</i>	\$1,203,000
	<i>185th &amp; Ashworth Development</i>	\$520,000
<b>E</b>	<i>5th &amp; 165th Acquisition (3.0 acres)</i>	\$7,041,000
	<i>5th &amp; 165th Development</i>	\$4,456,000
<b>F</b>	<i>Paramount Open Space Acquisition (1.0 acres)</i>	\$3,734,000
	<i>Paramount Open Space Improvements</i>	\$257,000
<b>G</b>	<i>Aurora-I-5 155th-165th Acquisition (3.0 acres)</i>	\$9,931,000
	<i>Aurora-I-5 155th-165th Development</i>	\$1,615,000
<b>H</b>	<i>DNR Open Space Access Acquisition (185<sup>th</sup> ST) (1.0 acres)</i>	\$2,027,000
	<i>DNR OPEN SPACE Development (185<sup>th</sup> ST)</i>	\$616,000
	<b>Total Acquisition Costs (12.9 acres)</b>	<b>\$34,219,000</b>
	<b>Total Development Costs for Acquired Properties</b>	<b>\$9,983,000</b>



## Investment Opportunity # 12: Trails

### Category: Enhance Walkability

Full estimated cost = \$2,400,000

### DESCRIPTION

Survey results identified walking and jogging trails and nature trails as the most important parks and recreation facility. This Investment Opportunity would provide. There are 24 miles of trails in parks currently. An additional six miles of trails are necessary to maintain the current level of service to meet projected population growth through 2035 (PROS Plan, p.77). Funding would be used to add new or substantially rebuild degraded trails in the following parks: Darnell, Northcrest, North City, Paramount Open Space, South Woods, Boeing Creek Park and Open Space, Shoreline, and Twin Ponds.

Specific project scopes would be developed based on level of funding.

### OPTIONS

This Investment Opportunity is scalable.

#### Potential Parks for trail improvements:

- Darnell
- Northcrest
- North City
- Paramount Open Space
- South Woods
- Boeing Creek Park and Open Space
- Shoreline
- Twin Ponds
- Kruckeberg Botanic Garden

**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.

## Investment Opportunity # 13: Forest Restoration

**Category: Maintain, Enhance and Protect the Urban Forest**

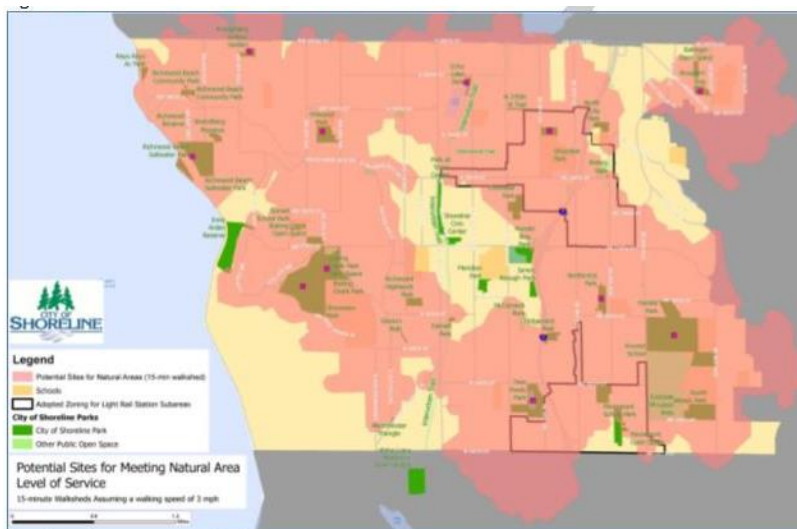
**Full estimated cost = \$1,000,000**

### DESCRIPTION

The City Council adopted the Urban Forest Strategic Management Plan in 2014 recognizing the importance of the urban forest. Full funding would allow the city to catch-up with urban forest restoration needs in natural area parks. This work would primarily include the removal of invasive plants and the installation of native plants.

### OPTIONS

This Investment Opportunity is scalable.



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.

## Investment Opportunity # 14: Public Art

**Category: Enhance Placemaking Through Public Art**

**Full estimated cost = \$1,000,000**

### DESCRIPTION

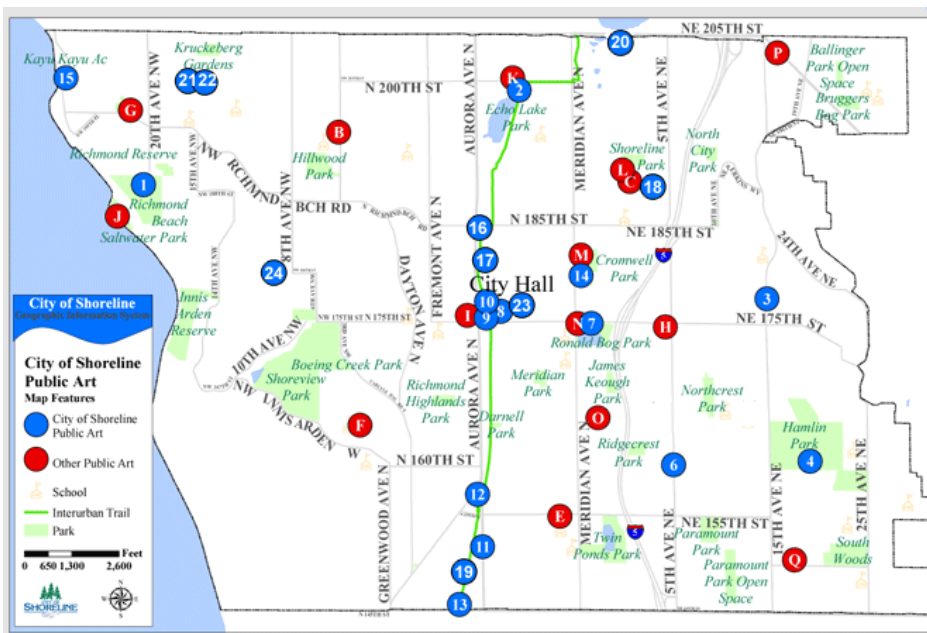
The vision of the City’s Public Art Program is to unleash “the power of art in public places to draw people together, create vibrant neighborhoods where people desire to live, work and visit and stimulate thought and discourse by enhancing visual interest in the built and natural environment. Art is part of the cultural thread that ties generations and civilizations together; creating opportunities for expression, reflection, participation and a landscape that is uniquely Shoreline.” (City Council adopted Public Art Plan 2017-2022). This Investment Opportunity would further the public art program mission by providing funding for permanent pieces of art. The Art Plan envisions permanent art located along Aurora and in neighborhood commercial areas to enhance the sense of place and community.

Specific project scopes would be developed based on level of funding.

### OPTIONS

This Investment Opportunity is scalable.

**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.**



## Investment Opportunity # 15: Kruckeberg Botanic Garden

### Category: Recreation Facility Opportunities

Full estimated cost = \$2,000,000

### DESCRIPTION

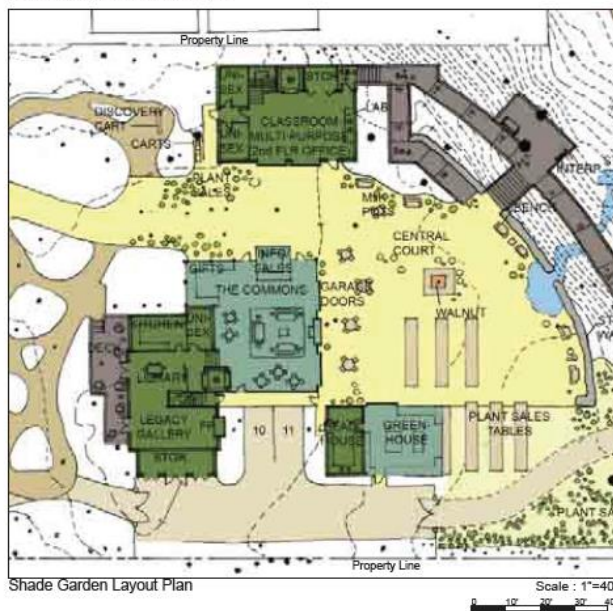
The City of Shoreline acquired Kruckeberg Botanic Garden (KBG) with proceeds from the 2006 Parks Bond. A master plan for the garden was developed on 2010. The KBG mission is to preserve the Garden, with strong public education and potential research, is pertinent for sustainable operations. As the Garden is preserved and enhanced, it will offer more interpretive benefits and educational programs to users. This funding would provide for a match for grants or philanthropic funding to renovate the former Kruckeberg home into an environmental education facility to support the educational mission of the garden. This project would be developed in partnership with the Kruckeberg Botanic Garden Foundation.

### OPTIONS

This Investment Opportunity is scalable.

Kruckeberg Botanic Garden Master Site Plan

#### CENTRAL COURT



#### Features

- Central Court
- Environmental Learning Center (ELC)
- The Commons
- Legacy Center
- Headhouse
- Greenhouse
- Stone wall
- Parking for two staff vehicles
- Nursery sales

## Investment Opportunity # 16: Community and Aquatic Center

### Category: Recreation Facility Opportunities

Full estimated cost = \$79,800,000

### DESCRIPTION

65,000 square foot facility that includes aquatics facility, community meeting and classrooms, fitness and exercise rooms, a gymnasium and walking track, and administrative/support spaces

### OPTIONS

Option A. Cost = \$71,100,000

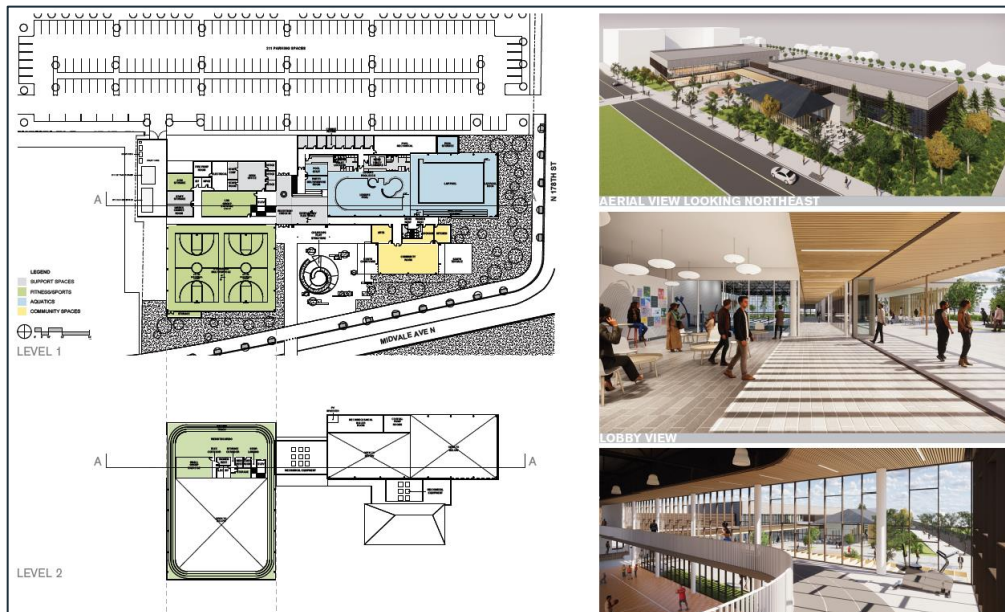
50,300 square foot facility that includes aquatics facility, community meeting and classrooms, fitness and exercise rooms, and administrative/support spaces. It does not include a gymnasium or walking track.

