City of Bothell

Parks, Recreation & Open Space Action Program

UPDATE

Bothell, Washington
Adopted
January 24, 2014

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Chapter 1

Executive Summary

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1.1 Introduction

The City of Bothell has experienced a population growth from 30,609 in 2006 to 40,500 in 2014, an increase of approximately 25% (this includes the annexation of the King County annexation areas that was effective February 28, 2014). According to the State Office of Financial Management, by 2025, the population is expected to reach 44,500 in the city's current boundaries. The remaining growth area will include a population of 22,247 that Bothell currently provides parks and recreation services to. To plan for this growth and meet current Growth Management Act requirements, the City began the process of updating its *Parks, Recreation & Open Space Action Program (PROSAP)* in March, 2013. This document is a planning tool that will guide decisions involving the acquisition, development, operations and programming of parks, recreation and open space through the year 2025 with an update every six years or sooner. The planning area for this document includes the current Bothell city limits and the recommended urban growth boundary (Figure 1).

People who live, work, or visit the City of Bothell find that availability of parks and time used for recreation activities are important to health, economic stability and quality of life. However, interests and participation in recreation vary, and are personal, individual choices. A fundamental definition of recreation, or the use of leisure time, might be:

> ***". . . any portion of an individual's time not occupied by employment or life's essential activities is leisure time, which is pursued for its own sake, to recreate, to experience the opposite of toil and enrich the body, mind and human spirit. . ."***

As a result, planning for parks, recreation and open space in Bothell should consider not just the physical elements of traditional parks, but the quality human experiences within the overall realm of recreation activities. For the purposes of this study, ***parks*** refer to those facilities that are used for active and passive, formal and informal activities such as organized sports or picnicking. Park facilities include picnic areas, playgrounds, fields, trails and other outdoor recreation facilities. ***Recreation*** refers to both organized programs and individual leisure activities. ***Open space*** refers to the natural systems (wetlands, steep slopes, streams and river corridors) that define the City's sensitive areas, as well as the urban forests and vegetative buffers that surround the community. They are the areas considered "green" throughout Bothell, with no distinction given to ownership, public access, or use. Often, though not always, they are preserved through City development regulations or other restrictions such as purchasing development rights. Open space may be undeveloped or minimally developed to preserve the natural character of the system. While open space is important to the community, it does not necessarily provide access but can provide visual relief.

The recreation needs of the community are met through a combination of public and private resources. The City provides public parks and offers recreation programs. Other non-public facilities (e.g.: golf courses and gun ranges) and programs (e.g.: youth sports, Northshore Senior Center and YMCA classes) are also available to the residents. Since not all of these are equally accessible, they have not been included in the system. While school district playgrounds and sportsfields are available on a more limited basis, after school hours and during the summer, there are no formal agreements that insure these facilities will remain available to the public during non-school hours. Therefore, while it has been recognized that school play areas provide recreation value within the community, schools have not been included in determining the level of service.

The City's overall objective, through the PROSAP planning process, is to develop a well-designed and maintained system of parks, recreation and open space facilities and programs – a parks and recreation system – that encourages optimum use of recreation resources available to Bothell residents and improves their quality of life.

To accomplish this, the *PROSAP Update* will:

- *Establish goals and objectives for parks, recreation and open space.*
- *Inventory and evaluate existing public and private parks, recreation, and open space facilities and programs.*
- *Recommend a foundation level of service.*
- *Forecast demand and needs for future parks, recreation and open space facilities and programs.*
- *Estimate the dollar value of existing and proposed park, recreation and open space facilities.*
- *Recommend park, recreation and open space improvements to meet the projected needs identified and*
- *Propose an implementation program concurrent with the City's adopted Capital Facilities Plan including funding opportunities that could be considered to implement the plan through the year 2025.*

1.2 The Process

Community participation is a key component to the success in implementing PROSAP. Four community meetings were held providing an opportunity for community members to share their thoughts on the current condition as well as their ideas for improvements to the parks, recreation and open space system. The Parks and Recreation Board also held study sessions that incorporated a 15 minute period at the end of each meeting for further citizen comment. A survey was also developed and sent to recreation participants and park facility users and made available on line. Community feedback is integral to developing a successful parks, recreation and open space system. Feedback received from the community has been incorporated into this document. The overall public process for updating PROSAP is outlined below and described in detail in the Appendix.

Table 1 - Public Process.

DATE	MEETING	DISCUSSION/TOPICS
March 14, 2013	**Parks & Recreation Board**	**Intro to PROSAP Process & Schedule** **Review Existing Conditions & FLOS**
May 2, 2013	**Community Meeting**	**Emphasis on Parks**
May 16, 2013	**Community Meeting**	**Emphasis on Parks**
June 6, 2013	**Community Meeting**	**Emphasis on Recreation**
June 20, 2013	**Community Meeting**	**Emphasis on Open Space**
July 11, 2013	**Parks & Recreation Board**	**Study Session on Existing Conditions & FLOS**
September 12, 2013	**Parks & Recreation Board**	**FLOS, Establishing the Needs & Meeting the Needs**
October 10, 2013	**Parks & Recreation Board**	**Meeting the Needs**
November 14, 2013	**Parks & Recreation Board**	**Meeting the Needs & Executive Summary**
December 10, 2013	**City Council**	**Study Session**
January 21, 2013	**City Council**	**Public Hearing**

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1.3 Summary of Findings

As a result of the citizen involvement process and review by the City of Bothell Parks and Recreation Board and City Council, a comprehensive plan has been developed that will provide parks, recreation and open space facilities and recreation programs that begins to meet the needs of the community through 2025. The community is defined as the existing city limits as well as the urban growth area.

The 2008 plan recommended that the city acquire 59.8 acres within the current city limits and an additional 59.18 acres within the municipal urban growth area (MUGA) over the next 12 years. Cost for acquisition in 2008 was $52.4 million for park lands within the city limits and $51.8 million for those within the MUGA boundaries. Development and improvements to existing parks as well as future parks within the city limits is estimated to be $13 million and $14.6 million to develop those parks proposed for the MUGA. The current plan shows the need to acquire 40.11 additional acres within the current city limits and 46.17 within the MUGA by 2025.

In addition, PROSAP identifies a need to provide for indoor recreation opportunities and recommends the city support the Northshore Parks and Recreation Service Area in locating and developing a regional aquatics center and acquire land and develop a community center for Bothell's residents.

This plan, when implemented, provides significant gains towards our community's long term objectives.

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1.4 Goals, Policies & Actions

The PROSAP vision provides a variety of parks and recreation opportunities throughout Bothell that reflects the character and core values of the community. This vision is accomplished through a series of goals, policies and actions listed below and referenced in the *Imagine Bothell . . . Comprehensive Plan (2004*) which will be updated 2014-2015. A goal is a result or product that one strives to attain. A policy is the means by which one will accomplish the goal. An action is a specific direction given to implement a policy. The goals, policies and actions listed here may be different than those stated in the Comprehensive Plan until such time as the two documents can be updated for consistency.

Goals

PR-G1 To provide a parks and recreation system that will meet the needs and improve the quality of life for the citizens of Bothell.

PR-G2 To promote a range of recreational opportunities and provide local recreation programming which complements services offered by other agencies in the City.

PR-G3 To maintain and operate a park system to a level and quality that will enhance and promote Bothell's unique character.

PR-G4 To conserve, enhance and acquire open space, natural areas and wildlife habitat.

PR-G5 To acquire and develop land for active park and recreation facilities, with a focus in the Snohomish County portion of the city.

Policies

PR-P1 "Parks and recreation system" is defined as the facilities and programs for parks, recreation and open space in the City of Bothell.

PR-P2 The parks system shall be provided based on the foundation level of service (FLOS) as defined in the *Parks, Recreation and Open Space Action Program (PROSAP) Update*.

PR-P3 The park system shall include areas for passive and active, formal and informal recreation opportunities. The park system shall also include activities to appeal to various age groups, ethnic backgrounds and those with special needs.

PR-P4 Particular attention will be paid to providing park facilities in areas of the City currently lacking such facilities and programs.

PR-P5 Acquisition of future park sites and development of new and existing parks should be balanced.

PR-P6 The City's park mitigation program should be fully utilized to generate funds for future park acquisition and development.

PR-P7 Coordinate and pursue park system acquisition, development and surplus property dispositions, easements, rights of way, etc. with King and Snohomish Counties, Northshore School District, University of Washington Bothell Campus and other public or private providers.

PR-P8 When possible, joint use agreements should be developed with neighboring jurisdictions to support the acquisition, development, maintenance and/or use of the park system.

PR-P9 Prioritize joint-use efforts to provide trail connections throughout the City of Bothell and adjoining jurisdictions and to provide access and recreation opportunities along the Sammamish River and North Creek corridors.

PR-P10 The City's Parks, Recreation and Open Space Action Program should be coordinated with the Natural Environment Element of the Comprehensive Plan and other related elements and plans in order to consistently take advantage of opportunities to improve or enhance parks, recreation and open space throughout the city.

PR-P11 The City's Transportation Improvement Plan; Parks, Recreation and Open Space Action Program; Natural Environment and the other elements of the Comprehensive Plan shall be coordinated in order to consistently take advantage of opportunities to complete proposed bicycle, pedestrian and off-road trail systems and walking routes in Bothell.

PR-P12 Balance the need for parks and recreation systems with natural systems and open space to insure a proper future for the urban forests, wildlife and the preservation of ecological systems in the City of Bothell.

PR-P13 Coordinate with City planning and regulatory divisions to provide monitoring and enforcement mechanisms to ensure open space and recreation facilities provided through existing regulatory requirements are maintained and accessible to the public. Document these facilities as part of the overall parks system and encourage private development to connect these facilities to the larger network of parks in the City.

PR-P14 Recreation programs created by the City should complement services already provided by other agencies so that unfulfilled needs are met in as self-sustaining a way as possible.

PR-P15 The City of Bothell should partner with other agencies who provide recreation programs not provided by the City of Bothell to encourage availability of these programs to a variety of users (i.e., multi-generational, socio-economic, etc.).

PR-P16 Establish maintenance service programs that protect public property, preserve its value, ensure its intended function or use, life expectancy, safety, security and appearance.

PR-P17 Promote pedestrian links between park systems, schools, civic centers, neighborhoods and commercial centers throughout Bothell.

PR-P18 Promote looped pedestrian trails and walkways within each quadrant of the City.

PR-P19 Pursue development of a community center to provide recreation programs for the citizens of Bothell.

PR-P20 Expand, enhance, restore, and preserve natural systems for open space and provide trails, interpretive areas, educational programs, overlooks and other passive recreation uses within open space areas to promote and encourage an understanding of our natural environments.

PR-P21 Support and promote the stewardship of open space by community groups and educational institutions.

PR-P22 Improve regulations for new residential and commercial development which require either the dedication of park lands, provision and maintenance of recreation facilities or payment of fees in-lieu of land to a parks and recreation fund to ensure that facilities provided meet the same standards as those provided by the City in a public environment.

PR-P23 When developing or upgrading playground facilities consideration should be given to creating spaces that are safe for children with special needs. As an example, consider quiet space for play or space that limits access by children to one specific area.

PR-P24 The City of Bothell should partner with other agencies and organizations to provide stewardship, research and environmental education programs not provided by the City and to encourage understanding, maintenance, enhancement and restoration of natural areas and open space.

PR-P25 When developing or upgrading park facilities and infrastructure, consideration should be given to alternatives that lessen the impact on the environment consistent with low impact development techniques.

Actions

The following actions are in support of and in addition to the specific development plan elements and project proposals included in Chapter 4 of this document. These actions are not listed in priority. For a listing of prioritized projects see Section 4.3.

General

PR-A1 Establish a separate Department of Parks and Recreation comparable to other departments within the City to expand existing services and develop and operate new facilities.

PR-A2 Encourage and support development of local neighborhood, volunteer and community-based programs for park improvements, including participation of civic clubs, non-profit organizations, and organized groups with a vested interest in parks, recreation and open space.

PR-A3 Where appropriate, provide dual use of lands associated with public utilities, water supply reservoirs or other drainage or storm water facilities to meet recreation needs.

PR-A4 Update fees and charges for park facilities and recreation programs regularly.

PR-A5 Improve existing facilities to provide state-of-the-art parks and recreation elements, multi-generational activities, and meet the needs of the community as identified in the FLOS.

PR-A6 Update or create master plans for all City parks.

Mini Parks

PR-A7 Develop downtown open space south of Pop Keeney incorporating interpretative signage regarding Horse Creek.

PR-A8 Coordinate with private sector to develop a gateway plaza at Beardslee Blvd. and I-405.

Neighborhood Parks

PR-A9 Actively pursue acquisition of new park land for new neighborhood parks in Bothell including but not limited to the following subareas: Waynita/Simonds/Norway Hill, Fitzgerald Road/35th Ave. SE, and Thrasher's Corner/Red Hawk.

PR-A10 Develop and maintain inter-local agreements with the Northshore School District for joint development, access and/or "right-of-use" of school sites for the general public during non-school hours.

PR-A11 Establish standards for park improvement and maintenance thereof for private recreation facilities within developments.

PR-A12 Develop the downtown park site in coordination with the downtown revitalization plan.

PR-A13 Develop a master plan for William Penn Park after existing water tank is replaced.

Community Parks

PR-A14 Implement the adopted 2008 master plan for the Park at Bothell Landing and develop in phases as funding is available.

PR-A15 Secure and develop a centrally located site for a permanent skate park.

PR-A16 Implement the 2012 adopted master plan for Blyth Park and develop in phases as funding is available.

PR-A17 Encourage citizen volunteers to recommend a location for an off-leash dog area and to achieve development through fundraising.

PR-A18 Implement the 2013 adopted master plan for 1st Lt. Nicholas Madrazo Memorial Park.

PR-A19 Determine location and develop a hand boat launch along the Sammamish River.

Athletic Fields

PR-A20 Athletic fields may be upgraded to provide extended year-round use with improvements such as, but not limited to, drainage, lighting, support facilities and/or synthetic surfacing through a master plan process.

PR-A21 Acquire and develop new sites for athletic facilities as identified in the FLOS and where feasible. Fields should be designed to accommodate a wide variety of sports, including lacrosse, rugby and cricket.

PR-A22 Improve North Creek Sportsfield #3 with installation of synthetic surfacing and other related improvements.

Regional Facilities

PR-A23 Develop and enhance existing regional facilities jointly with other public or private organizations, agencies or special interest groups and as market conditions allow.

PR-A24 Complete development of Centennial Park in accordance with the 2002 Master Plan.

PR-A25 Support development of an aquatics facility to replace the Northshore Pool. The aquatics facility should be developed jointly with other regional providers and/or neighboring jurisdictions and as a part of the NPRSA. If a regional aquatics facility is not developed by the NPRSA, a community pool in conjunction with a community center should be developed by the City.

Trails & Walking Routes

PR-A26 Provide urban trails and walking routes to maximize pedestrian and bicycle access to existing and new park system sites, commercial centers, schools, and other community facilities as an alternative to automobile access. Where feasible, walking routes should include lighting and benches.

PR-A27 Encourage development of a comprehensive trail and walking route system in the Transportation Element of the City's *Comprehensive Plan*.

PR-A28 Establish public awareness programs for the use, safety and maintenance of trails.

PR-A29 Improve trailheads along major trail and walking routes, including way-finding signage and directional signage to Bothell commercial, civic or recreational centers.

PR-A30 Develop trails and walking routes in looped patterns to enable users to easily return to their point of origin within individual park sites or larger neighborhood areas.