Option B. Cost = \$53,300,000

28,000 square foot facility that include just aquatics and administrative/support spaces.

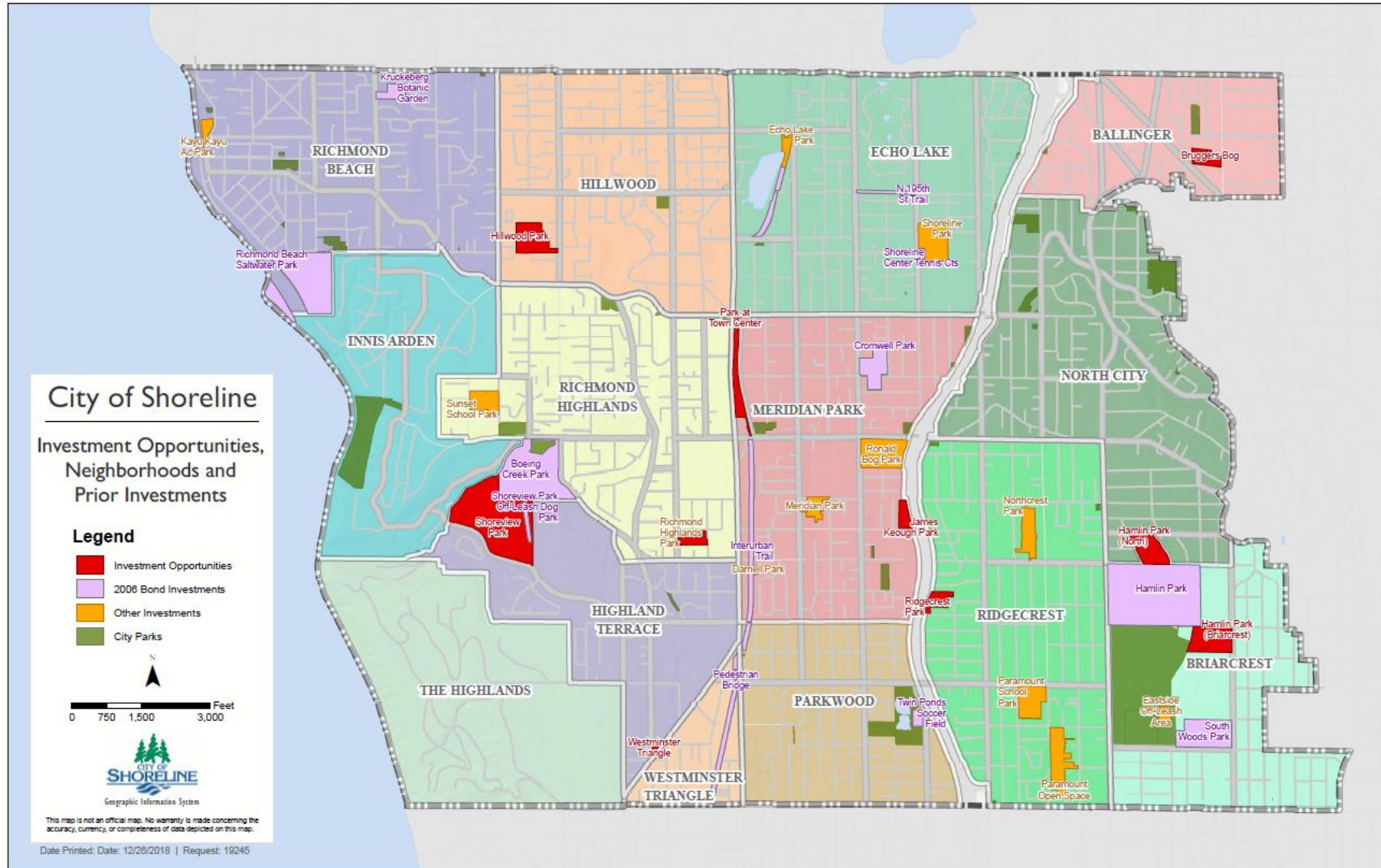
### OTHER OPTIONS:

- C. Add 2 lanes for a total of 8 = \$1,200,000
- D. Add separated diving capacity at end of pool = \$2,700,000
- E. Add spectator viewing (roughly 240) = \$400,000
- F. Add 6,000 sq. feet of dedicated space for senior programs and commercial kitchen = \$5,700,000

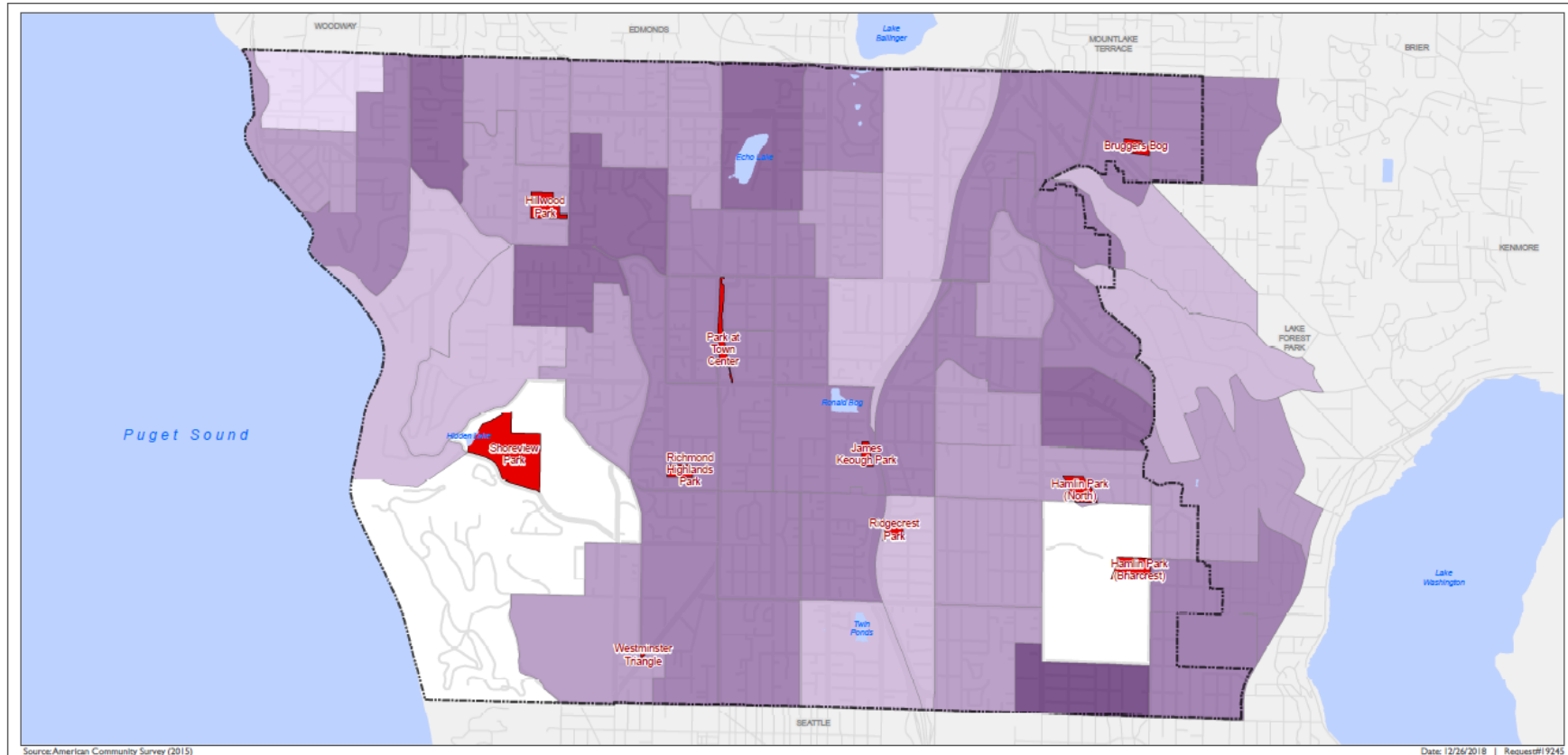


# Appendix C: Maps

## Investment Opportunities in Shoreline Neighborhoods and in proximity to parks that received recent improvements (since 2006)



Median Household Income




Source: American Community Survey (2015)

Date: 12/26/2018 | Request#19245

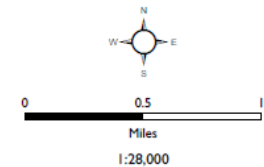
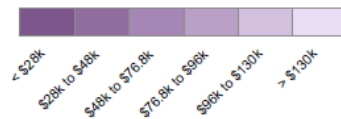