PR-A31 Complete the Park at Bothell Landing Loop Trail to connect to the Sammamish River /Burke Gilman Trails.

PR-A32 Construct the "East Riverside Trail" to connect the West Riverside Trail with the Sammamish River Trail. This trail should be developed jointly with King County but after other internal city trail links have been completed.

PR-A33 Develop joint use agreements with other entities to provide trail links throughout the City with particular emphasis on the Sammamish and North Creek corridors.

PR-A34 Complete the missing links of North Creek Trail including working with Snohomish County to link to North Creek Park and McCollum Park in Mill Creek.

PR-A35 Work with private developer to create a trail link between Tall Tree Park and Conifer View Park.

Open Space

PR-A36 Connect open space areas to each other, where feasible, to create corridors for wildlife migration routes and greenways throughout the City.

PR-A37 Enhance open space areas with educational and interpretive design elements.

PR-A38 Acquire property commonly known as the DNR parcel adjacent to Shelton View Elementary School.

PR-A39 Acquire the land or obtain development rights to Wayne Golf Course, Back 9.

PR-A40 Complete Sammamish River Park by acquiring privately held parcels along the banks of the Sammamish River.

PR-A41 Improve the Haynes Property to provide passive recreation use including picnic areas, benches and trails.

PR-A42 Improve the Kaysner Property to provide passive recreation uses including picnic areas, benches and trails.

PR-A43 Complete acquisition of North Creek Forest through fundraising efforts of citizen groups and individuals.

PR-A44 Engage the latest and best science to optimize habitat for wildlife in passive use open space.

PR-A45 Engage community groups to foster environmental and sustainability education in collaboration with other City departments for the City's open space.

Program Facilities

PR-A46 Build a community center to provide recreation programs for the citizens of Bothell.

PR-A47 Renovate the North Creek Schoolhouse for use as an interpretive and programming facility.

Recreation Programs & Services

PR-A48 Provide recreation programs responsive to population demographics and growth needs. Provide programs and services which are affordable, and are non-fee and user fee based, as appropriate to achieve a balance of value within a variety of recreational programs and services offered to the community.

PR-A49 Promote and/or sponsor community events, family programs, educational activities, and other social events that serve general and special populations of the community. Special populations may include age group, ethnicity, cultural heritage, youth, and children at risk.

PR-A50 Coordinate recreation programs with other service providers and participate in joint recreation services with school districts, law enforcement, social agencies and other community groups and associations, as well as surrounding jurisdictions to avoid overlapping services within Bothell.

PR-A51 Encourage use of local parks and recreation facilities for a wider range of human service information (i.e., health, personal consumer protection, nutrition, seniors, childcare, play groups, etc.).

PR-A52 Conduct a demographics analysis and citizen/user groups' participation and recreation preference surveys to coincide with regular PROSAP updates to determine parks and recreation service needs.

PR-A53 Encourage ongoing community input into the development and management of park facilities, programs and services through community and user group forums and electronic communication facilitated by the City.

PR-A54 Collaborate with the City of Bothell Landmark Preservation Board and Bothell Historical Society to promote historical and cultural education through special event programs and the preservation of historical sites within park system facilities.

PR-P55 Participate in organizing a centralized list of recreation programs offered to Bothell residents by both City and other agency or organization providers.

PR-A56 Promote pageants, festivals and events that extol the cultural and historical heritage of the City of Bothell.

Park Operations & Maintenance (O&M)

PR-A57 Develop and maintain a maintenance management system which schedules and identifies preventative maintenance, remedial maintenance and deferred maintenance work programs for park, recreation and open space facilities including structures, site improvements and tool or equipment resources.

PR-A58 Provide separate funding sources to implement the maintenance management system for both asset replacement projects, and smaller regular O&M activities throughout the park system.

PR-A59 Maintain parks, recreation and open space facilities in a manner that promotes community pride, exhibits cleanliness and security and reduces vandalism and public liability.

PR-A60 Develop and maintain appropriate park use rules and regulations that address the continuing need to ensure access, safety, law enforcement, personal and environmental protection, and protection of recreational resources as public assets.

PR-A61 Engage community groups to provide support and stewardship of parks and open spaces.

PR-A62 Use sustainable and green materials and practices for park development, improvements, and maintenance whenever feasible.

PR-A63 When adding or replacing vegetation in parks, native species should be used when determined to be practical.

Economic Performance & Finance

PR-A64 Identify and participate in growth impact related public service fees and organize assessment methods such as benefit assessments in order to finance projects that are identified by the public as needed.

PR-A65 Identify and secure alternative funding programs administered by state and federal agencies, in the form of grants and loans.

PR-A66 Collect user fees to offset operation and maintenance of park system facilities and the operational cost of providing recreational programs, while maintaining a competitive, reasonable cost to the public.

PR-A67 Where appropriate seek public/private agreements to help offset operations and maintenance of park system facilities or the operational cost of providing recreational programs.

PR-A68 When appropriate, develop public/private partnerships with commercial businesses to operate within city parks. Examples would be food concessionaires, bicycle or kayak rentals.

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Chapter 2

Existing Conditions

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2.1 Community Context

(Excerpt from Imagine Bothell . . . Comprehensive Plan, 2004)

In a little over a century, Bothell has evolved from an isolated logging village housing a handful of hardy pioneers to a multi-faceted, full service city.

Bothell is situated northeast of Lake Washington within the Seattle metropolitan area, and comprises about 12 square miles. Approximately half of the City lies in King County and half in Snohomish County. Only four other cities in Washington State straddle a county line.

The City is nestled around six moderately steep hills and is drained by two main waterways. The Sammamish River and North Creek are major natural resources in the community and, along with the topography, contribute to Bothell's image as a community of green spaces.

Bothell is experiencing substantial growth with the rebound of the housing market and the redevelopment of downtown. The downtown redevelopment is anticipated to significantly increase downtown residential density. Parks and recreation facilities will be included as part of the downtown redevelopment. A new park will be added in addition to improvements planned for the Park at Bothell Landing. Public use of private facilities similar to public improvements planned for McMenamins should be encouraged The City has proven to be particularly appealing as a location for high technology firms and is the home of a relatively rare higher-education partnership between the co-located Cascadia Community College and the University of Washington – Bothell.

Despite rapid growth, Bothell has managed to retain a "home town" feeling that extends to its residential neighborhoods, its historic downtown, and its other more recently developed business and commercial areas.

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2.2 Inventory

It is essential to establish a benchmark for current parks, recreation and open space facilities and programs to create an existing level of service (ELOS) as provided in the City of Bothell's planning area. During the inventory process, the City endeavored to identify non-City owned facilities and programs as well as those under the City's control. A summary inventory is provided in Tables 2 and 3 and an inventory is available in the appendix. To facilitate this process, Bothell's park system has been organized into the following categories:

- Mini Parks
- Neighborhood Parks
- Community Parks
- Athletic Fields
- Regional Facilities
- Trails & Walking Routes
- Open Space
- Program Facilities (Indoors)
- Programs

Each category is described on the following pages, along with an inventory of the existing conditions in Bothell. The ELOS for each category is shown at the end of this Chapter.

Table 2 - Inventory of City Owned Parkland

CITY OWNED PARKLAND INVENTORY – 2013					
PARK FACILITY	**GROSS ACRES**	**DEVELOPED ACRES**	**UNDEVELOPED ACRES**	**OPEN SPACE**	**PARK CATEGORIES**
BLYTH	40.8	19.5		21.3	COMMUNITY/OPEN SPACE
BLOOMBERG HILL*	0.7	0.7			MINI
BRACKETT'S LANDING	0.5	0.5			MINI
BRICKYARD ROAD	3.6	3.6			NEIGHBORHOOD
CEDAR GROVE	13.75	7		6.75	COMMUNITY/OPEN SPACE
CENTENNIAL	54.04	7	5.5	41.54	REGIONAL/OPEN SPACE
CONIFER VIEW	1.5	1.5			NEIGHBORHOOD
DOWNTOWN ½ ACRE OPENSPACE	0.5		0.5		MINI/OPEN SPACE
EAST NORWAY HILL	25.1	2.7	22.4		COMMUNITY
HAYNES	4.7		2.5	2.2	OPEN SPACE
1ST LT. NICHOLAS MADRAZO MEMORIAL PARK	2.6		2.6		COMMUNITY
NORTH CREEK FOREST	41.56			41.56	OPEN SPACE
NORTH CREEK SPORTSFIELDS	14	14			ATHLETIC FIELD
PARK at BOTHELL LANDING	14	5.87	3.55	4.58	COMMUNITY
PIONEER CEMETERY	5.3			5.3	OPEN SPACE
RED BRICK ROAD	0.5	0.5			MINI
ROYAL OAKS*	2.25	2.25			NEIGHBORHOOD
SAMMAMISH RIVER	31.6	6.43	2.95	22.22	OPEN SPACE
STIPEK	3.6	3.6			NEIGHBORHOOD
SWEDISH CEMETERY	0.6			0.6	OPEN SPACE
TALL TREE PARK	1.0	1.0			MINI
VOLUNTEER	0.22	0.22			MINI
DOUG ALLEN SPORTSFIELDS	7.6	7.6			ATHLETIC FIELD
WILLIAM PENN*	2.7	2.7			NEIGHBORHOOD
TOTAL CITY OWNED	**272.72**	**86.67**	**40**	**146.06**	
CITY OWNED DEVELOPMENT RIGHTS					
WAYNE GOLF COURSE	**46**			**46**	OPEN SPACE

*Water reservoir footprint not included in land calculations

Table 3 - Inventory of other Public Owned Parkland

OTHER PUBLIC OWNED PARKLAND INVENTORY – 2013*					
KING COUNTY OWNED					
PARK FACILITY	**GROSS ACRES**	**DEVELOPED ACRES**	**UNDEVELOPED ACRES**	**OPEN SPACE**	**PARK CATEGORIES**
SAMMAMISH RIVER	28.4			28.4	OPEN SPACE
MAGNOLIA DAIRY DEVELOPMENT RIGHTS**	79.55			79.55	OPEN SPACE
BURKE-GILMAN/SAMMAMISH RIVER TRAIL	12.1	12.1			TRAIL
TOLT RIVER PIPELINE TRAIL	**11.5**			**11.5**	OPEN SPACE
TOTAL KING COUNTY OWNED	**131.55**	**12.1**		**119.45**	
SNOHOMISH COUNTY OWNED (includes parks in MUGA)					
FORSGREN PARK	13.1	11.1		2	COMMUNITY
LOCUST WAY PARK	7.08	1		6.08	NEIGHBORHOOD
LOGAN PARK	5	5			NEIGHBORHOOD
MINER'S CORNER PARK	12	12			COMMUNITY
QUEENSBROUGH	7.9			7.9	OPEN SPACE
TOTAL SNOHOMISH CO. OWNED	**45.08**	**29.1**		**15.98**	
WASHINGTON STATE					
DEPT. OF NATURAL RES.	**26.86**			**26.86**	OPEN SPACE
UW/CASCADIA***	**58**			**58**	OPEN SPACE
TOTAL STATE OWNED	**84.8**			**84.8**	
TOTAL OTHER PUBLIC OWNED PARKLAND	**261.43**	**41.2**		**220.23**	

*School District facilities not included. See appendix.
**King County owns Development Rights under the Farm Land Preservation Program
***Does not include developed recreation space that is for students only.

2.2.1 Mini Parks

Mini parks, sometimes known as pocket parks are small in size (less than 1 acre) and provide limited parks and recreation opportunities. Mini parks may include one or more elements of a neighborhood park, but are constrained due to the size of the site. Mini parks may also be "special use" parks such as a plaza or gateway.

2.2.2 Neighborhood Parks

Neighborhood parks are developed for a range of activities, including passive and informal use and are approximately 2 to 10 acres in size. Often, they are located within walking distance (approximately 1/2 mile) of residential neighborhoods and may be accessible to community facilities such as schools through a comprehensive walking route system. These parks may be used for neighborhood events, informal gatherings, or for solitary use. Neighborhood parks in Bothell may include picnic shelters and tables, open playfields, restrooms, outdoor courts, playgrounds, benches, internal trails and natural areas.

School playgrounds and playfields are not always available for use by the public, for example during the school day. Currently there are no inter-local

agreements between the City and the Northshore School District specifying access to the public during non-school hours. It is recognized that school play areas provide value; however, school facilities have not been included in determining the level of service. The City would encourage discussions regarding joint development and operations with the Northshore School District in the future.

Private parks that are part of individual Home Owner Associations (HOA) are also included in the appendix for reference only. The inventory of HOA parks has not been completed for the entire City, but in general, these facilities include a small lot-sized area with a tot lot, picnic table and/or basketball court. They are not always accessible, open to the public or built to City standards for the facility provided. For these reasons, HOA facilities are not counted towards the overall inventory of parks in Bothell or toward the level of service shown later.

The existence of a school or HOA facility in a neighborhood does not necessarily preclude the need for a public park to service that neighborhood. Their inclusion in the inventory survey will simply help inform the City in future decision-making processes relating to neighborhood parks that may serve those neighborhoods.

2.2.3 Community Parks

Community parks are usually larger in size (10 acres or larger) than a neighborhood park and serve a broader service area (2 to 5 mile radius) which implies additional use by residents from throughout the community. A community park includes activities that attract a higher level of use than a neighborhood park. Community parks in Bothell may include picnic shelters and tables, playfields, restrooms, outdoor courts, playgrounds, benches and sports activities. Community parks may be connected to schools or other community facilities. These parks may be reserved and used for local events, informal gatherings, or recreation programs.

Community parks may also serve as a neighborhood park in that they often times incorporate features such as playgrounds, picnic tables and benches.

Community parks are generally located on or adjoining to a collector street providing community wide vehicular access and may be connected with Class II on-street and/or off-street community trail or bike lane system.

2.2.4 Athletic Fields

Athletic fields generally provide for youth and adult league requirements for field sports. While these facilities also serve as a regional resource, an athletic facility may also include many of the same uses provided in a community or neighborhood park. Athletic fields are generally located on or near well-traveled roadways to allow greater accessibility.

2.2.5 Regional Facilities

Regional facilities generally include facilities used by Bothell area residents as well as surrounding communities for special events or interests. These may include pools and community centers, golf courses, dog parks, and amphitheaters.

2.2.6 Open Space

Open space facilities are located throughout Bothell and form the natural backdrop to the community. They include those areas considered "green" throughout Bothell, with no distinction given to ownership, public access, or use. They help define an important aspect of Bothell's quality of life and provide visual relief.

Open space facilities include wildlife corridors, shorelines, woodland areas, streams, rivers, and other natural features. Open spaces can also include sensitive areas and their buffers such as landslide, seismic, wetland, or steep slope areas. Special or unique features, such as the historic Magnolia Dairy Farm or Wayne Golf Course can be preserved through publicly owned development rights on the property. A prominent viewpoint could also be an important open space area. Open spaces may be public or private and may not always be "protected" through regulations or other property mechanisms and may not provide for public access.

2.2.7 Trails & Walking Routes

Trails and walking routes in Bothell are a combination of off-road and on-road facilities. These routes serve both local and regional uses for pedestrians, although many also serve as shared use paths for bicyclists and other users. They provide links to natural systems, public and civic activity centers, neighborhoods, schools and commercial centers. Trails and walking routes should serve a variety of people with different abilities and may be paved or soft surfaced.