**Income**  
 Median Household Income  
 by Census Block Group (ACS 2015)  
 HUD Income Classifications

**Legend**

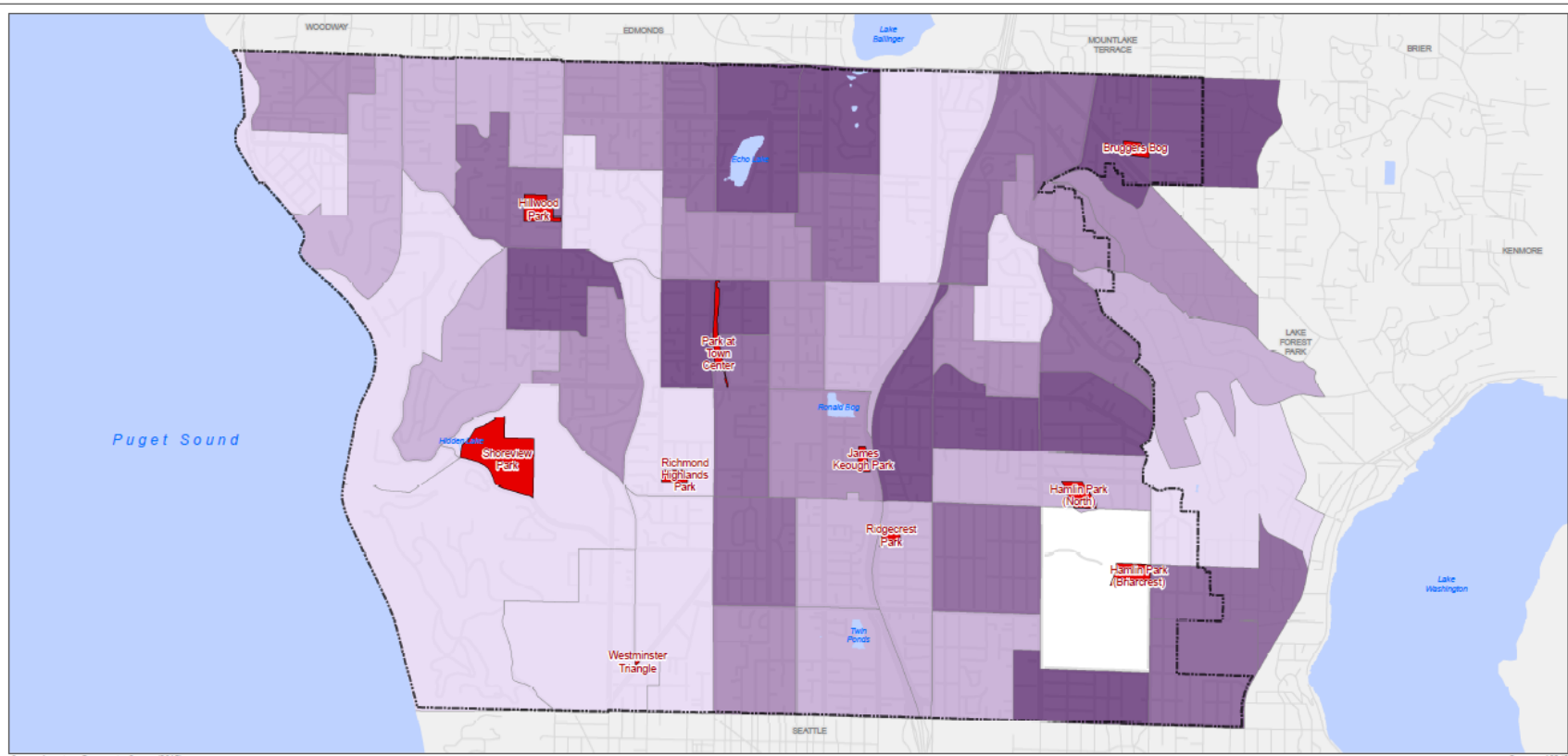
 Investment Opportunities

**Income Level**




This map is not an official map. No warranty is made concerning the accuracy, currency, or completeness of data depicted on this map.

Density of Population Under 18



Source: American Community Survey (2015)

Date: 12/26/2018 Request: 19245



**CITY OF SHORELINE**  
Geographic Information System


**Age**

Density of Population Under 18 Years Old  
by Census Block Group (ACS 2015)

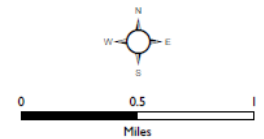
**Legend**

Investment Opportunities

Pop. Under 18 Years Density (Quantile)



Low High

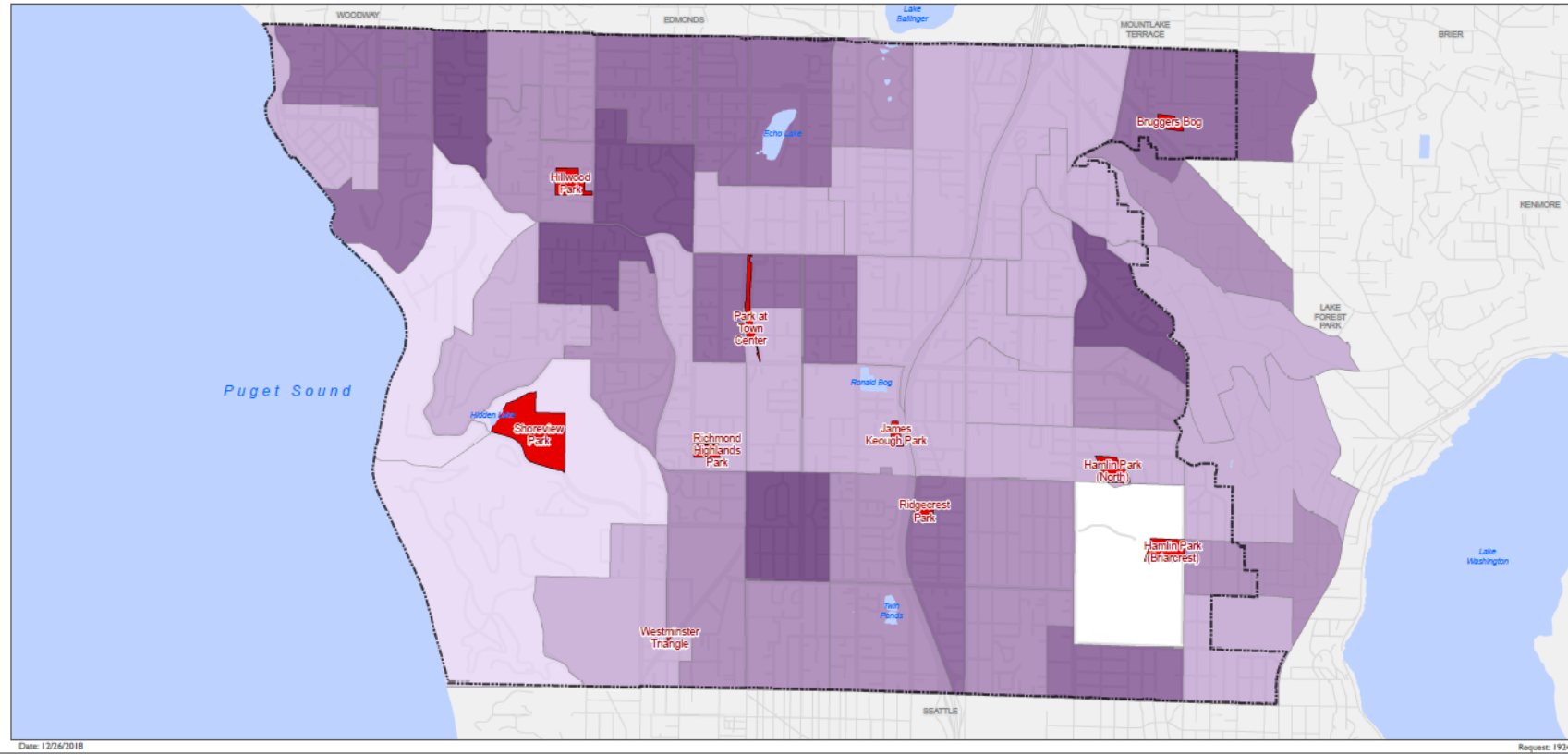


0 0.5 1  
Miles  
1:28,000

This map is not an official map. No warranty is made concerning the accuracy, currency, or completeness of data depicted on this map.



Density of Population Over 60



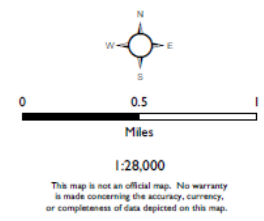
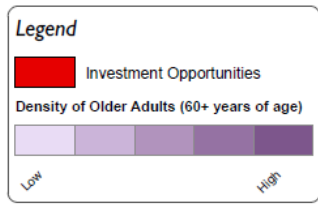
Date: 12/26/2018