On-road routes are generally concrete or paved sidewalks, where off-road routes may be crushed rock, bark mulch, concrete, asphalt or boardwalks. These routes can be urban or rural in character and may include other natural, historical, or educational elements. Often, they include overlooks, benches and interpretive signage along the route. Trails and walking routes in Bothell do not permit the use of motorized vehicles or horses at this time.

Tables 4 and 5 identify trails and walking routes but do not include paths internal to park facilities.

Table 4 – Inventory of City Trails & Walking Routes

CITY OF BOTHELL EXISTING TRAILS & WALKING ROUTES						
Existing City of Bothell	Benches (ea)	Trails & Walking Routes (mi.)	ADA (Y/N)	Walking Route Width (ft)	Pedestrian (Y/N)	Bicycle (Y/N)
Bothell Arts Council Walking Loop	0	0.12	Y	5	Y	N
Brickyard Road Park	0	0.27	partial	8	Y	N
Cedar Grove Park	0	0.31	Y	6-8	Y	N
Historic Walking Loop	0	1.25	Y	5	Y	N
North Creek Trail*	0	1.75	Y	10	Y	Y
Northshore Trail	2	0.25	N	6	Y	N
Park at Bothell Landing (including wetland interpretative trail)	4	0.56	Y/N	6-8	Y	N
Town-Gown Loop	0	2.70	Y	5	Y	N
West Riverside Trail	3	1.13	Y/N	4-12	Y	Y/N

*Represents only City maintained sections of trail

Table 5 - Inventory of Other Public Trails and Walking Routes

Existing Other Public Trails and Walking Routes						
Sammamish River Park/Trail	4	2.79	Y	12	Y	Y
Burke-Gilman Trail	0	0.75	Y	12	Y	Y
Tolt River Pipeline Trail	0	1.50	N	0	Y	N
UW Bothell Campus	0	.76	Y	10	Y	Y

2.2.8 Program Facilities

Program facilities generally include indoor activities and spaces used to support the City's recreation programs. They are intended to appeal to all ages, interests, and skills levels, at a variety of locations throughout Bothell. Indoor facilities may include multipurpose gyms, class rooms and meeting rooms to accommodate arts and crafts, performing arts or other programs.

The City's recreation programs are held in a variety of facilities that are either city-owned or are rented from other entities. In 2006, the City opened the Lytle House at the Park at Bothell Landing and it is used for recreation programs and is made available for community meetings and event rentals. The City also has two meeting rooms, one at the Police Department and the other at the Public Works Operations Center. The North Creek Schoolhouse at Centennial Park is anticipated to be available for recreational programs in 2014. While City programs may be held in school facilities such as gyms and cafeterias, use of school facilities is sporadic as the City does not have priority status when requesting school facilities.

The Northshore Senior Center and Northshore Adult Health and Wellness Center located within city limits, are facilities specifically dedicated to providing programming for senior and special needs populations. These

facilities are operated by the Northshore Senior Center under the guidance of Senior Services of King County, which are non-profit organizations. The buildings are owned by the Northshore Parks and Recreation Service Area (NPRSA), a public entity. By agreement, the Northshore Senior Center provides programming and is responsible for the general maintenance and upkeep of the buildings.

The Northshore School District, in collaboration with the Northshore Performing Arts Center Foundation, has a facility that meets the performance needs of the schools and the community and is located at Bothell High School.

2.2.9 Recreation Programs

Recreation program services are essential to Bothell's quality of life. The City provides services for greater Northshore residents through the programming and sponsorship of quality classes, activities and events on a year-round basis.

Programs are administered by City staff with the support of other recreation service providers and community organizations and include the following categories:

Community Events
Family Programs
Pre-school Activities
Youth Activities
Teen Activities
Adult Programs
Adult Sports
Youth Sports Camps
Summer Camps
First Aid/ CPR
Special Events
After School Activities
Adult Continuing Education

The complete list of recreation programs varies each year. Programs are listed on Bothell's web site and in the *Recreation Guide* published quarterly in the *Bothell Bridge*. A general list is included in the Appendix for reference.

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2.3 Existing Level of Service

The broadest definition of level of service (LOS) is total acreage ratio to population counted in thousands. National level of service standards (through the National Recreation and Parks Association, or NRPA) for park land, for example, in 2008 it was 34.45 acres per 1,000 population. The state standards (from in-depth surveys conducted through the State's Recreation and Conservation Funding Board (RCFB, formerly IAC) also provides level of service standards specific to each type of recreation facility including athletic fields, trails and playgrounds, per 1,000 population. However, not every type of recreation facility is included in these standards, and they do not necessarily consider multi-jurisdictional recreation assets, private recreation service providers or geographic limitations of access to facilities. It is also difficult to compare level of service standards with adjacent jurisdictions as each community's level of service is ultimately based on the community's specific needs. As a result, while it is helpful to compare Bothell's existing level of service to these standards, it should not be the only deciding factor driving the planning process for Bothell's park system.

In this plan, Bothell's service area for the LOS calculations includes those facilities within the current city limits. A separate calculation has also been completed that includes other public owned facilities and a combined population with urban growth boundary. The existing city population within the current city limits boundaries was 40,540 in 2014 and a projected population in 2025 of 44,500 within the existing city limits along with a combined 2012 population of 65,237 that includes the MUGA and a 2025 population of 69,197 have been used to compute existing levels of service. The following tables indicate the existing level of service relative to each type of facility.

While all facilities are included in the acreage calculations on the following page, the total value of existing *City-owned* facilities based on estimated cost per facility (see Appendix J) is approximately $850 for the land value and $425 for the facility value, per capita, for a total value of $1275.13.

The facilities listed in the Tables 6 and 7 are those facilities under city, state or county domain and located within the City's municipal urban growth area.

Table 6 - City of Bothell Level of Service

CITY OF BOTHELL PARK FACILITIES	EXISTING INVENTORY (ACRES)	EXISTING LEVEL OF SEVICE ACRES PER 1,000 POPULATION
Mini	10.42	0.26
Neighborhood	13.65	0.34
Community	53.92	1.33
Athletic Fields	24.3	0.59
Total Core Parkland	**102.29**	**2.52**
Open Space*	157.93	3.89
Regional	12.5	0.31
Total Other Park & Recreation Lands	**170.43**	**4.20**

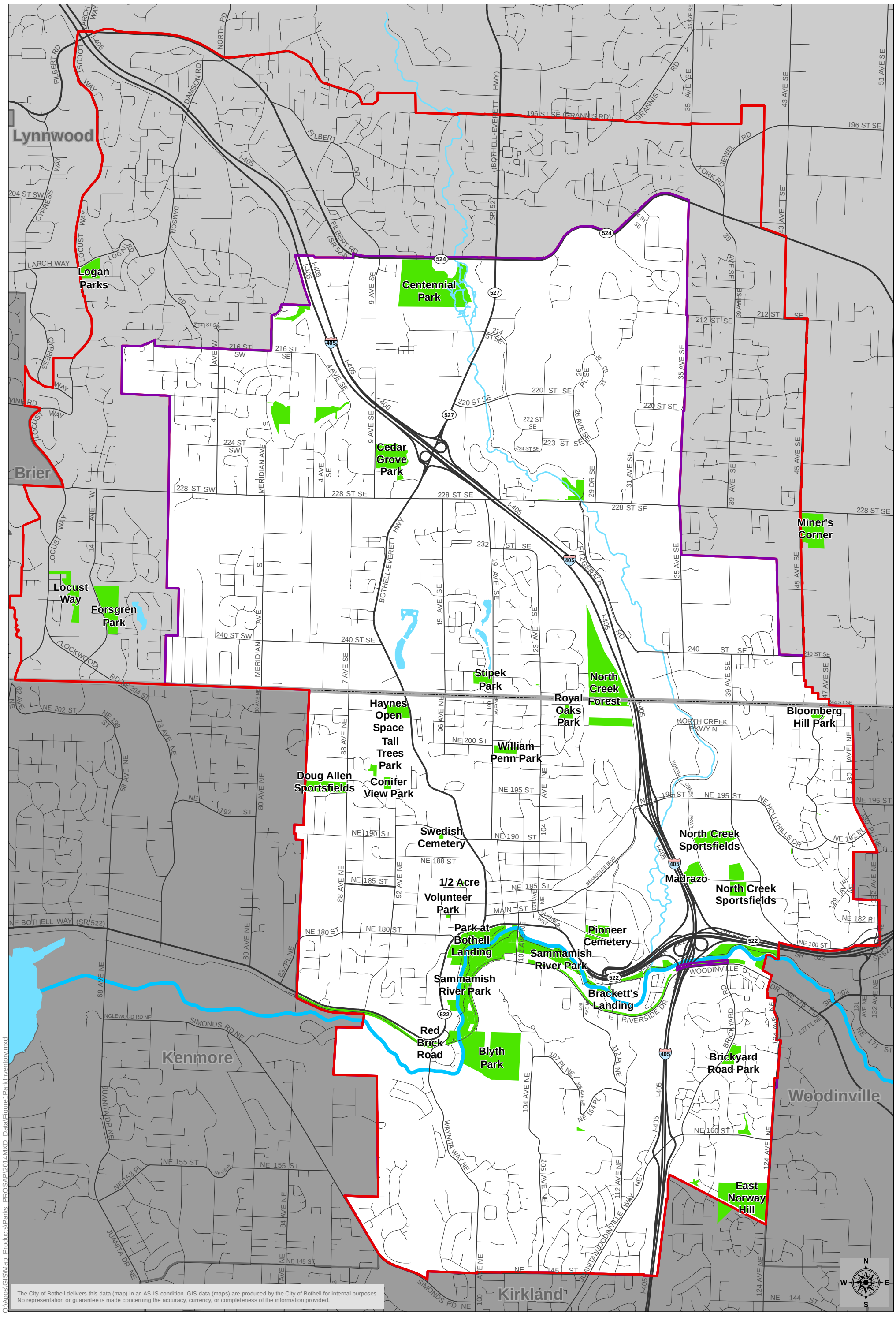
Note: 2014 City of Bothell population = 40,540

*Does not include Wayne Golf Course as the City does not own the land. Land or development rights under King County and/or Washington State ownership are not included in LOS calculations.

Table 7 - Level of Service based on Snohomish County Park Facilities within City of Bothell's Urban Growth Areas

SNOHOMISH CO. PARK FACILITIES WITHIN BOTHELL'S URBAN GROWTH BOUNDARIES	EXISTING INVENTORY (ACRES)	EXISTING LEVEL OF SEVICE ACRES PER 1,000 POPULATION
Mini	0	0
Neighborhood	6	0.27
Community	12.5	0.56
Athletic Fields	11	0.49
Total Core Parkland	**29.5**	**1.32**
Open Space*	15.98	0.72
Regional	0	0
Total Sno. Co. Park & Recreation Lands*	**45.48**	**2.04**

Note: 2012 Snohomish County MUGA population = 22,247



Bothell City Limits
King/Snohomish County Line
Parks
Planning Boundary

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 1
Parks Inventory

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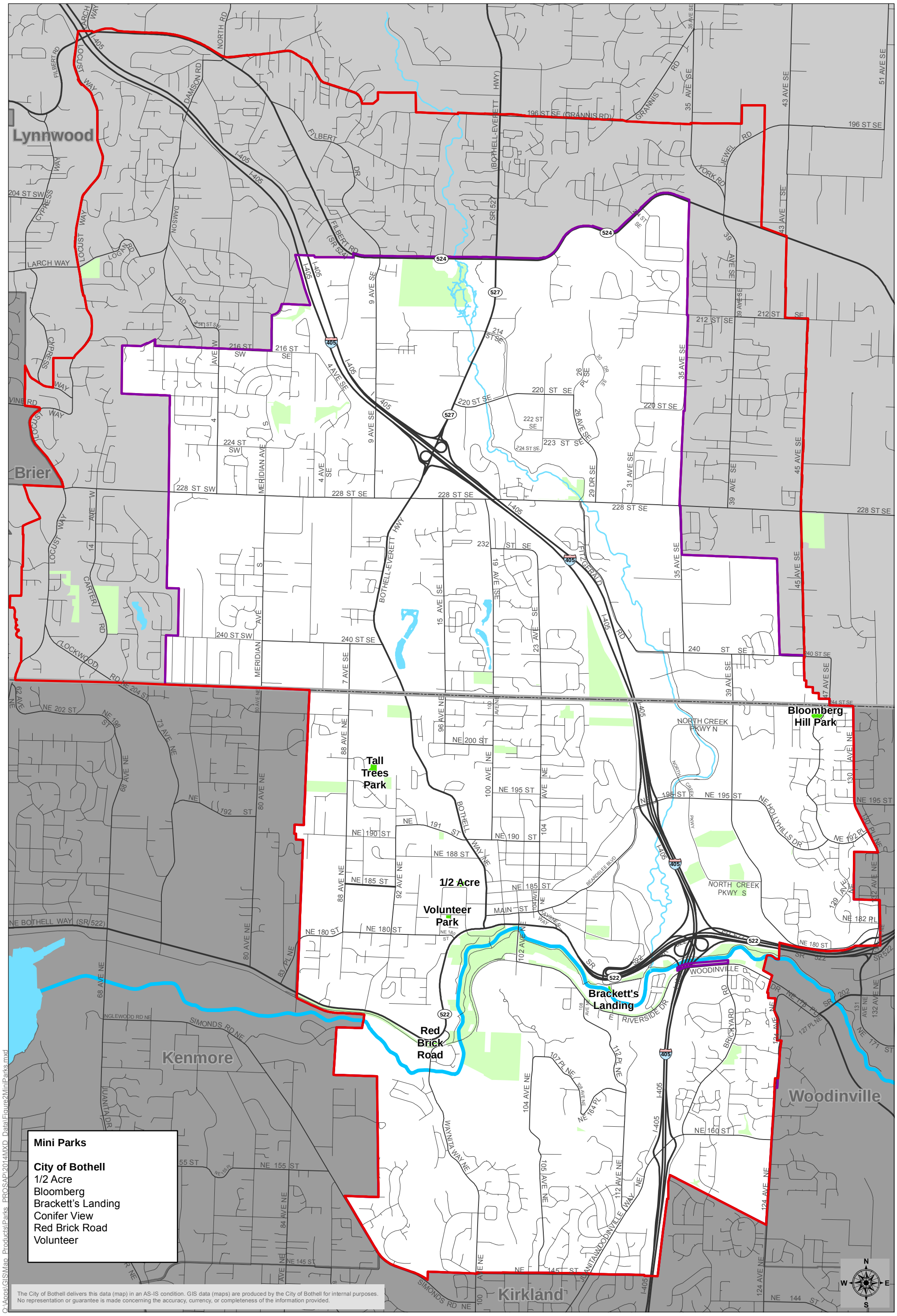

Mini
Bothell City Limits
Planning Boundary
King/Snohomish County Line

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 2
Mini Parks

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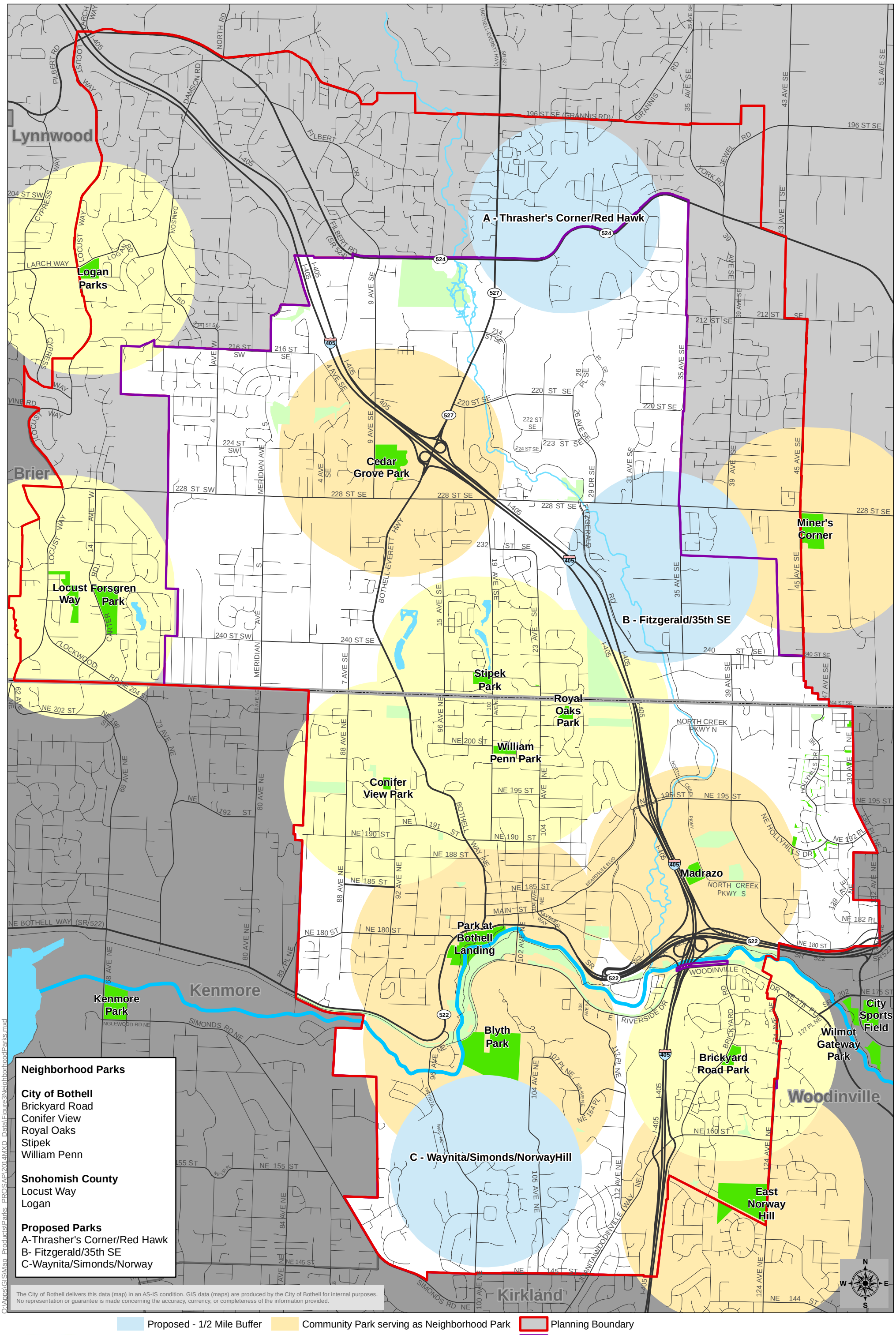

Proposed - 1/2 Mile Buffer
Existing - 1/2 Mile Buffer
Community Park serving as Neighborhood Park
Neighborhood Park
Community
Planning Boundary
Bothell City Limits
King/Snohomish County Line

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 3
NeighborhoodParks

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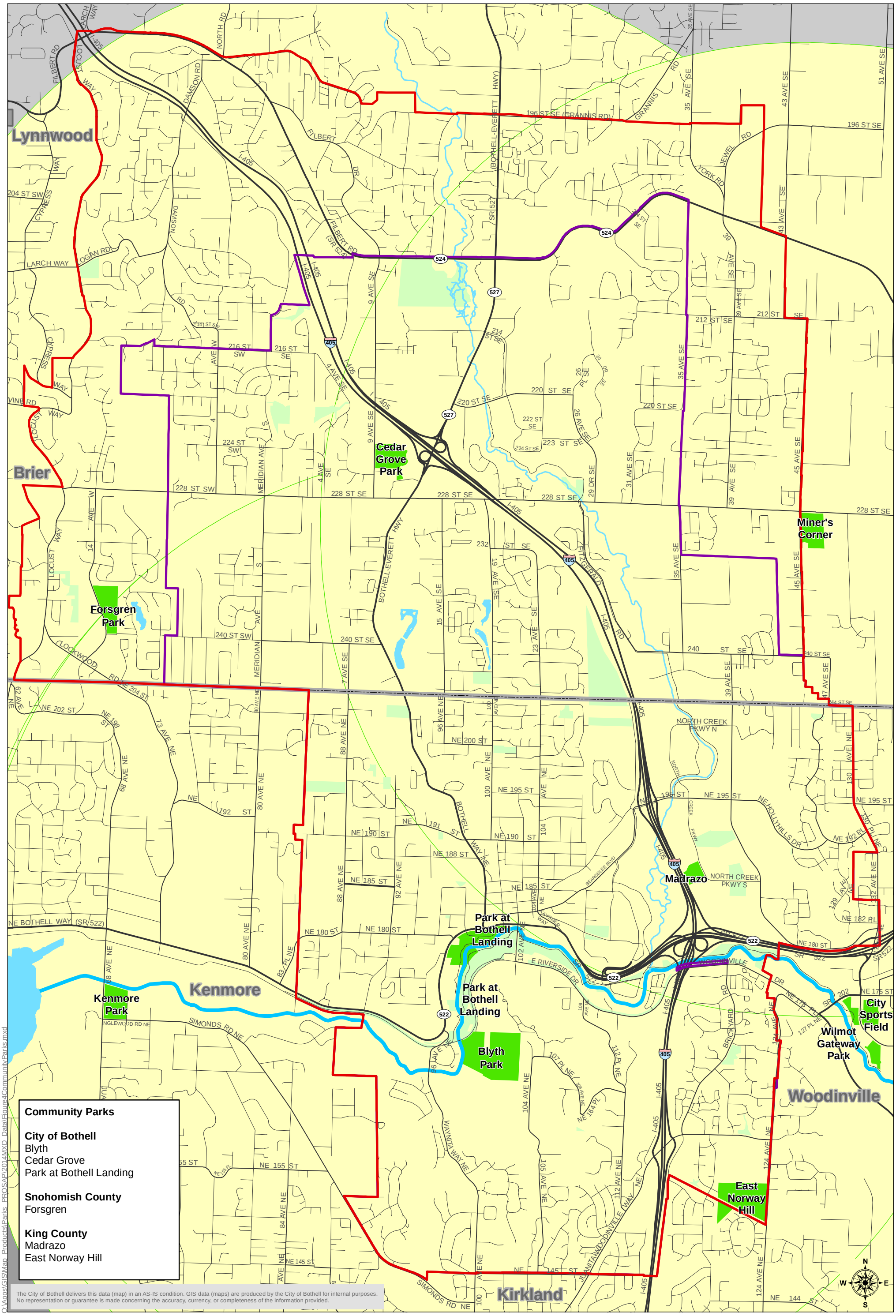

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 4
Community Parks

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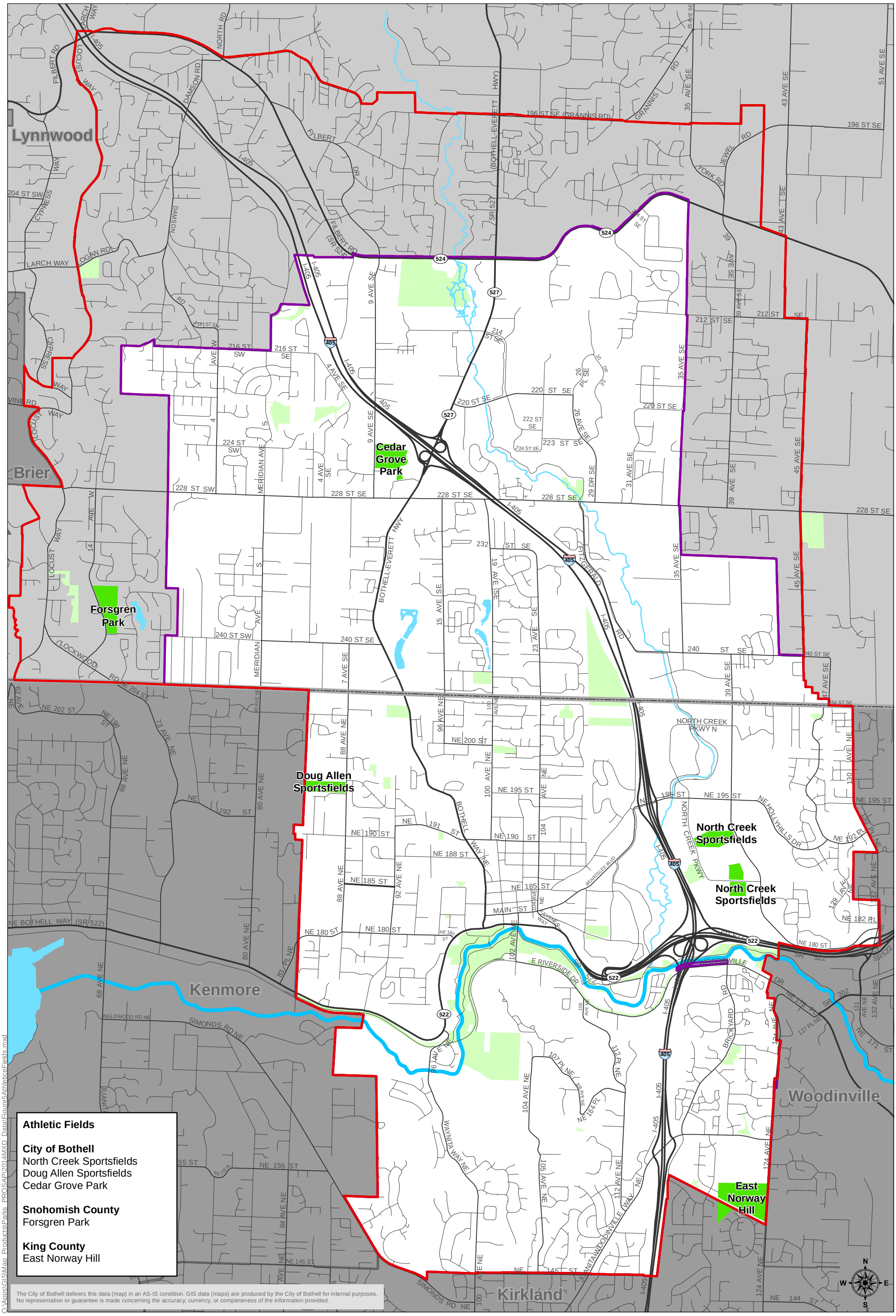

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 5
Athletic Fields

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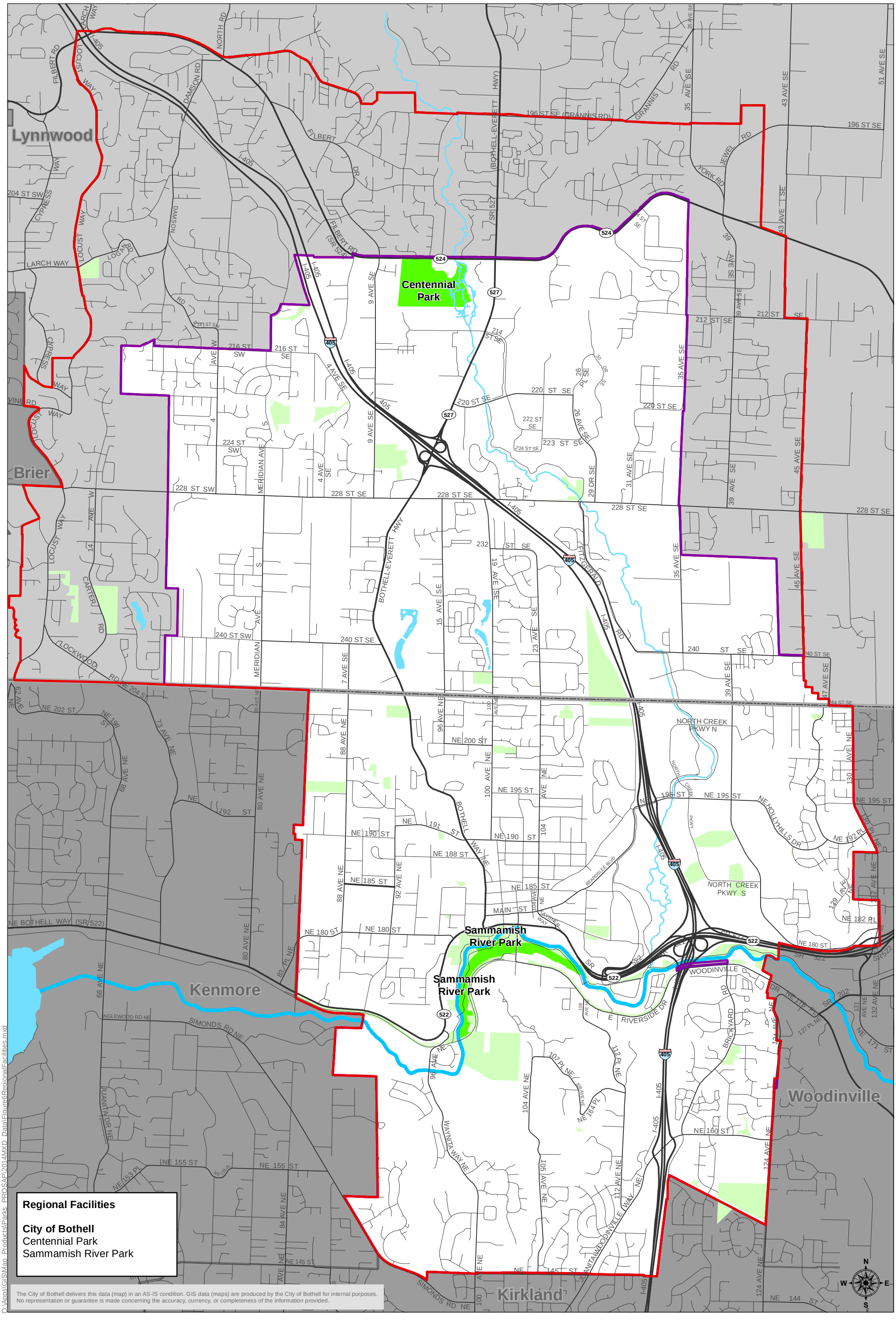