Request: 19245

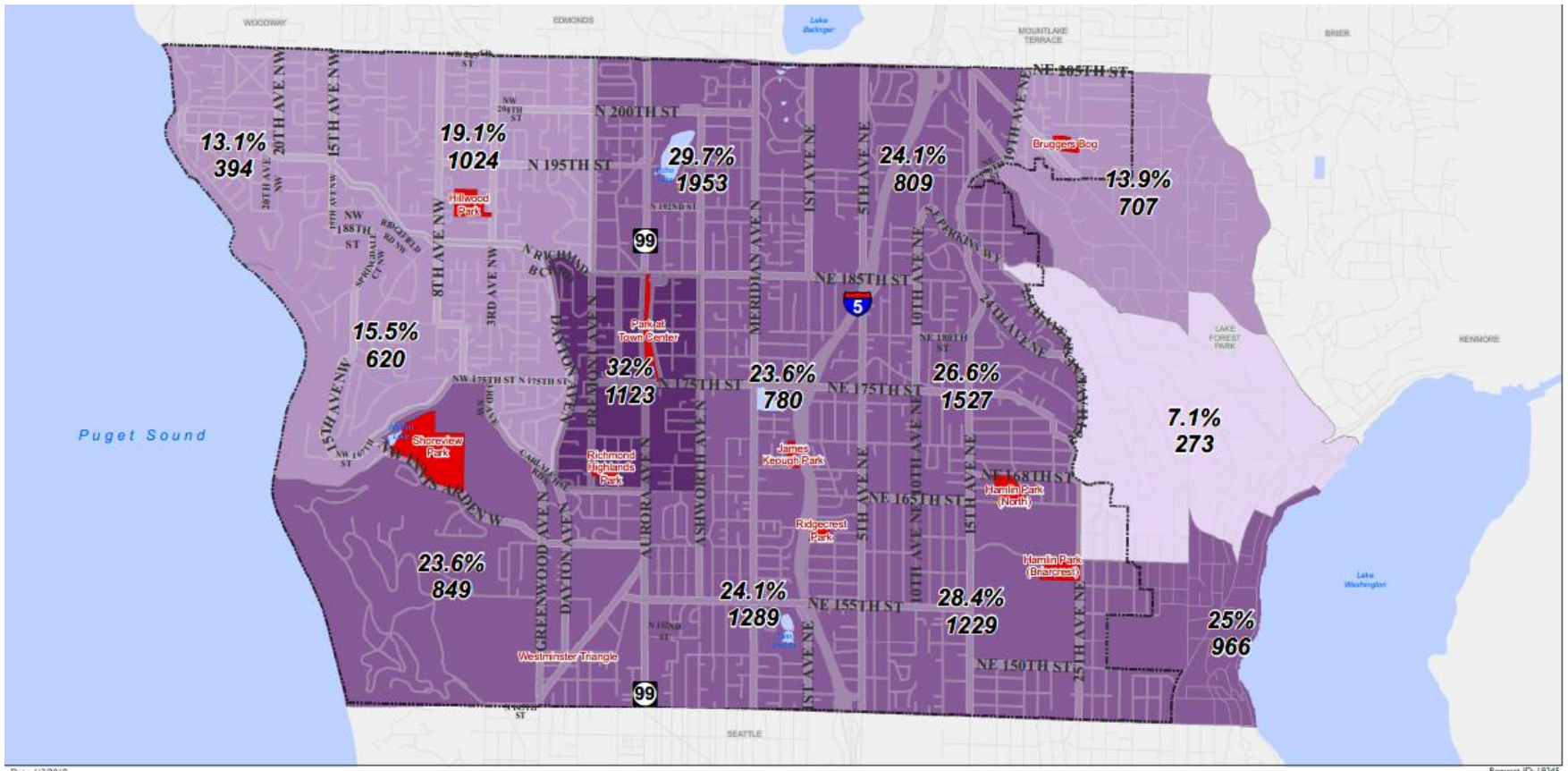


**Age**  
 Density of Older Adults (60+ years old)\*  
 by Census Block Group (ACS 2015)

\* Eligibility for the Older Americans Act starts at age 60.



Percentage of Population Who Speak a Language Other than English at Home

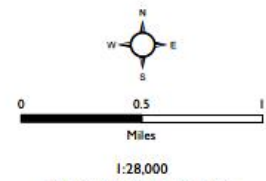
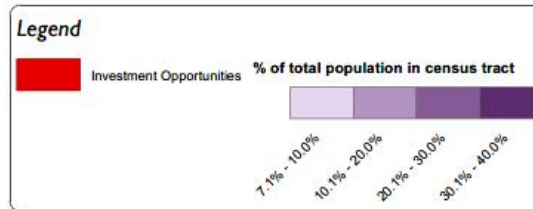


Date: 1/3/2019

Request ID: 19245



Percentage of Population who Speak a Language Other than English at Home  
 American Community Survey (2015)



This map is not an official map. No warranty is made concerning the accuracy, currency, or completeness of data depicted on this map.

## Appendix D: Proposed Amenities Count - PFAC Priority Options

(Full Development amenity counts are in parenthesis)

	Total	Brugger's Bog Park	Briarcrest Community Park (Hamlin)	Hamlin Park North	Hillwood Park	James Keough Park	Park at Town Center	Richmond Highlands Park	Ridgecrest Park	Shoreview Park	Westminster Triangle Park
ADA playground	1 (1)							1 (1)			
New synthetic turf field	0 (2)							0 (1)		0 (1)	
Spray park	2 (2)		1 (1)		1 (1)						
New off-leash area	2 (2)					1 (1)			1 (1)		
Skateboard feature	0 (2)		0 (1)		0 (1)						
Amphitheater	0 (2)		0 (1)							0 (1)	
Adventure playground	0 (2.5)			0 (1)		0 (0.5)				0 (1)	
Community garden	.5 (3)		0.5 (1)			0 (1)		0 (1)			
Replaced playground	1 (2)	1 (1)								0 (1)	
New restroom	1 (3)	1 (1)				0 (1)			0 (1)		
New playground	3 (4)		1 (1)			1 (1)			1 (1)		0 (1)
Multi-purpose/ basketball court	2 (4)	1 (1)				0 (1)		1 (1)	0 (1)		
Paved loop path	5.5 (9)	1 (1)	1 (1)	0 (1)	0 (1)	0.5 (1)	1 (1)	1 (1)	1 (1)	0 (1)	
Art installation	2 (9)	1 (1)	0 (1)		0 (1)	0 (1)	1 (1)	0 (1)	0 (1)	0 (1)	0 (1)

## Appendix E: Investment Opportunity Scenario Tool

Investment Opportunity					Scenario Builder					
Investment Opportunity	Title	Option	Construction Cost	Added General Fund O&M Costs	Short Term (15 Years)			Long Term (30 Years)		
					"In"	Construction Cost	Annual O&M Costs	"In"	Construction Costs	Annual O&M Costs
1	Bruggers Bog	Full	\$ 5,361,000	\$ 29,000	in	\$ 5,361,000	\$ 29,000		\$ -	\$ -
		A	\$ 2,613,000	\$ 9,000		\$ -	\$ -		\$ -	\$ -
2	Briarcrest Community Park (Hamlin)	Full	\$ 9,552,000	\$ 44,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 6,641,000	\$ 30,000	in	\$ 6,641,000	\$ 30,000		\$ -	\$ -
		B	\$ 3,892,000	\$ 28,000		\$ -	\$ -		\$ -	\$ -
3	Hamlin Park North	Full	\$ 3,980,000	\$ 13,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 1,025,000	\$ 6,000		\$ -	\$ -		\$ -	\$ -
4	Hillwood Park	Full	\$ 13,941,000	\$ 46,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 10,327,000	\$ 37,000		\$ -	\$ -		\$ -	\$ -
		B	\$ 4,199,000	\$ 34,000	in	\$ 4,199,000	\$ 34,000		\$ -	\$ -
5	James Keough Park	Full	\$ 6,368,000	\$ 47,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 4,292,000	\$ 29,000	in	\$ 4,292,000	\$ 29,000		\$ -	\$ -
		B	\$ 1,586,000	\$ 11,000		\$ -	\$ -		\$ -	\$ -
		C (OLA)	\$ 1,350,000	\$ 11,000		\$ -	\$ -		\$ -	\$ -
6	Park at Town Center	Full	\$ 10,000,000	\$ 41,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 3,000,000	\$ 9,000	in	\$ 3,000,000	\$ 9,000		\$ -	\$ -
7	Richmond Highlands Park	Full	\$ 9,907,000	\$ 30,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 5,579,000	\$ 9,000	in	\$ 5,579,000	\$ 9,000		\$ -	\$ -
		B	\$ 1,770,000	\$ 5,000		\$ -	\$ -		\$ -	\$ -
8	Ridgecrest Park	Full	\$ 5,361,000	\$ 48,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 3,357,000	\$ 27,000	in	\$ 3,357,000	\$ 27,000		\$ -	\$ -
9	Shoreview Park	Full	\$ 18,122,000	\$ (47,000)		\$ -	\$ -		\$ -	\$ -
	OLA Only	A	\$ 1,825,000	\$ 25,000	in	\$ 1,825,000	\$ 25,000		\$ -	\$ -
	Field with lights Only	B	\$ 6,199,000	\$ (91,000)		\$ -	\$ -		\$ -	\$ -
	Field without lights	C	\$ 4,030,000	\$ (40,000)		\$ -	\$ -		\$ -	\$ -
10	Westminster Triangle Park	Full	\$ 3,630,000	\$ 19,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 243,000	\$ 1,000		\$ -	\$ -		\$ -	\$ -
11	Property Acquisition	Full	\$ 45,000,000	\$ 112,500		\$ -	\$ -		\$ -	\$ -
		A	\$ 15,000,000	\$ 37,500		\$ -	\$ -	in	\$ 15,000,000	\$ 37,500
		B	\$ 5,000,000	\$ 12,500		\$ -	\$ -		\$ -	\$ -
12	Trails	Full	\$ 2,425,000	\$ 6,063	in	\$ 2,425,000	\$ 6,063		\$ -	\$ -
		A	\$ 1,213,000	\$ 3,033		\$ -	\$ -		\$ -	\$ -
13	Forest Restoration	Full	\$ 1,000,000	\$ 2,500	in	\$ 1,000,000	\$ 2,500		\$ -	\$ -
		A	\$ 500,000	\$ 1,250		\$ -	\$ -		\$ -	\$ -
14	Public Art	Full	\$ 1,000,000	\$ 2,500		\$ -	\$ -		\$ -	\$ -
		A	\$ 500,000	\$ 1,250		\$ -	\$ -		\$ -	\$ -
15	Kruckeberg Botanic Garden	Full	\$ 2,000,000	\$ 5,000		\$ -	\$ -		\$ -	\$ -
		A	\$ 500,000	\$ 1,250		\$ -	\$ -		\$ -	\$ -
<b>SUBTOTAL</b>						\$ 37,679,000	\$ 200,563		\$ 15,000,000	\$ 37,500
16	<b>Community and Aquatics Center</b>	Full	\$ 79,800,000	\$ (200,000)		\$ -	\$ -	in	\$ 79,800,000	\$ (200,000)
	Exclude Gym and walking track	A	\$ 71,100,000			\$ -	\$ -		\$ -	\$ -
	Aquatics and admin only	B	\$ 53,300,000			\$ -	\$ -		\$ -	\$ -
	add 2 lanes	C	\$ 1,200,000	\$ 15,500		\$ -	\$ -	in	\$ 1,200,000	\$ 15,500
	add seperated diving capacity	D	\$ 2,700,000	\$ 34,700		\$ -	\$ -		\$ -	\$ -
	add spectator viewing	E	\$ 400,000	\$ 5,000		\$ -	\$ -	in	\$ 400,000	\$ 5,000
	add dedicated senior space	F	\$ 5,700,000	\$ 59,300		\$ -	\$ -	in	\$ 5,700,000	\$ 59,300
<b>SUBTOTAL</b>						\$ -	\$ -		\$ 87,100,000	\$ (120,200)
<b>Total Package</b>						\$ 37,679,000	\$ 200,563		\$ 102,100,000	\$ (82,700)