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 6
Regional Facilities

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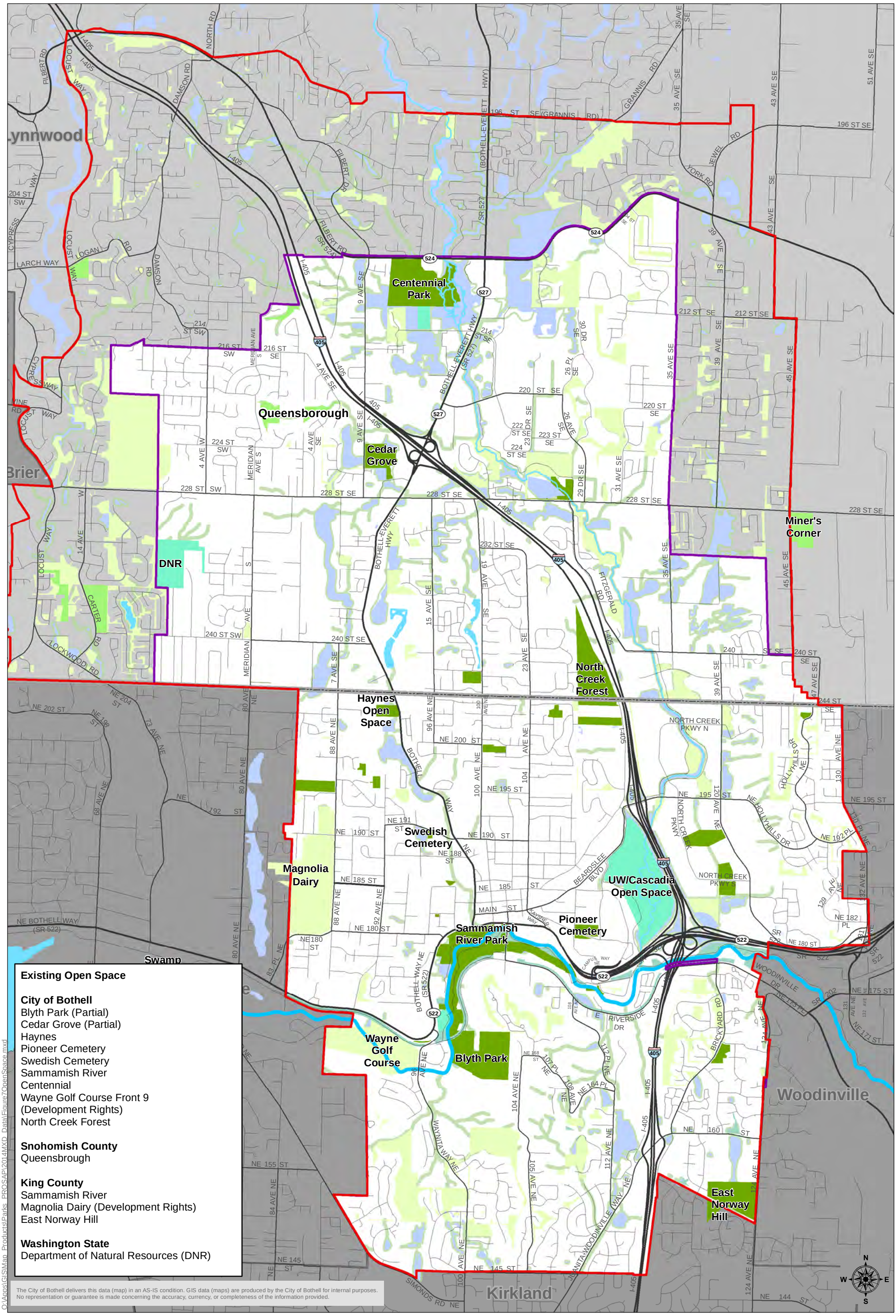

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 7
Existing Open Space

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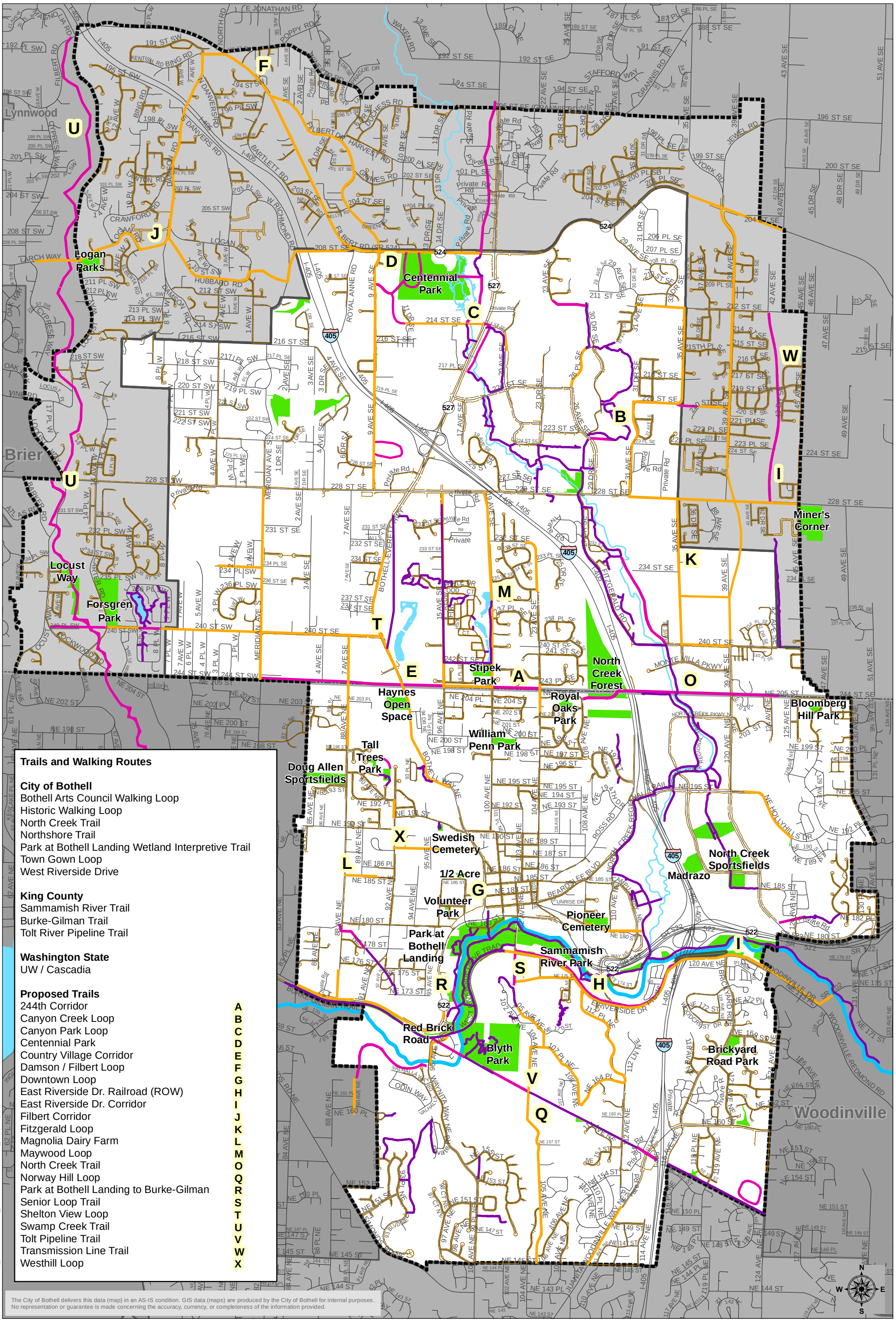

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 8
Trails and Walking Routes

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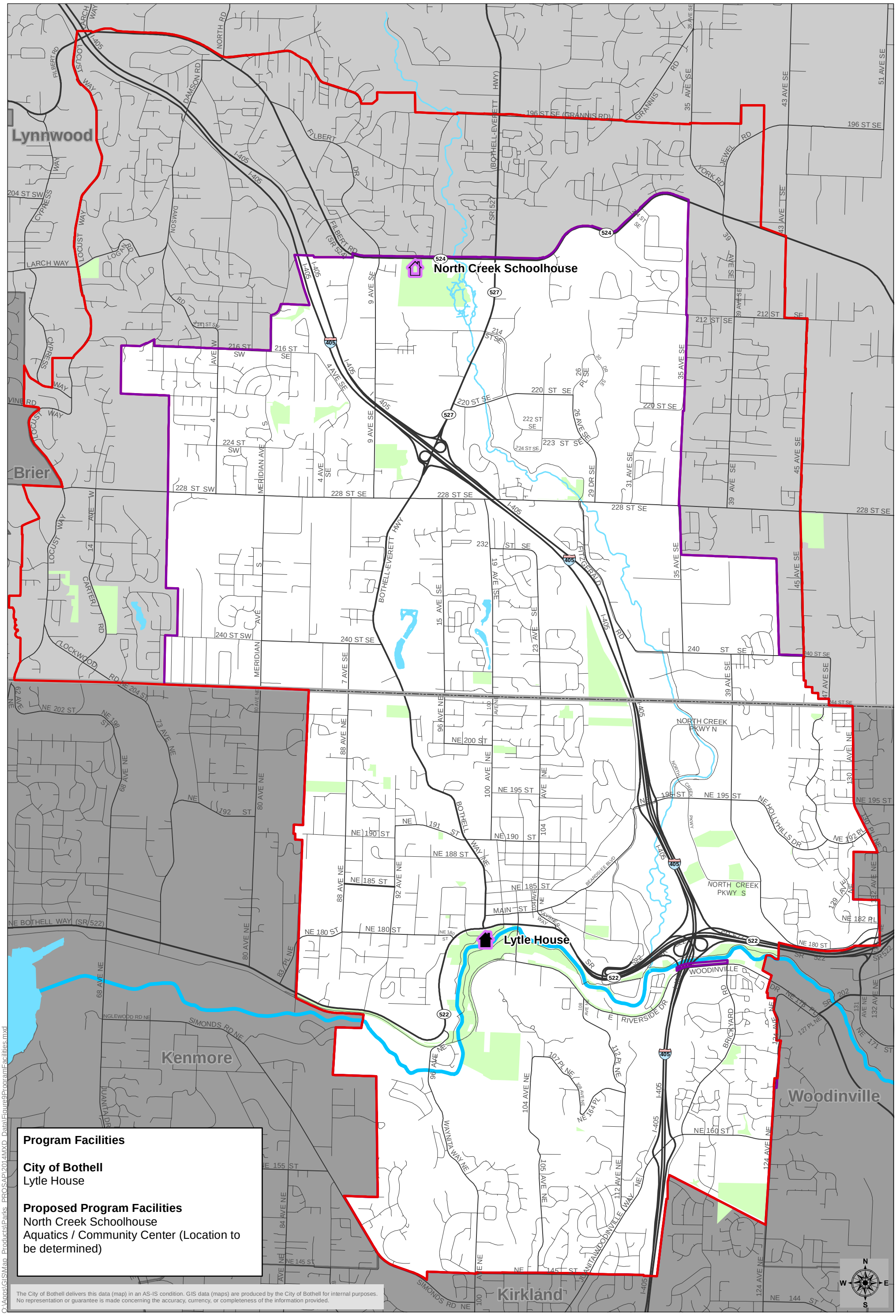

Lytle House
North Creek Schoolhouse
Parks
Planning Boundary
Bothell City Limits
King/Snohomish County Line

City of Bothell

City of Bothell Parks, Recreation, and Open Space Action Plan
2014 Plan Update

Figure 9
Program Facilities

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Chapter 3

Establishing the Needs

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3.1 Determining the Need

Establishing public needs for parks and recreation systems includes an evaluation of the existing conditions, community values, availability of funds, priorities and administrative capacity. Plans for a parks and recreation system must reflect citizens' desires to create and maintain a system that satisfies and balances their varied interests. The identification, measurement and projection of recreation demand are the key elements that establish parks and recreation development objectives and priorities. Identifying those interests was accomplished through research, analysis, and a public participation process designed to generate an understanding of the community's values, needs and priorities.

Needs and foundation level of service (FLOS) research and analysis involve a determination of what level of facilities and programs are to be provided and their geographic distribution. Principal factors applied to establishing an acceptable level of service are:

Recreation Users:	Total Population & Growth Demographic Characteristics Recreation Interests & Participation User Group Requirements
Facility Qualities:	Attractiveness Availability Carrying Capacity Climate & Seasonal Influences Physical Features Programs & Activities
User Access:	Distance/ Convenience Fees or Charges Information Services Social Image Rules & Regulations

These factors combine to form a basis for identifying needs and establishing a foundation level of service.

Concurrent with the research and analysis, a series of community meetings was held and a citizen survey was completed. The information and data gathered were used to identify parks, recreation and open space interests. The following summarizes the results of the public process used to determine park system demand and needs of the Bothell community.

3.1.1 Research and Analysis Results

With the growing number of residents and visitors in Bothell, a greater demand is placed on the parks system. Research conducted through the State's Recreation and Conservation Funding Board shows that there is a growing trend to consider seniors in recreation planning as the baby-boom generation ages. By 2030, 19.7% of Washington State's population will be over the age of 65 compared to 11% statewide in 2003 and 9.5% City-wide in 2000. At the same time, children of the baby-boom generation will begin having children creating a stronger need for facilities geared towards younger school-aged children. It can also be expected that there will be an increase in ethnic diversity in the future, resulting in a rising demand for different or new types of recreation facilities.

Perhaps one of the most alarming trends nationwide; however, is the growing number of children and adults who are overweight or obese, leading to a variety of health concerns and an increasing demand on parks and recreation systems to provide the community with active lifestyle choices.

Locally, it has been determined there is a growing demand for more family activities. Organized activities such as athletic programs and leagues are still strong in Bothell as well but more self-directed activities, such as walking, bicycling and picnicking, are also becoming an important part of the overall parks and recreation system.

3.1.2 Public Process Results

Consistent with the community process for the 2008 update, the community continues to raise concerns for the *PROSAP Update*. The first is the desire to *include open space* in the Update. There is recognition of the importance of open space to the overall quality of life in Bothell, and an urgency to quantify open space in the plan to the extent possible. In this context, open space refers to the natural systems (wetlands, steep slopes, streams and river corridors) that define the City's sensitive areas as well as the urban forests and vegetative buffers that surround the community. They are the areas considered "green" throughout Bothell with no distinction given to ownership, public access, or use. There has also been a strong desire to provide access, education and interpretive elements within public open space areas when feasible.

There was also a desire to consider the variety of organizations and agencies that provide parks, recreation and open space facilities and programs and to *"count" all facilities*, not just those provided by the City of Bothell, in the planning process. It was also recognized; however, that not all facilities are universally accessible, open to the public or available without a fee. As a result, those schools and private parks, recreation and open space facilities and

programs not under the city's control were not included in the level of service calculations.

The 2008 update included strong direction for the City to pursue a joint use of school facilities during non-school hours with the Northshore School District by securing agreements or other means of ensuring access to these facilities by the general public. This is still true today.

Concurrent with the 2008 *PROSAP Update* process, the City began a planning process to determine the *future role of downtown* Bothell. The downtown is now undergoing redevelopment resulting in high density residential housing and mixed use development in the downtown core. The redeveloped downtown area will include public and private open space and parks. The Park at Bothell Landing master plan has been updated and the park will be expanded and updated when funding becomes available. A new open space area will be developed adjacent to Pop Keeney Stadium that will serve as a community gathering space.

Throughout the 2008 public process, the community identified a desire for more trails or walking routes that would provide loop systems within the various neighborhoods – through both on-road and off-road routes. Many participants also wanted to see more benches along trails and walking routes. This was expressed to still be important to the community in 2013.

In 2013, there was recognition by participants of a disparity between the density of parks and recreation facilities through the central part of the City and the lack of facilities in the north end of Bothell.

A few participants felt that there was still a need for more athletic fields, as well as providing for year-round use through added lights and artificial surfacing of North Creek Field #3.

There was continued interest for new facilities including an aquatic center, off-leash dog area, splash pad, community center and a permanent skate park.

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3.2 Foundation Level of Service

Based on the results of the research, analysis and public process, a foundation level of service can be defined. Level of service (LOS) standards for parks, recreation and open space were described in Section 2.3. A foundation level of service, or "FLOS", implies a minimum level of parks and recreation needs. Based on existing park system inventories, the City of Bothell's existing level of service is shown in Section 2.3. The proposed FLOS is shown by comparison in tables that follow.

In determining the FLOS, all parks and recreation facilities located within the City's urban growth area and owned by the City of Bothell, King and Snohomish Counties, and the State of Washington were counted. Tables 8 and 9 provide the proposed Foundation Level of Service for elements in park facilities.

Table 8 - City of Bothell Foundation Level of Service

CITY OF BOTHELL FOUNDATION LEVEL OF SERVICE				
PARK FACILITIES	RECOMMENDED STANDARD ACRES PER 1,000 POPULATION	EXISTING INVENTORY (ACRES)	DEMAND/GOAL 2014 (ACRES)	ADDITIONAL NEED 2014 (ACRES)*
Core Parkland				
Mini	0.1	10.42	4.05	-6.37
Neighborhood	1.1	13.65	44.59	30.94
Community	1.2	53.92	48.65	-5.24
Athletic Fields	0.8	24.30	32.43	8.13
Total Core Parkland	**3.2**	**102.29**	**129.72**	**27.43**
Other Park and Recreation Lands				
Open Space**	1.2	157.93	48.1	-109.83
Regional	0.2	12.5	8.02	-4.48
Total Other Park & Recreation Lands**	**1.4**	**170.43**	**56.12**	**-114.31**
Total All Park & Recreation Lands	**4.5**	**272.72**		

*Negative number indicates surplus acreage
**Does not include Wayne Golf Course as the City does not own the land.
Note: 2014 City of Bothell population = 40,540

Table 9 - Bothell Foundation Level of Service for Snohomish County MUGA

SNOHOMISH COUNTY MUGA FOUNDATION LEVEL OF SERVICE				
PARK FACILITIES	RECOMMENDED STANDARD ACRES PER 1,000 POPULATION	EXISTING INVENTORY (ACRES)	DEMAND/GOAL 2014 (ACRES)	ADDITIONAL NEED 2014* (ACRES)
Core Parkland				
Mini	0.1	0	2.22	2.22
Neighborhood	1.1	6	24.47	18.47
Community	1.2	12.5	26.69	14.49
Athletic Fields	0.8	11	17.79	6.79
Total Core Parkland	**3.2**	**29.5**	**71.19**	**41.69**
Open Space	1.2	15.98	26.69	10.71
Regional	0.2	0	4.45	4.45
Total Other Park & Recreation Lands	**1.4**	**15.98**	**31.14**	**15.16**
Total All Park & Recreation Lands	**4.6**	**45.48**		

*Negative number indicates surplus acreage

Note: 2014 Snohomish County MUGA population = 22,247

Chapter 4

Meeting the Needs

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4.1 Overview

The following development plan elements are the result of community meetings, parks and recreation board meetings, city council meetings, surveys, and analysis of the existing park, recreation and open space system in Bothell. These elements build on the vision outlined in Section 1.3 and include specific improvements proposed for the park system over the next 20 years.

Where proposed facilities are listed, it does not necessarily imply *who* would be responsible for providing or enhancing those facilities. In many cases, partnerships may be required with other agencies or organizations to jointly develop or enhance parks, recreation and open space facilities. In addition, all proposals listed are *contingent upon* future feasibility and as opportunities allow. Likewise, the locations shown for many of the facilities are *approximate* and may be adjusted as individual projects or proposals are further developed.

The development plan elements are organized in the same categories as in previous sections for easy reference. Existing facilities are shown on the maps in each category to provide a more complete representation of the future vision for parks, recreation and open space in Bothell.

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4.2.1 Mini Parks

Mini parks are the smallest park classification (less than 1 acre) and are used to meet limited or isolated recreational needs. Examples include isolated development areas, limited populations, unique recreational opportunities, urban plazas, and public use areas. Typical elements that might be found in a mini park may be:

√ Picnic Areas

√ Small Playgrounds

√ Hard Surface Courts

√ Plazas

Approach: Mini parks may be sited as stand-alone facilities or adjacent to other public facilities. Where feasible and/or appropriate, mini parks may be developed as part of a private facility but available for public use. An example would be a public plaza or fountain in a retail area.

The City should consider mini parks as opportunities become available. In particular, mini parks may be a component of the proposed downtown redevelopment and may be in partnership between the city and the developer.

Proposed Mini Parks:

- Half-Acre Open Space – develop open space area adjacent to Pop Kenney Stadium to serve as a gathering point and to provide educational opportunities regarding Horse Creek.
- Gateway Plaza at Beardslee Blvd. & I-405 inter-change as part of the Villages at Beardslee Blvd. development.

4.2.2 Neighborhood Parks

Neighborhood parks are developed to provide recreational uses of interest to neighborhood residents and are typically two to ten acres in size. These local park improvements may include some or all of the following elements:

- ✓ Open Playfield
- ✓ Picnic Shelter(s)
- ✓ Picnic Table(s)
- ✓ Playground
- ✓ Trails
- ✓ Hard Surface Courts
- ✓ Bench(es)
- ✓ On or Off-street Parking
- ✓ Permanent Restrooms

Approach: Neighborhood parks may be sited as separate properties or portions of other sites that include trail corridors, community parks, regional facilities or other public facilities. Where feasible and appropriate, neighborhood parks may also be sited on lands that are owned and operated for other public purposes (school district facilities, utility district land, etc.).

Neighborhood parks should be located at sites serviced by trails, walking routes and streets that are convenient to neighborhood residents. They should be developed to provide flexible recreational uses and should appeal to the widest range of public interests and capabilities.

The City should consider acquiring sites, as they become available and subject to feasibility, that are located in underserved areas in order to achieve the desired level of service standard outlined previously and to provide an even distribution within Bothell. Ideally all neighborhood areas should be within ½ mile of a neighborhood park, recognizing and accommodating potential barriers within that ½ mile, such as a freeways, wetlands or stream corridors.

Proposed Neighborhood Parks:

- Acquire neighborhood park sites ranging in size from two to ten acres in the following underserved neighborhoods:
  - ✓ Fitzgerald Road/35th Ave. SE (Map Location C)
  - ✓ Thrasher's Corner/Red Hawk (Map Location D)
  - ✓ Waynita/Simonds/Norway Hill (Map Location F)

- Update or develop master plans for all existing neighborhood parks
- Update William Penn Park master plan after existing water reservoir is replaced.

4.2.3 Community Parks

Community parks are developed to provide recreational uses of interest to a defined service area, the entire City or a significant geographic segment of the City's population and are generally ten acres or larger.

Park improvements included in a community park may include some or all of the following elements:

- ✓ Athletic Fields
- ✓ Open Playfield
- ✓ Group Picnic Shelter(s)
- ✓ Picnic Table(s)
- ✓ Playground
- ✓ Trails
- ✓ Hard Surface Courts
- ✓ Bench(es)
- ✓ Off-street Parking
- ✓ Permanent Restrooms
- ✓ Special features (examples: skate park, spray park)

Approach: The service area for a Community Park is usually a two to five mile radius. A community park should be centrally located, if it is intended to serve a specific geographic area, and located adjoining or immediately adjacent to a collector street providing community-wide vehicular access.

Elements found in a community park are compatible with the community setting and park site constraints. A community park incorporates a diverse mix of uses and experiences.

A community park may also serve as a neighborhood park for the residential areas nearby. If viable, a community park may be located adjacent to an elementary, junior or high school. In this case, agreements should be in place to allow sharing of the facility between the schools and the city.

Proposed Community Parks: Currently the locations of community parks provide coverage throughout the city however additional acreage is still needed to fully meet the needs. In review of the community needs, it has been determined that the focus should be on improvements to the community parks that already exist.

- ✓ Park at Bothell Landing –complete design and implement phased development depending on available funding.
- ✓ Blyth Park – implement master plan as funding becomes available.
- ✓ East Norway Hill Park - Work with King County to transition to a city-owned and operated facility and develop a master plan for the site.

Proposed Community Park Elements & Facilities:

- ✓ 1st Lt. Nicholas Madrazo Memorial Park – design and engineer as shown in adopted master plan. Development may be phased depending on available funding. Coordinate development with King County Department of Natural Resources.
- ✓ Doug Allen Sportsfields – develop a master plan.
- ✓ Off-leash dog area – determine an appropriate location and develop in partnership with citizen groups or other agencies.
- ✓ Spray pad– determine location and develop in partnership with other agencies or business partners. This may be developed as an element in the Park at Bothell Landing.
- ✓ Skate Park – find location and develop a permanent facility that meets the needs of skateboards, in-line skates, scooters and bicycles.
- ✓ Develop a permanent disk golf site with up to 18 holes.

4.2.4 Athletic Fields

Athletic fields draw from neighborhoods throughout the City, as well as the surrounding community, and may serve as a more regional destination. They generally suit the needs for youth and adult league requirements for field sports. Elements that may be included:

- ✓ Synthetic Turf
- ✓ Grass Fields
- ✓ Field Lights
- ✓ Restrooms
- ✓ Bleachers
- ✓ Benches
- ✓ Picnic Tables
- ✓ Scoreboards
- ✓ Concessions

Approach:

Athletic fields should be located at sites serviced by arterials or highways that provide convenient access. Existing facilities should also be upgraded and enhanced to provide extended year-round use. Upgrades and enhancements may include improved drainage, lighting or synthetic surfaces. Upgrading and/or expanding existing sites should be considered over acquiring or developing new sites.

When new fields are anticipated, the City should consider acquiring property adjacent to existing athletic fields, such as at school sites, to allow for joint use of infrastructure improvements such as parking and restrooms.

In development of new fields, consideration should be given to accommodating a wide variety of sports including lacrosse, cricket and rugby.

Proposed Athletic Field Elements & Facilities:

- ✓ North Creek Sportsfields #3 – resurface with synthetic turf.

4.2.5 Regional Facilities

Regional facilities are parks, recreation or open space sites that serve a larger community area or support specialized activities. Facilities may be indoor or outdoor and may include golf courses, skate parks, community pools, dog parks as well as amphitheaters and may also include water-related sites such as significant shoreline areas, moorage facilities, fishing piers, boat launches and other types of water access.

Approach:
Regional facilities may be stand-alone sites or, where possible, combined with other types of facilities (e.g.: athletic fields and neighborhood parks) to increase site efficiency, develop shared infrastructure and provide multi-generational settings. Because these facilities are generally oriented to a specific user and often serve an area beyond Bothell's planning boundary, they should also be developed as market conditions allow or jointly with other public or private organizations, agencies or special interest groups.

Proposed Regional Elements and Facilities:

- ✓ Centennial Park Phase II – continue development based on the adopted master plan and pursue installation of disk golf course.
- ✓ Aquatic Center/Leisure Pool – acquire location and develop regional facility in collaboration with neighboring cities, both counties and the Northshore School District using the Northshore Parks and Recreation Service Area as a funding source.

Tables 10 and 11 reflect the population growth that is anticipated by the year 2025 within the existing city limits and the Snohomish County MUGA and King County PAA.

Table 10 – Projected City Needs in 2025

CITY OF BOTHELL PROJECTED NEEDS – 2025				
PARK FACILITIES	RECOMMENDED STANDARD ACRES PER 1,000 POPULATION	EXISTING INVENTORY 2014 (ACRES)	DEMAND/GOAL 2025 (ACRES)	ADDITIONAL NEED 2025 (ACRES)
Core Parkland				
Mini	0.1	10.42	4.45	-5.97
Neighborhood	1.1	13.65	48.95	35.3
Community	1.2	53.92	53.4	-0.52
Athletic Fields	0.8	24.3	35.6	11.3
Total Core Parkland	**3.2**	**102.29**	**142.4**	**40.11**
Other Parks and recreation Lands				
Open Space**	1.2	157.93	53.4	-104.53
Regional	0.2	12.5	8.9	-3.6
Total Other Park & Recreation Lands	**1.4**	**170.43**	**62.3**	**-108.13**
Total All Park & Recreation Lands	**4.6**	**272.72**		

-*Negative number indicates surplus of acreage.
**Does not include Wayne Golf Course as the City does not own the land.
Note: Projected 2025 City of Bothell population = 44,500

Table 11 – Projected Snohomish County MUGA Needs in 2025

CITY OF BOTHELL MUGA PROJECTED NEEDS – 2025				
PARK FACILITIES	RECOMMENDED STANDARD ACRES PER 1,000 POPULATION	EXISTING INVENTORY 2006 (ACRES)	DEMAND 2025 (ACRES)	ADDITIONAL NEED 2025 (ACRES)
Core Parkland				
Mini	0.1	0	2.46	2.46
Neighborhood	1.1	5.73	27.16	21.43
Community	1.2	12	29.63	17.63
Athletic Fields	0.8	15.4	19.75	4.35
Total Core Parkland	**3.2**	**33.13**	**79.3**	**46.17**
Other Parks and recreation Lands				
Open Space	1.2	209.24	29.63	-179.61
Regional	0.2	0	4.94	4.94
Total Other Park & Recreation Lands*	**1.4**	**209.24**	**34.57**	**-174.67**
Total All Park & Recreation Lands	**4.5**	**242.37**		

Note: Projected 2025 MUGA population = 24,697

4.2.6 Trails & Walking Routes

Trails and walking routes as described in this plan include shared use paths, walking trails, and sidewalks. They are intended to link open space, public and civic areas, neighborhoods, schools, commercial and retail centers, and other community facilities in Bothell for a variety of users. Walking routes include both trails separated from the roadway (off-road routes) and sidewalks (on-road routes). Off-road routes may be paved or soft surface (gravel, bark mulch, etc.) and may be contained within their own corridor or through other types of facilities such as parks, regional facilities or open space areas.

Approach:

Trails and walking routes should be improved with trailhead features including seating areas, parking lots, restrooms, and drinking fountains. Where the route is located in association with another park or other public facility, the trailhead may be improved with other recreation opportunities, such as picnic areas and playgrounds.

Trails and walking routes may be developed on other publicly or privately owned lands using public use agreements or special easements; or on lands owned by the City as portions of road and highway right-of-way, stream corridor conservation or buffer zones, where feasible, to further support the overall network of pedestrian access throughout Bothell.

Trails and walking routes should generally be developed to comply with AASHTO (American Association of State Highway & Transportation Officials), United States Forest Service, and/or WSDOT (Washington State Department of Transportation) standards and guidelines for the desired trail type as applicable. Wherever possible, routes should be designed to provide for universal accessibility and should be usable by all age and skill groups. Regional trails should facilitate connections to other jurisdictions.

To the extent possible, trails and walking routes should be developed within corridors separate from vehicular or other motorized forms of transportation. For example, they may be located on utility easements or in separate property alignments, within natural drainage corridors or wooded ravines

Where possible, on-road walking routes, or sidewalks, should be planned and developed jointly with City roadway projects and should be included on both sides of major roadways throughout Bothell.

Trails and walking routes should be developed in looped patterns to enable users to return to the point of origin. Such routes may be a combination of on-road and off-road routes.

Table 12 – Proposed Trails and Walking Routes

PROPOSED TRAILS & WALKING ROUTES				
Proposed Facilities	**Map Key**	**Walking Routes (miles)**	**Pedestrian (Y/N)**	**Bicycle (Y/N)**
244th Corridor	A	2.11	Y	
Canyon Creek Loop	B	3.93	Y	
Canyon Park Loop	C	2.15	Y	
Centennial Park	D	0.73	Y	
Country Village Corridor	E	1.37	Y	
Damson/Filbert Loop	F	3.47	Y	
Downtown Park	G	0.25	Y	Y
East Riverside Dr. Railroad Right-of-Way	H	1.58	Y	
East Riverside Dr. Corridor	I	1.43	Y	Y
Filbert Corridor	J	3.03	Y	
Fitzgerald Loop	K	2.35	Y	
Magnolia Dairy Farm	L	1.00	Y	
Maywood Loop	M	2.35		
North Creek Trail	O	0.23		
Norway Hill Loop	Q	3.11	Y	
Park at Bothell Landing Loop to Burke-Gilman	R	.25	Y	Y
Senior Loop Trail	S	0.48	Y	
Shelton View Loop	T	1.48	Y	
Swamp Creek Trail	U	2.04	Y	
Tolt Pipeline Trail	V	0.60	Y	
Transmission Line Trail	W	1.00	Y	
Westhill Loop	X	2.64	Y	

*For general location of trails proposed in conjunction with neighborhood parks see the Neighborhood Park Map.