Estimated Impact on median valued house			
15-year bond impact per \$1M in debt	\$ 3.61	\$ 136	\$ 369
20-year bond impact per \$1M in debt	\$ 2.98	\$ 112	\$ 304
30-year bond impact per \$1M in debt	\$ 2.48	\$ 93	\$ 253

Cost of 2006 Park Bond that expires in 2021			
		\$ 72	\$ 72
Estimated Impact on median valued house NET Increase			
15-year bond impact per \$1M in debt	\$ 3.61	\$ 64	\$ 297
20-year bond impact per \$1M in debt	\$ 2.98	\$ 40	\$ 232
30-year bond impact per \$1M in debt	\$ 2.48	\$ 21	\$ 181

<b>15-Year Total</b>	<b>\$37,679,000</b>		<b>TOTAL</b>	
<b>30-Year Total</b>	<b>\$102,100,000</b>		<b>\$139,779,000</b>	
<b>Impact on Median Valued Home</b>	<b>Years 1-15</b>		<b>Years 16-30</b>	
<b>Total Impact</b>	<b>\$389</b>	<b>\$32</b>	<b>\$253</b>	<b>\$21</b>
<b>Net Impact (less 2006 expiration)</b>	<b>\$317</b>	<b>\$26</b>	<b>\$181</b>	<b>\$15</b>



City of Shoreline  
Resident Priorities Survey  
***DRAFT*** – April 2019

# Methodology

- ▶ Multi-modal mail and online survey of Shoreline households using Address-Based Sampling (ABS)
- ▶ Survey conducted March 7<sup>th</sup> – April 2<sup>nd</sup>, 2019
- ▶ 1,379 surveys completed (n), including 1,051 by mail and 358 online
- ▶ Weighted n=741; Overall weighted margin of error  $\pm 3.6$  percentage points
- ▶ Reminders were made via Interactive Voice Response (IVR) telephone calls
- ▶ Responses were weighted by key household demographics to better reflect the most recent Census estimates for residential households in the City of Shoreline

Please note that due to rounding, some percentages may not add up to exactly 100%.

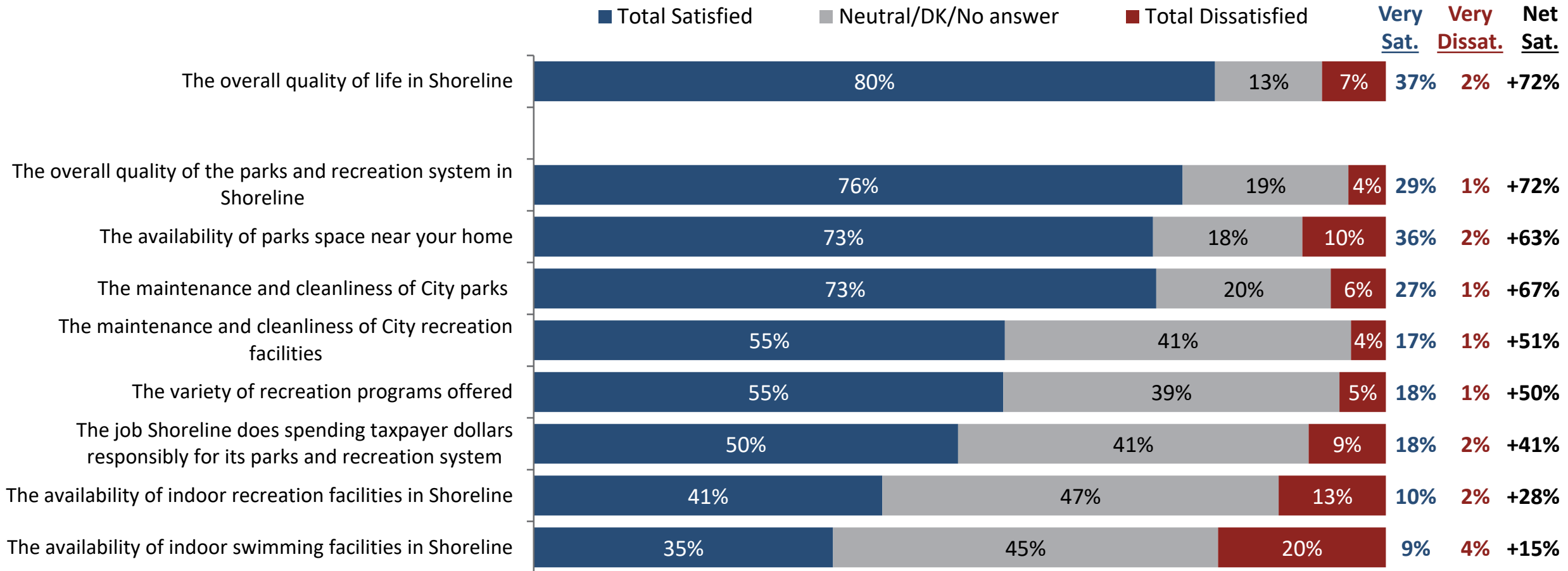




# Issue Environment

# Parks Element Satisfaction

*Most residents are satisfied with the overall quality of life in Shoreline. Most are also satisfied with Shoreline’s parks and rec system overall, and specifically with the availability of parks near their home and the maintenance and cleanliness of parks. On other parks and recs attributes, dissatisfaction is low, but significant percentages are either neutral or cannot rate the attributes. One-in-five are dissatisfied with the City’s indoor swimming facilities, although most are only somewhat dissatisfied.*



Q2. Please rate your overall satisfaction with the following items related to quality of life in the City of Shoreline, using a scale of 1 to 5, where 5 means “Very Satisfied” and 1 means “Very Dissatisfied.”

# Recreation & Aquatics Center Priority – Initial

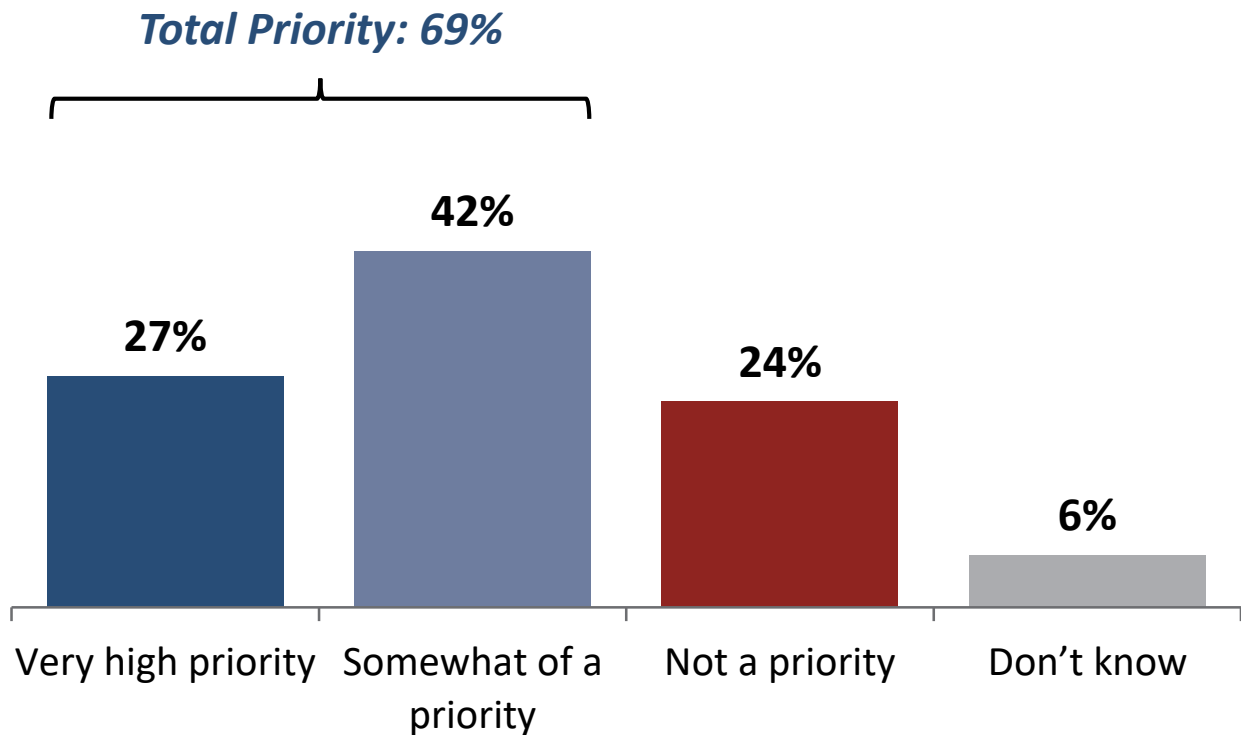
Initially, about a quarter of residents believe a combined CAC facility measure is a very high priority and two-in-five believe it is somewhat of a priority. Another quarter do not believe a CAC measure is a priority at all. Uncertainty is relatively low at this point.

*“Shoreline Pool is reaching the end of its useful life. It needs significant repairs and renovations just to keep it operating at current levels. The City of Shoreline’s Spartan Recreation Center is also in need of repairs. There is an opportunity to build a new facility which combines an aquatics center and recreation center to create more programmatic and administrative efficiencies.*

*The City of Shoreline would need to present a voter-approved property tax ballot measure to voters in order to fund a new facility to replace the Shoreline Pool and Spartan Recreation Center. This measure would provide funds to build a facility that could include a competition and exercise pool, a splash area and lazy river, a gymnasium, fitness rooms and exercise studios, and community gathering spaces.*

*In general, do you think a combined City of Shoreline community recreation and aquatics center measure should be a very high priority, somewhat of a priority, or not a priority?”*

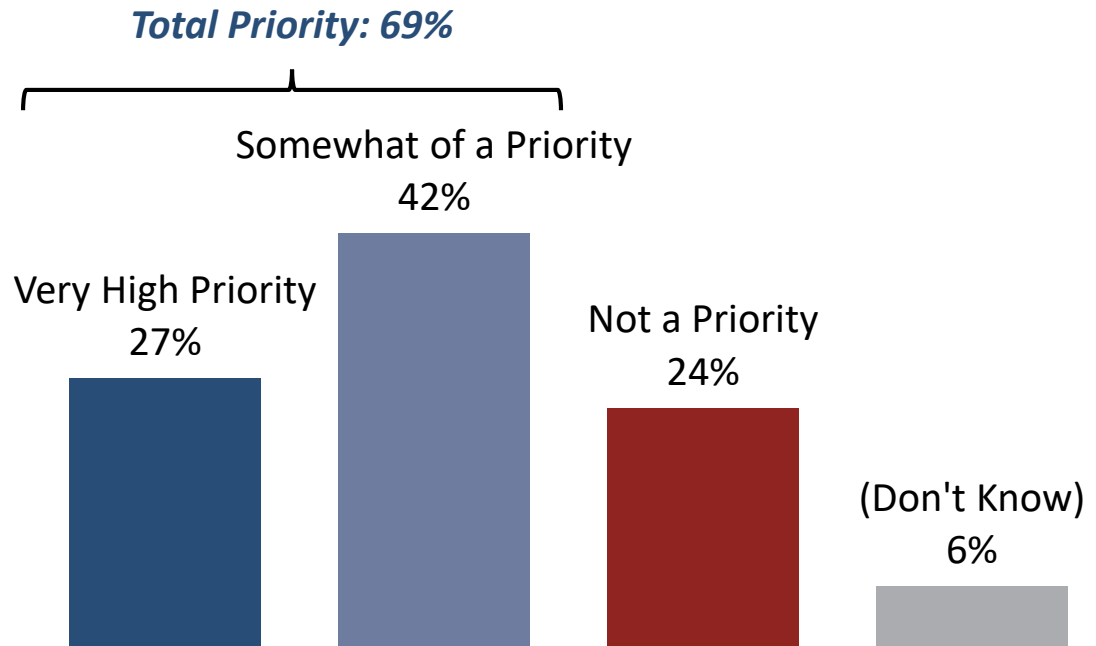
## Community Recreation & Aquatics Center Initial Description



# Recreation & Aquatics Center Priority – With Cost

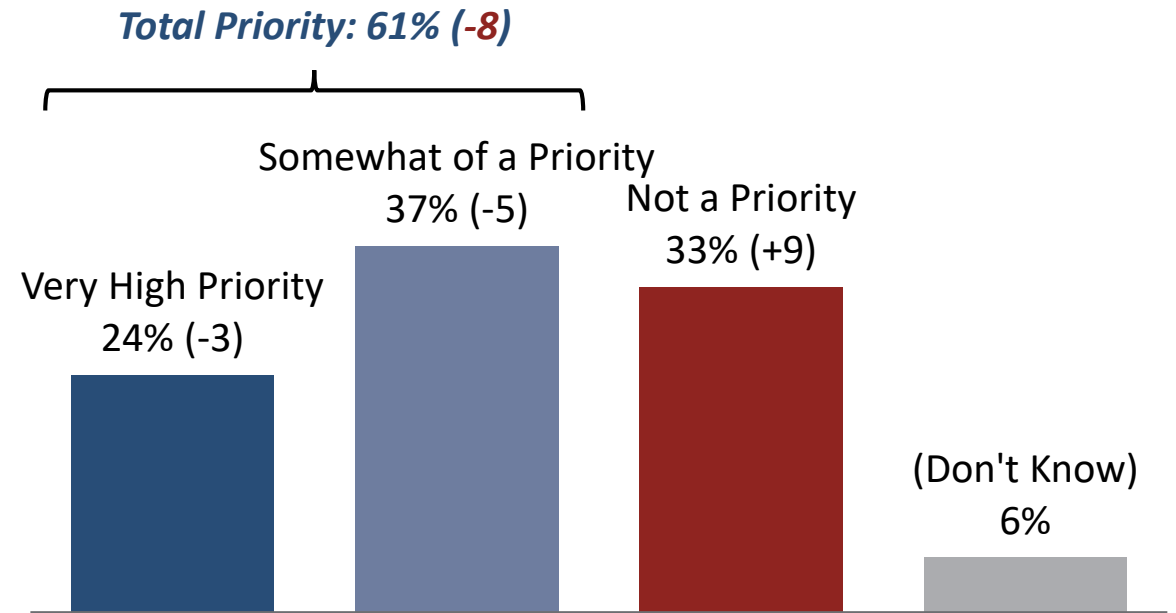
Priority ratings drop once median annual and monthly cost information is introduced - the percentage of residents who say a CAC measure is priority drops 8 points and the percentage who say it is not a priority increases 9 points.

## Initial Information



## With Cost Information

*“The City of Shoreline estimates the cost to build a community and aquatic center at \$85 million. If voter approved, the City would likely issue 20 year bonds that would cost the owner of a median-priced home in Shoreline about \$181 per year or about \$15 per month.”*



Q11 & 14. Knowing this, do you think a City of Shoreline community recreation and aquatic center measure should be a very high priority, somewhat of a priority, or not a priority?

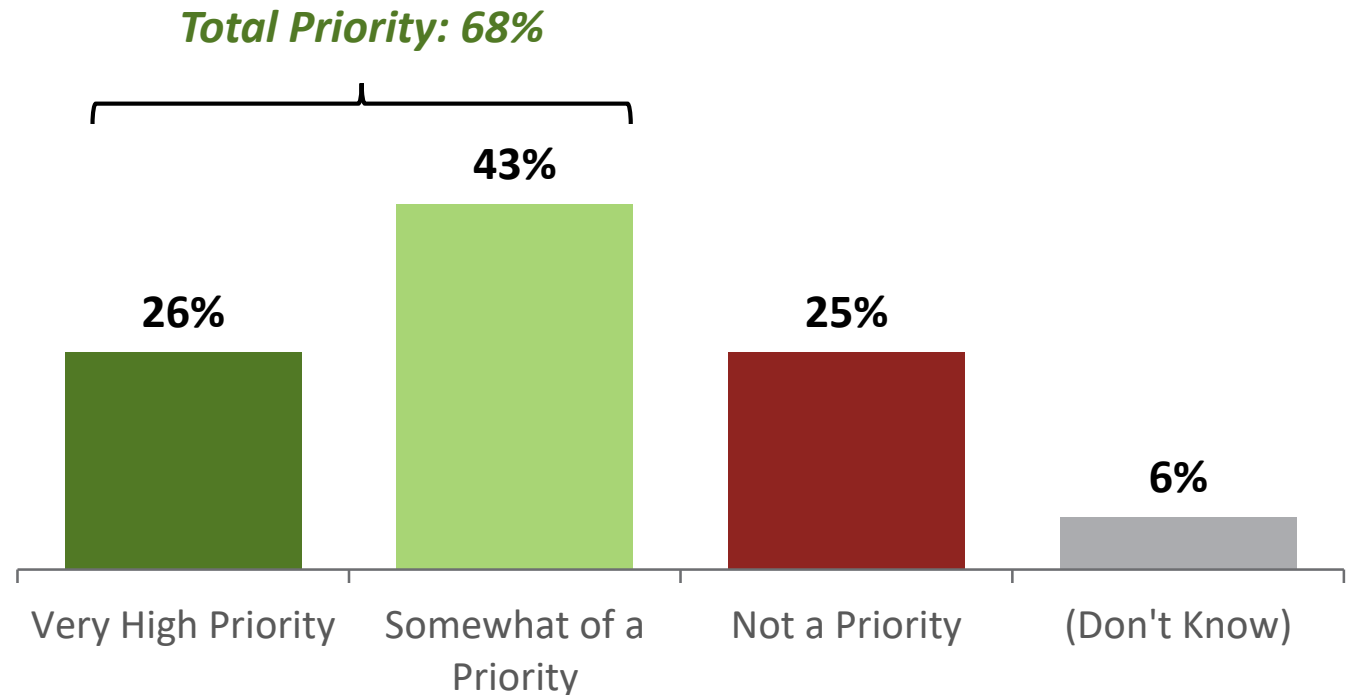
# Park Space Improvements & Expansion - Initial

*As with a CAC measure, one-quarter residents strongly prioritize a park space improvements and expansion measure at the outset, while another two-in-five see it as somewhat of a priority. One in four do not view these parks investments as a priority.*

*“In 2006, Shoreline voters approved a park bond measure that enabled the City of Shoreline to expand the park system by 24.7 acres and make substantial improvements to nine parks. That bond is set to expire in 2021. The City is looking at another voter-approved property tax ballot measure in order to fund the acquisition of more park space and make improvements to other parks.*

*Knowing this, do you think a City of Shoreline park space improvements and expansion measure should be a very high priority, somewhat of a priority, or not a priority?”*