4.2.7 Open Space

Open space includes wildlife corridors, shorelines, woodland areas, streams and rivers, and other natural features. Open spaces can also include sensitive areas and their buffers such as landslide, seismic, wetland, or steep slope areas. Special or unique features, such as the historic Magnolia Dairy Farm or Wayne Golf Course can be preserved through public-owned development rights on the property. Open spaces may be public or private and may not always be considered "protected" through regulations or other property mechanisms. They are loosely defined here as the areas considered "green" in Bothell with no distinction given to ownership, public access, or use. Areas with no public access provide visual relief but no public recreational benefits.

Approach:

Open space, including cemetery sites, should be conserved, protected and/or enhanced to the extent possible. Where feasible, open spaces should be connected to each other to create open space corridors (even though these

corridors may not be publicly accessible) to create wildlife migration routes, greenways and open space networks that visually define and separate developed areas from each other.

Open space is generally passive but, to the extent practical, open spaces should be enhanced to provide multiple features such as nature and interpretive trails, signage, and other educational facilities. These enhancements would increase public awareness and appreciation of natural features. Some supporting services may also be developed including limited viewing overlooks, trailheads, parking lots, and restrooms. Trail development in passive use areas should be low impact and soft surface. Where provided, these facilities should create a balance between the need for public access and the protection of critical areas.

Open spaces may be located on private properties and protected by easements, or include portions of other sites that provide more active recreation activities, parks, trail corridors, or other public facilities. Open spaces may also be located on other publicly-owned lands subject to use agreements or easements, or on lands acquired for other public purposes such as storm water management, provided they serve an aesthetic and/or multi-purpose function for recreation.

The City should consider purchasing land, easements, or employ other strategies as sites become available and as feasibility allows, to protect and/or provide public access to open spaces that would otherwise be developed.

Proposed Open Space: In addition to the acquisitions listed below, open space may be included when acquiring and developing trails and other park sites.

- ✓ Complete acquisition of remaining parcels for North Creek Forest and develop master plan. Implement plan as funding and other resources become available.
- ✓ Acquire Department of Natural Resources site adjacent to Shelton View Elementary School
- ✓ Acquire either the property or the development rights to the back nine holes of Wayne Golf Course.
- ✓ Complete Sammamish River Park by acquiring privately held parcels along the banks of the Sammamish River.
- ✓ Improve the Haynes Property to provide passive recreation use including picnic areas, benches and trails.
- ✓ Improve the Kaysner Property (part of Sammamish River Park) to provide passive recreation uses including picnic areas, benches and trails.

4.2.8 Program Facilities

Program facilities are intended to support Bothell's indoor recreation programming services. They provide recreation activities on a year-round basis and are accessible to Bothell residents of all ages, interests and skill levels. Program facilities may include gymnasiums, meeting rooms, classrooms, arts and crafts rooms, handball/racquetball courts, physical conditioning areas, teen centers and senior centers.

Approach:
To the extent practical, indoor facilities should utilize and/or be developed in conjunction with local school facilities. School facilities may be utilized for after school programs that provide indoor gymnasiums, class and instruction space, meeting facilities with kitchen and dining available either as rented or leased space. New buildings or additions may be built on or in conjunction with school sites as a shared resource when existing school building spaces are not available or of sufficient size to accommodate local needs.

When community and recreation centers are developed independent of school facilities, the buildings may be independent properties or portions of other sites that include trail corridors, resource activities, athletic fields or other public facilities such as a city hall or libraries.

Under some circumstances, indoor facilities that serve a larger, regional service area (aquatic center and other specialized uses) may also be developed within Bothell. These facilities should be provided jointly with other public or private agencies and organizations within the area they will be serving.

Proposed Recreation Facilities:

- ✓ Restore the interior of the North Creek Schoolhouse
- ✓ Determine location and develop a community center of at least 20,000 sq. ft. and consider locating with regional aquatics center.

Proposed Recreation Facility Elements:

- ✓ Promote Lytle House as rental venue
- ✓ Increase Lytle House usability by implementing Park at Bothell Landing master plan including outdoor garden space.
- ✓ Work with Northshore School District to develop facility use agreement.

4.2.9 Programs

Approach:
The City should identify and promote quality recreation programs that address public needs within the recreation categories that are either not already provided by other organizations or that augment those already provided by others.

Specifically, the City should:

- ✓ Encourage and administer the development of organized sports and user group activities.
- ✓ Develop and maintain a calendar of scheduled use and procedures that coordinates the use and demand for parks within the community.
- ✓ Collaborate with volunteer groups, schools, and other civic organizations to enhance the organization and promotion of recreation activities.
- ✓ Establish and maintain a recreation programs information system.
- ✓ Provide recreation program schedules on a regular basis via mail and web.
- ✓ Coordinate community events such as Music in the Park and Freedom Festival that enhance the quality of life for all Bothell city residents.
- ✓ Offer programs and recreation opportunities that promote health and wellness to City of Bothell residents.
- ✓ Provide programs that allow for parent-child participation.
- ✓ Provide low cost or no cost family activities such as Movies in the Park.
- ✓ Collaborate with area businesses to provide financial support of community events and other free or low cost activities.

4.2.10 Operations & Maintenance (O&M)

Approach:
The City should provide regular maintenance (O&M) for park system facilities in order to ensure that the park system continues to provide the highest recreation value and quality of life to Bothell's residents. This would include repair and/or replacement of individual elements within any given park, recreation or open space facility.

Specifically, the City should:

- Develop and implement regularly scheduled routine, proactive and preventive maintenance programs.
- Develop and implement maintenance and operation support, scheduled and coordinate with recreation programs and special events.
- Develop and implement the City's Capital Facilities Program and identify maintenance implications for proposed repair and replacement or new capital projects.
- The City should continue to maintain an asset replacement account that provides for replacement of items such as restrooms, shelters or an entire trail. In addition on-going funding should be provided for upkeep and/or

replacement of small assets such as fences, benches, picnic tables, trail paving, etc.

- In order to guide and administer the asset replacement account, a maintenance management system should be developed. The maintenance management system would include scheduling and maintenance (preventative, remedial and deferred) work programs for park, recreation and open space facilities including structures, site improvements and tool or equipment resources. Develop and maintain appropriate park use rules and regulations that address the continuing need to ensure access, safety, law enforcement, personal and environmental protection, and protection of recreational resources as public assets.
- Implement green and sustainable maintenance practices whenever feasible.

4. 3 Priorities

The proposed plan elements described in Section 4.2 were reviewed at four public open houses through an on-line survey and at several Parks and Recreation Board AND City Council meetings. Based on the information received, the Parks and Recreation Board prioritized the list, from highest to lowest priority. Items listed at the bottom of the list were not prioritized, but still deemed by the Board as needed facilities and/or improvements.

PRIORITY PROJECTS			
PROJECT NAME	**CATEGORY (MAPS)**	**ESTIMATED ACQUISITION COSTS**	**ESTIMATED DEVELOPMENT COSTS**
Acquisition of Land for Neighborhood Parks	Neighborhood	$450k-$4.5 million (ea. park)	$500k-$2.2 million (ea. park)
Aquatics Center/Community Center- acquisition & development	Regional	$7million±	$18 million±
Blyth Park - *Implement master plan*	Community Park	NA	$3.9 million∞
Centennial Park – *implement Phase II of master plan including disk golf*	Regional	NA	$2.2 million±
Doug Allen Sportsfields - *develop master plan & implement*	Athletic Fields	NA	TBD
East Norway Hill Park – *complete transfer, develop master plan and implement*	Community Park	NA	$500,000 – 2.2 million
1st Lt. Nicholas Madrazo Memorial Park – *implement master plan*	Community Park	NA	$1.2 million ∞
Half Acre Open Space – *develop (partially funded with developer fees)*	Mini Park	NA	$1 million∞
North Creek Forest – *complete acquisitions and master plan*	Open Space	$1.9 million♦	NA
North Creek Sportsfield #3 – *install synthetic turf*	Athletic Fields	NA	$1 million
Off Leash Dog Area – *determine site and develop*	Park Element	NA	$50,000
Park at Bothell Landing - *Implement master plan*	Community Park	NA	$13.7 million∞
Skate Park – *determine site and develop*	Park Element	NA	$250,000±

±Based on 2008 PROSAP figures
♦Based on 2012 Tax Assessments
∞Based on current master plan and/or design
*The Aquatics Center is proposed to be a regional facility developed through the Northshore Parks and Recreation Area or some other regional funding program.

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Section 5

Implementation

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5.1 Costs & Funding Strategies

This section describes proposed park development costs, potential funding programs, and alternative funding sources. All cost data is based on current construction costs as provided in the 2013-2019 Capital Facilities Plan. The amounts shown are "estimates of probable costs" representing a replacement value for existing facilities and projected costs for new facilities. Actual development costs or replacement costs will vary depending on a variety of factors. The costs shown in this plan also do not take into account potential shared cost of some facilities with other City departments, such as the shared cost of walking routes and sidewalks shown in this plan with the City's Public Works Department.

5.1.1 Land Acquisition Costs

Detailed land acquisition costs are not firm numbers due to the requirement to be site specific and the confidential nature of land acquisition procedures. However, based on land acquisitions by the City, the values of larger land parcels classified as residential, non-residential and critical areas cost an average of $450,000 per acre. Higher values may occur depending on location, infrastructure and market pricing.

Total land acquisition for the full-build plan to the year 2025 is estimated to be $18.1 million for 40.11 total acres of new park system land within the 2014 city limits and $20.7 million for 46.17 acres of new park system land within the 2014 MUGA boundaries.

Specific land acquisition funding for 2013-2019 is shown in the Capital Facilities Plan in Section 5.2 of this document.

5.1.2 Facility Costs

Capital facility costs are projected on the basis of each type of recreation facility. A pro-rated portion of associated infrastructure (parking, site preparation, utilities, etc.) cost is included where practical. Detailed breakdown of these costs is included in the Appendix.

All cost projections are probable and are not considered as estimates for specific project budgeting. Figures used describe magnitude of costs related to facility development, O & M and administration.

Total capital facility costs for the full build plan to the year 2025 is estimated to be $2 - 8.8 million within the 2014 city limits and $2.5 - 12.5 million within the

2014 MUGA boundaries. Total capital facility costs do not include what is considered to be Bothell's "share" of a voted bond to fund an aquatic center through the Parks and Recreation Service Area. These numbers do not include costs for building a community center.

Specific capital facility funding for 2013-2019 is shown in the Capital Facilities Plan as presented in Section 5.2 of this document.

5.1.3 Potential Funding Sources

Current maintenance and operation costs for the City's parks and recreation system is funded through the City's general fund, while acquisition, new development and major improvements to existing facilities are funded through the City's Capital Improvements Fund based on funding allocations established in the City' Capital Facilities Plan (CFP).

The following list in Section 5.1.4 provides a brief explanation of additional options, which if available may be used to augment the current parks system budget.

User Fees

The fee structure typically preferred by recreation agencies is a system of individual activity fees. This reflects the common desire to offset certain traditional activities free of any fees or charges while allowing the City to defray operating costs and expenses for intensive activities such as league sports.

Additionally, there may be entrance fees for "special use" park facilities and entrance fees, plus activity fees, at other facilities such as sports parks and recreation centers.

The actual fee schedule is a function of policy and may be subject to annual review. Adoption of user fee schedules should consider "market values" for recreation services, which have a modifying effect on the amount of user fees charged. User fees typically do not offset all public costs for parks and recreation and, thus, should be considered an offset of some recreation program operations and maintenance expenses.

The City of Bothell's revenue policy document for parks programming identifies an approved fee structure for those programs and facilities that serve an individual benefit separate from those that serve a community benefit, as defined in the revenue policy.

Northshore Parks & Recreation Service Area (PRSA)

Section 36.68 Revised Code of Washington (RCW) provides for the creation of parks and recreation service areas, which can consist of all or a portion of a county. PRSAs may include cities within their boundaries, although this is not a requirement. PRSAs may be initiated by passage of a county resolution or by petition. In either case, simple majority approval by voters within the proposed service area is required. If approved by 60% of the voters, PRSAs may issue bonds or enact special levies for the construction and maintenance of recreation facilities. PRSAs are considered to be taxing authorities in their own right, and any debt incurred, following voter approval, does not count against a city or county's debt limit. The statute allows a county to assign operational responsibility for facilities developed by a PRSA to a city through an inter-local agreement. There is currently a PRSA, the Northshore Parks and Recreation Service Area that encompasses the Northshore School District boundary, including Bothell. The Northshore PRSA may be used to help fund parks, recreation and open space facilities in Bothell, but only those that will serve the entire PRSA boundary. Projects funded through the PRSA:

- Northshore Senior Center (bonds issued in 1995 and retired)
- Northshore Adult Health & Wellness Center (bonds issued in (2001 and will be retired in 2021)

Metropolitan Park District

In 2002, the state legislature authorized the establishment of metropolitan park districts as special units of government that may be wholly independent of any involvement with a city, county, or any other local public agency or jurisdiction. Like a PRSA, metropolitan park districts may provide recreational facilities that are specific to the district's boundaries in return for the district residents' agreement to pay the special development, operation and maintenance costs utilizing special financing devices. A metropolitan park district must be initiated by local government resolution or citizen petition following hearings on feasibility and cost studies of the proposed district's facility development or operation costs. The proposal must ultimately be submitted for voter approval (50%) including all provisions relating to any special financing agreements. The boundaries of the park district may coincide with city boundaries. A Board of Commissioners may be elected to oversee the park district, although an existing City Council may take the place of a separate Commission. Unlike recreation service districts, voters must also approve the establishment of a continuous levy as a junior taxing district to provide maintenance, repair, operating costs, and facility acquisition and development projects.

Levy Referendum

Proposition 747, the statutory provision limiting the growth of regular property taxes to 1% per year, can be waived by referendum approval of a simple (50%) majority of ballots cast. Voters can be asked to approve a resetting of the property tax levy rate that would adjust the amount of revenue the city can generate. The new total revenue that can be generated by

resetting the rate would be subject to the same 1.0% limitation, however, and the total amount of revenue and the resulting property tax rate would start to decline in accordance with the Proposition. The adjusted rate and revenue could finance specific capital improvements, maintenance and/or operations projects.

General Obligation Bond Funds

Primarily used for development of public facilities where long-term debt financing based on a new revenue source is deemed appropriate. Typically, is funded through an increase in property tax for a specified time. This financing is subject to voter approval. Under a voted general obligation bond, voters would authorize a bond issue and simultaneously authorize the City to increase property taxes to pay debt service on the bond. To be approved, the ballot measure must receive a 60% approval and the total number of "Yes" votes must at least be equal to 40% of the number of voters who voted in the most recent general election. State law limits the amount of voted general obligations bonds that a city can issue to 2.5% of the city's assessed valuation.