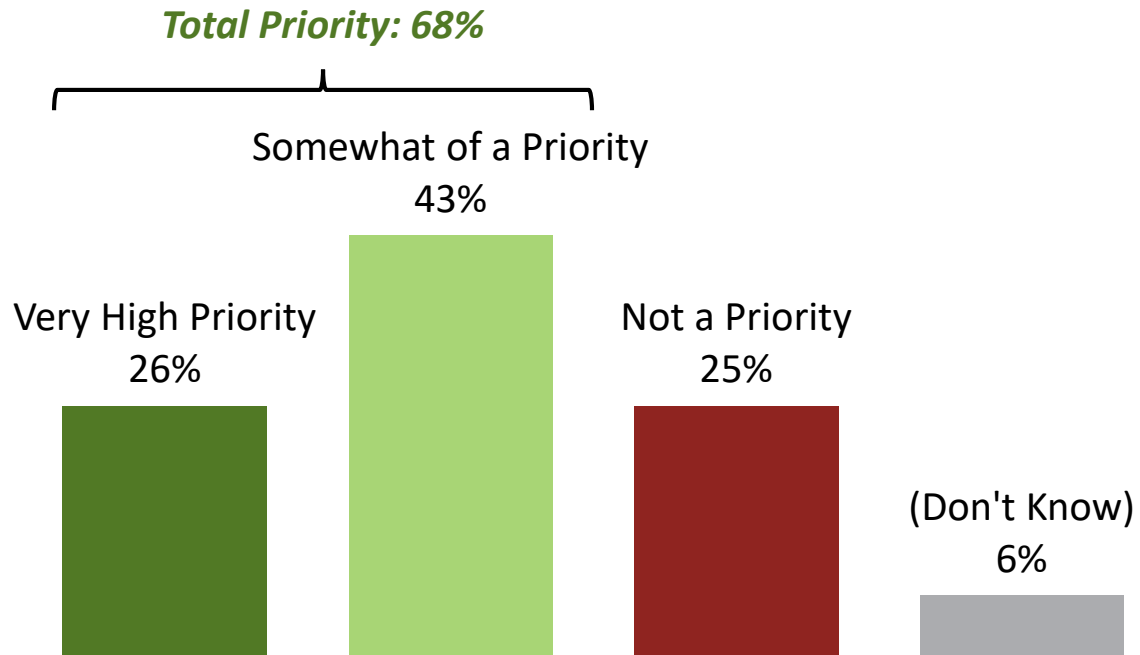
## Park Space Improvements & Expansion Initial Priority



# Park Space Improvements & Expansion – With Cost

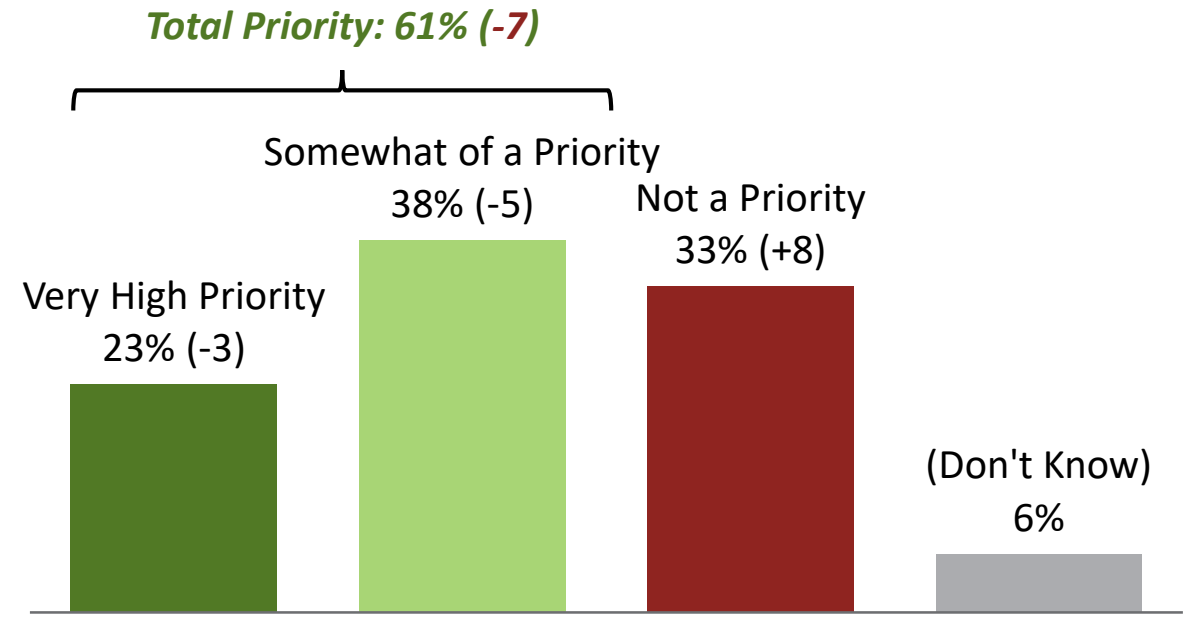
As with the CAC measure, prioritization of a park space improvements measure drops 8 points after cost info and the percentage who say it is not a priority increases 8 points.

## Initial Information



## With Cost Information

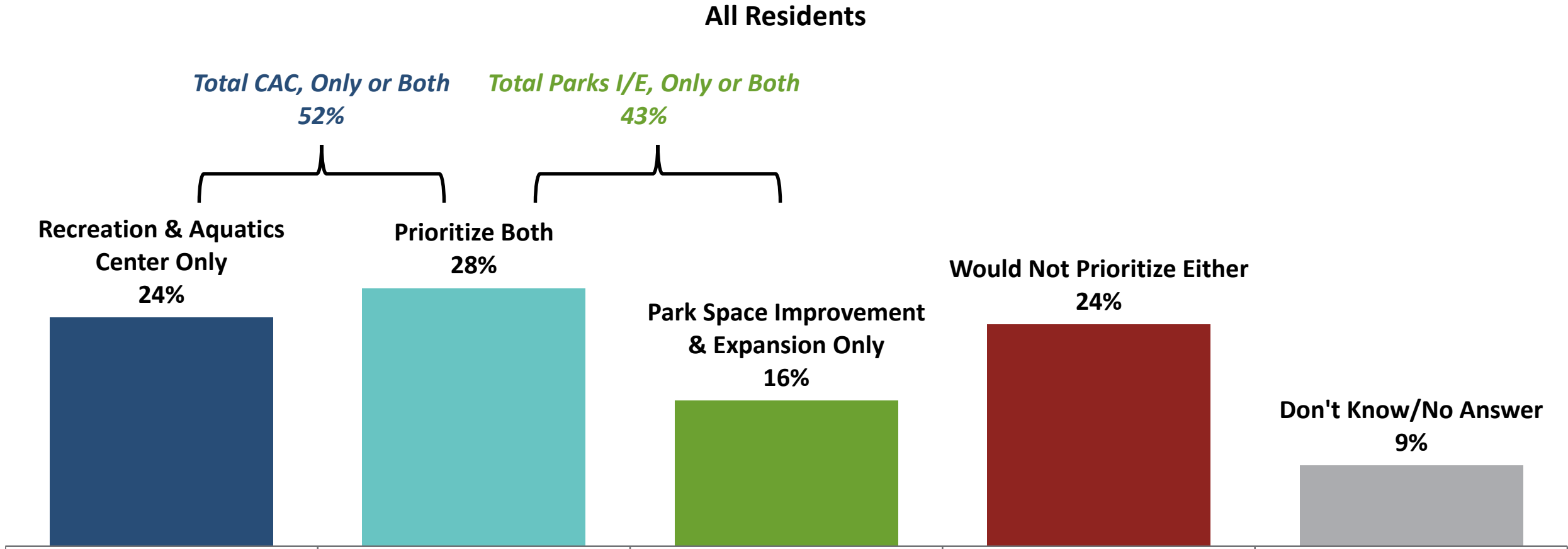
“The City of Shoreline estimates the cost to acquire new park space and make park improvements at \$30 million. If voter approved, the City would likely issue 15 year bonds that would cost the owner of a median-priced home in Shoreline about \$108 per year or about \$9 per month.”



Q13 & Q15. Knowing this, do you think a City of Shoreline park space improvements and expansion measure should be a very high priority, somewhat of a priority, or not a priority?

# Combined CAC & Parks I/E Priorities

When asked which of the two potential measures they would prioritize – while offering both and neither as options – more people choose the CAC measure (24% prioritize) than the park space improvements and expansion measure (16%). Almost 3-in-10 (28%) say they prioritize both.



Q16. Would you prioritize the recreation and aquatics center measure only, prioritize the park space improvement and expansion measure only, prioritize both measures, or would you not prioritize either measure?

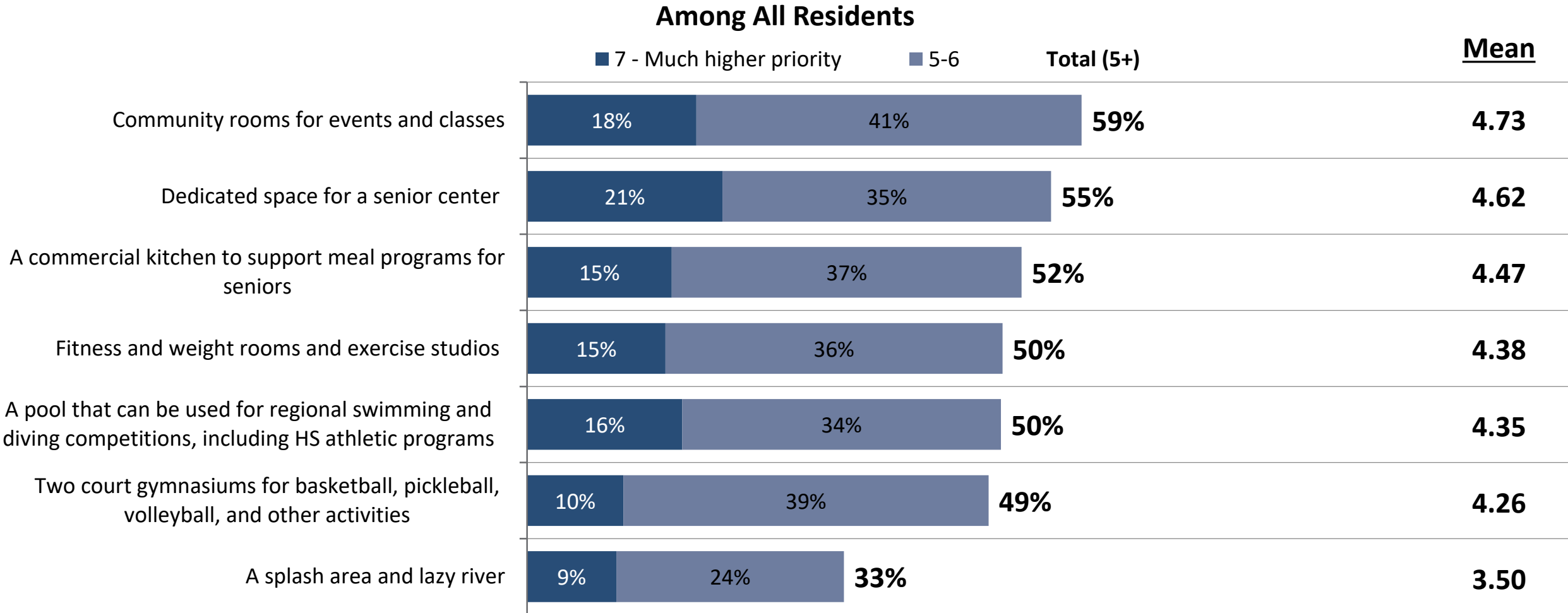


# Component Priorities



# CAC Facility Priorities – Overall

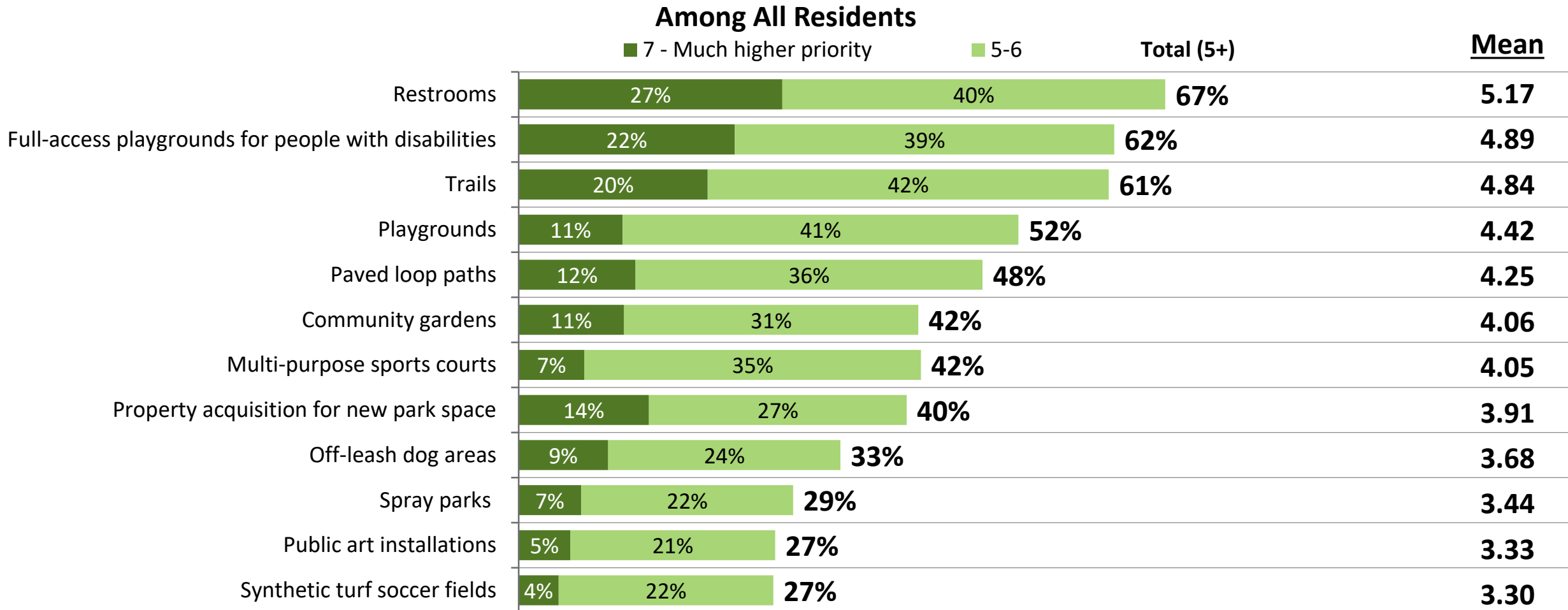
Half or more residents consider 6 of the 7 CAC components tested a priority. A splash area and lazy river is the lowest priority.



Q17-23. The City of Shoreline is evaluating ideas for replacing Shoreline Pool and Spartan Recreation Center and would like to know about your priorities for a potential new, consolidated facility. For each of the following, please indicate how high a priority that item is for you.

# Park Improvement Priorities – Overall

*Among the parks components tested, residents prioritize restrooms, along with fully-accessible playgrounds, trails, and playgrounds. Synthetic turf soccer fields, public art installations, spray parks, and off-leash dog areas are residents' lowest improvement priorities.*



Q24-35. The City is evaluating ideas for making improvements to our park system and would like to know about your priorities for different improvements. For each of the following, please indicate how high a priority that item is for you.

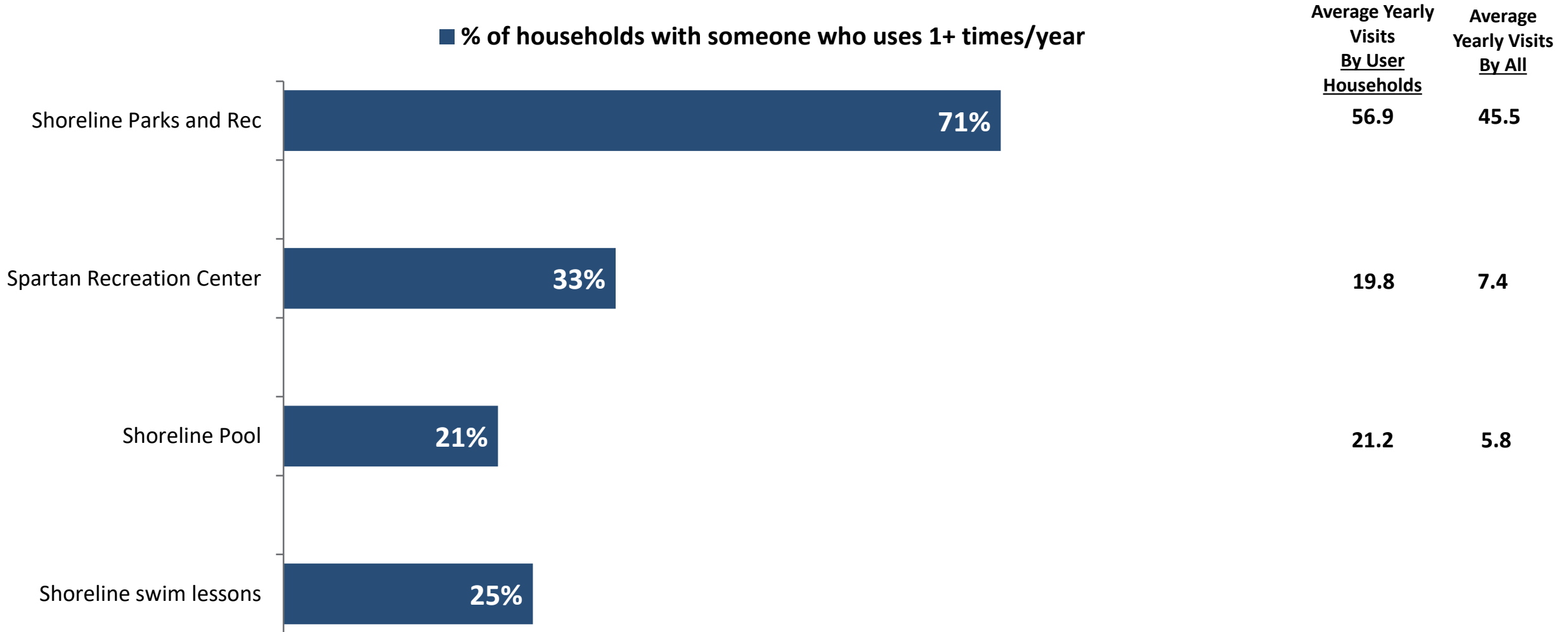


**Usage**

# Parks & Rec Facility Usage

Nearly three-quarters of households have someone who uses Shoreline’s parks and rec facilities at least once per year, a third use the Spartan Rec Center, and one-in-five use the Shoreline Pool. A quarter of households have someone who has taken swimming lessons at Shoreline Pool.

■ % of households with someone who uses 1+ times/year



Q36. In the last year, about how many times would you say you or someone in your household has used Shoreline parks and recreation facilities?



# Demographics

# Demographics

Demographic Group	% of respondents
<b>Overall</b>	<b>100%</b>
Male	46%
Female	49%
Other/Non-binary	1%
18-39	19%
40-49	15%
50-64	29%
65+	37%
White	75%
POC	20%
College Grad	65%
Non-College Grad	34%
<\$75K Household Income	38%
\$75K-<\$150K Household Income	34%
\$150K+ Household Income	18%
Owner/Buyer	66%
Renter	34%

9a-70

*\* % of no answer responses not shown.*

# Demographics

Demographic Group	% of respondents
<b>Overall</b>	<b>100%</b>
Zip Code: 98133	44%
Zip Code: 98155	38%
Zip Code: 98177	18%
Kids in Household	21%
No Kids in Household	78%
Person with Disability	5%
No one with Disability	94%
Region: East	35%
Region: Central	26%
Region: West	37%
Dog Owner	31%
Non-Dog Owner	69%
English	92%
Non-English	8%

*\* % of no answer responses not shown.*

# Summary of Findings

- ▶ Residents are largely satisfied with Shoreline's parks and rec system. Fewer people use or are familiar with the City's recreation facilities and programs. One-in-five are dissatisfied with the availability of indoor swimming facilities.
- ▶ Nearly half say they are aware of plans for the new Community Recreation and Aquatics Center.
- ▶ When asked separately, both potential measures are seen as a priority by two-thirds of residents, however, only 1-in-4 say they are a very high priority.
- ▶ Prioritization of both potential measures is driven by younger residents, those with kids in the household, and those in higher-income households.
- ▶ There is some cost sensitivity surrounding both potential measures but a majority still see both as a priority after cost info.



# Summary of Findings

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- ▶ Set against each other, more residents would prioritize a CAC measure than a park space measure.
- ▶ The CAC's core pool and gym investments are among the strongest drivers for those who already highly prioritize the CAC measure. Those with weaker support prioritize community rooms, fitness/weight rooms and exercise studios, and dedicated senior center space at least as much, if not more than the pool and gym. The splash pool and lazy river is the lowest-tested priority among both groups.
- ▶ Priorities are mixed for the individual parks improvements tested. Strong majorities of residents prioritize restrooms, fully-accessible playgrounds, and trails. Public art installations, turf soccer fields, spray parks, and off-leash dog parks are far less popular.



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