Revenue Bond Funds

Revenue bonds encompass a broad category of mechanisms for financing. For the purposes of project development, revenue-bonding procedures may be used based on authorizing statues or based on leasehold values of land, facilities and operating entities that create a cash flow. Cities also have authority to issue revenue bonds for utility purposes such as water service, sewer service, refuse and storm water drainage.

The following are agreements possible through this funding method:

- Land lease/development agreements with private corporations for the development of commercial recreation.
- Land lease/development agreements with public and private entities for the development and operations of special events and entertainment facilities.
- Concession or operating agreements for promotion and administration of festivals, pageants or cultural events.
- Land lease/development or co-development agreements for development and operations of a sports complex and sports tournament center.
- Land lease/development agreements for community recreation and aquatics center, family health and fitness centers, water slide parks corporation picnic centers, and other forms of joint development projects.
- Operating and concession agreements for merchandising, food and beverage concessions and other retail sales venues linked to recreation activities.

Joint Development
Public/private or public/public partnerships designed to leverage each dollar through the added economics of joint development in areas of acquisition, O & M, infrastructure development, joint use parking/drainage, etc. Examples include commercial recreation such as miniature golf or standard golf courses, aquatic centers, amusement parks, sports centers, theater or performing arts facilities, arenas and other forms of enterprise tied to recreation services.

Joint Use
While not actually considered joint development, there may be opportunities for maximizing facility value, such as joint use parking from an adjacent public or private facility that will result in reducing the effective cost of the new facility (parking, surface water retention, etc.) An example would be the North Creek Sportsfields parking lots, or joint use agreements with the School District.

Life Estate
A life estate provides an opportunity for a land purchase or donation that includes allowing the property owner to continue to live on the land for the remainder of his or her life.

Philanthropy
Contributions from private donors may provide an excellent source of capital and operation funding as well as potential leverage for attaining matching funding.

Federal, State and Local Funding Programs
The principal public funding sources applicable to the parks and recreation development are found in the categories of local, state and federal programs commonly referred to as "Statutory Funding". One example is that the State of Washington, Recreation and Conservation Agency administers funding programs useful for implementation of projects on a competitive basis. Also, the Federal Government has several funding agencies that provide funds for projects, which promote creation and leisure activities.

The following identifies current statutory funding programs that may be considered for parks and recreation development.

Local Funding Programs:

Funding Type	Capital Projects	O & M
Property Tax	X	X
Real Estate Excise Tax (1/2 annual REET dedicated to acquisition & development)***	X	
Surface Water Management – Capital	X	
Retail Sales Tax	X	X
Impact Fees*	X	X
Conservation Futures of King & Snohomish	X	
WSDOT	X	
Sale of Land	X	X
General Obligation Bonds	X	
Levy Referendum	X	X
Interest Earnings**	X	X

*New development only

**Depending on original source of funds

***A limited amount of REET funds are legally allowed for M&O spending. Legislation allowing REET funds for M&O is scheduled to sunset December 31, 2016 unless other legislative action is taken.

State Grant Funding Programs:

Funding Type	Capital Projects	O & M
Boating Facilities Program (BFP)*	X	
Washington Wildlife & Recreation Program (WWRP)	X	
Firearms & Archery Range Recreation Program (FAR)*	X	
National Recreation Trails Act Fund*	X	
Non-Highway & Off-Road Vehicle Activities Program (NOVA)	X	
DNR	X	
Other state programs as they are enacted	X	X

*Distributed through the Recreation & Conservation Funding Board (RCFB)

Federal Funding Programs:

Funding Type	Capital Projects	O & M
Land & Water Conservation Fund (LWCF)	X	
Surface Transportation Enhancement Activities Program (STP) or ISTEA	X	
National Recreation Trails Fund	X	
Other federal programs as they are enacted	X	X

Most or all of the public funding sources are highly competitive. Participation in the funding programs, administered by federal and state agencies, is dependent upon meeting the criteria of the individual funding program, such as time frames and participation requirements.

5.2 Capital Facilities Plan

On October 16, 2012, Bothell City Council adopted the 2013-2019 Capital Facilities Plan (CFP). The CFP is a seven-year comprehensive financial plan and needs assessment that identifies and prioritizes funding for capital improvements such as facilities, parks, transportation, and utility projects. The CFP significantly progresses the City's long-term capital vision by delivering community capital requests and promoting the vision of Bothell's downtown plan. Some of the more notable investments for parks, recreation and open space include:

- Expansion/improvement to existing systems such as improvements to undeveloped park land.
- Creation of new infrastructure including park and open space acquisition.

The CFP process takes place in even-numbered years ahead of the City's biennial budget development periods. It balances the community needs, available funding, and staff availability and expertise. The following sections are taken from the adopted 2013-2019 CFP. The CFP is available on the City's website or by request from the City Clerk's office.

5.2.1 Capital Facilities Revenue

Analyzing and projecting City revenues over a seven-year period was accomplished through a comprehensive examination of historical revenue trends, studying regional economic indicators, and having a strong understanding of the City's fiscal position and planned growth. Some revenue sources are fairly steady while others experience large fluctuations, such as those derived from permit and mitigation fees.

To account for fluctuations that might occur over the next seven years, the following strategies continue to be incorporated in the CFP:

- A minimum of 10% of projected revenues from Park Mitigation Fees are designated as Opportunity Funds.

  *Projected Park Opportunity Funds Available 2013-2019 $637,000**

  *Opportunity funds are not deemed "available" until actually received.

- A minimum of 10% of projected revenues from Real Estate Excise Tax (REET) and one-time revenue transfers from the General Fund (permit fees and construction sales tax revenues) are designated as Opportunity Funds. These revenue sources fluctuate from year-to-year depending on growth. Although staff projected revenues realistically, it is prudent to establish an adequate reserve as Opportunity Funds and not allocate these revenues

until the funds are actually received. Once again, only at Council discretion, can these funds be allocated towards currently unidentified projects. The 2013-2019 Opportunity Fund equates to 10% of projected revenues per this policy.

*Projected General Opportunity Funds Available 2013-2019 $297,000**
*Opportunity funds are not deemed "available" until actually received.

- The equivalent of 50% of prior year annual REET revenue in the Capital Projects Fund should be held in reserves. These funds are reserved to address cash flow issues for REET eligible projects should they arise.

- Debt service should not exceed REET revenue estimates unless another secure revenue source is identified.

5.2.2 Capital Funding Sources

The objective of this Capital Facilities Plan process is to establish a funding plan that identifies and prioritizes the capital needs with available funding sources. The following funding sources are available for allocation to the capital projects:

- Real Estate Excise Tax (REET)
- General fund reserve transfer
- One-time revenue transfers
- Mitigation from:
  - Developers for parks
  - Brightwater – general
  - King County Wastewater Storage Facility
- Grants:
  - King County Conservation Futures Funds
  - Snohomish County Conservation Futures Funds
  - Washington State Recreation and Conservation Office
- Other sources:
  - Private donations
  - Contributions by others
  - Sale of property
  - King County Park Levy Funds

Funding sources along with the assumptions used to build potential financing scenarios are described on the following pages.

Real Estate Excise Tax

Real Estate Excise Tax (REET) is a tax levied on the sale of real estate as measured by the full selling price.

The City of Bothell collects REET funds at the maximum amount allowed by law - 0.5% on real estate sales in Bothell. REET receipts are subject to variations due to volatility in the local housing market.

State law restricts the first and second one-quarter percent (.25%) of REET funds to the following uses:

- Planning, acquisition, construction, re-construction, repair, replacement, rehabilitation or improvement of: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water system and storm and sanitary sewer systems.
- Planning, construction, reconstruction, repair, rehabilitation or improvement of parks and recreation facilities.

State law allows the first one-quarter percent (.25%) to also be used for:

- Acquisition of parks and recreation facilities.
- Planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation or improvement of: law enforcement or fire protection facilities, trails, libraries and administrative and judicial facilities.

REET revenues can be leveraged long-term (10 to 40 years) through the issuance of bonds. Currently $2 million annually in REET revenue can service approximately $30 million in bond debt over 25 years.

General Fund Reserve Transfer

There are four categories of fund balance: restricted, committed, assigned, and unassigned.

- *Restricted* – Amounts reserved to specific purposes by their providers (such as grantors, bondholders and enabling legislation);
- *Committed* – Amounts reserved to specific purposes by a government itself, using its highest level of decision-making authority;
- *Assigned* – Amounts a government proposes to use for a specific purpose; intent can be expressed by the governing body or by an official or body to which the governing body delegates the authority; and,
- *Unassigned* – Amounts that are available for any purpose; these amounts are reported only in the general fund.

City Management strives to attain a 15% General Fund operating reserve. Adequate reserves help ensure that a municipality's immediate operating and capital obligations can be met without compromising the City's fiscal stability or impacting citizen services should unanticipated revenue shortfalls or expenditure outflow arise. Maintaining an operating reserve is vital to financial solvency because it protects against unanticipated revenue shortfalls and/or expenditure obligations. When spending down operating reserves is necessary, City Management develops and implements a well-defined plan to replenish reserves.

One-Time Revenue Transfers

One-time revenues include construction sales tax and permit fees in excess of base figures. The City's adopted financial policy utilizes one-time revenues for one-time expenditures such as capital. The City's long-term financial plan includes the transfer of all one-time General Fund revenues to the Capital Projects Fund contingent on a General Fund 15% operating reserve being achieved.

One-time revenues are dependent on private development within the City and, therefore, these funds are not allocated to projects until the funds are received.

Mitigation

- Parks: The City receives revenues from developers to mitigate impacts on park systems. Based on future development projections, the City has estimated to receive $2,089,000 in park mitigation. This funding source has restrictions on how the funds are expended.
- Brightwater – General: The City of Bothell received $2.5 million from King County to mitigate the effects of the new Brightwater wastewater treatment facility. These funds are restricted for capital projects. A preliminary project list was included in the mitigation agreement. The King County Brightwater Mitigation Agreement is located in the Appendix of the City's adopted 2007-2013 CFP.
- King County Wastewater Storage Facility: Approximately $600,000 in King County Wastewater Storage Facility Mitigation funding is available. These funds are restricted to projects at the North Creek sports complex.

Bonds

Bond revenue is available to finance capital projects through two sources: general obligation bonds and revenue bonds. General obligation bonds are backed by the value of the property within the jurisdiction and require a scheduled repayment of the debt. General obligation bonds are either non-voted (Councilmanic) or voter-approved. The CFP proposes that if a Regional Aquatic Center and Community Center were to proceed forward, a voted regional bond would be utilized to fund this project.

Grants

The City earnestly seeks federal, state and local grant opportunities to help finance City projects. Historically, the City has been very successful obtaining grants. The grant funding included in the CFP has either been approved by the grantor or has successfully and routinely been obtained by the City for similar projects in the past.

Other Sources

Other revenue sources include a variety of known or reasonably expected one-time funding sources.

- Private donations: Northshore Youth Soccer Association may contribute funds towards multi-purpose Sportsfields at two City parks.
- Contributions by others: The City often partners with other jurisdictions such as King County, Snohomish County, Sound Transit, Snohomish County Fire District 10, etc., to fund projects that benefit the citizens of Bothell.
- Sale of property: Occasionally, projects provide revenue from the sale of existing property. The revenues received from the sale of a property can be utilized to fund future projects.

The tables on the following pages are excerpts from the adopted 2013-2019 CFP and reflect the City Council actions taken during 2013-2014 biennial budget process including the acquisition of the Blarney Forest property and adjustment to the timing of the Park at Bothell Landing and 1st Lt. Nicholas Madrazo Memorial Park.

2013-2019 PARK CAPITAL PROJECTS

CFP #	Project Name	2013	2014	2015	2016	2017	2018	2019	Total $
P7	**General Park & Open Space Acquisition**	**610,000**	**0**	**0**	**0**	**0**	**0**	**0**	**610,000**
	Secured Funding	305,000							305,000
	Unsecured Funding	305,000							305,000
P9	**North Creek School House**	**30,000**	**30,000**	**61,000**	**0**	**0**	**0**	**0**	**121,000**
	Secured Funding	15,000							15,000
	Unsecured Funding	15,000	30,000	61,000					106,000
P11	**1st Lt Nicholas Madrazo Memorial Park**	**80,000**	**520,000**	**0**	**0**	**0**	**0**	**0**	**600,000**
	Secured Funding	80,000	520,000						600,000
	Unsecured Funding								0
P20	**Park at Bothell Landing**	**0**	**100,000**	**2,090,000**	**2,836,000**	**2,367,000**	**1,597,000**	**4,713,000**	**13,703,000**
	Secured Funding		100,000	400,000		480,000	12,000	153,000	1,145,000
	Unsecured Funding			1,690,000	2,836,000	1,887,000	1,585,000	4,560,000	12,558,000
P21	**Half Acre Open Space**	**0**	**0**	**815,000**	**0**	**0**	**0**	**0**	**815,000**
	Secured Funding			815,000					815,000
	Unsecured Funding								0
P22	**North Creek Forest**	**0**	**1,600,000**	**0**	**0**	**0**	**0**	**0**	**1,600,000**
	Secured Funding		697,000						697,000
	Unsecured Funding		903,000						903,000
T2e	**North Creek Trail - Sec 3**	**0**	**892,000**	**0**	**0**	**0**	**0**	**0**	**892,000**
	Secured Funding		892,000						892,000
	Unsecured Funding								0
T2f	**North Creek Trail - Canyon Park**	**0**	**193,000**	**215,000**	**0**	**0**	**0**	**0**	**408,000**
	Secured Funding		193,000	215,000					408,000
	Unsecured Funding								0
P1A	**Centennial Park Improvements: Phase 2**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**715,000**
	Secured Funding								
	Unsecured Funding		Not Anticipated to take place 2013-2019 planning period						715,000
P3	**North Creek Sportsfield 3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,246,000**
	Secured Funding								0
	Unsecured Funding		Not Anticipated to take place 2013-2019 planning period						1,246,000
P6	**Cedar Grove Park: Phase 3**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**409,000**
	Secured Funding								0
	Unsecured Funding		Not Anticipated to take place 2013-2019 planning period						409,000
PAA1	**PAA Park Master Planning**	**0**	**75,000**	**0**	**0**	**0**	**0**	**0**	**0**
	Secured Funding								
	Unsecured Funding		75,000						
P12	**Regional Aquatic Center & Community Center**	**0**	**0**	**7,500,000**	**0**	**0**	**0**	**0**	**7,500,000**
	Secured Funding								0
	Unsecured Funding			7,500,000	future voted regional bond				7,500,000
	Total Secured Funding	**400,000**	**2,402,000**	**1,430,000**	**0**	**480,000**	**12,000**	**153,000**	**4,877,000**
	Total Unsecured Funding	**320,000**	**1,008,000**	**9,251,000**	**2,836,000**	**1,887,000**	**1,585,000**	**4,560,000**	**23,333,000**
	Total Park	***720,000***	***3,410,000***	***10,681,000***	***2,836,000***	***2,367,000***	***1,597,000***	***4,713,000***	***28,210,000***

Recreation Behavior Analysis

Social/ behavioral science research indicates that "recreation age groups" and their general behavioral characteristics, contribute to understanding recreation interests and participation. It should be noted that the behavior analysis is relevant to populations residing in the north King County/ south Snohomish County region. This information indicates the most probable recreational activities in which a particular age group may participate. This information was gathered in 2000 and may be used by recreation program managers to assess the type and scope of recreation programs to organize.

The following table summarizes recreation participation by age groups, their respective behavioral characteristics and recreational interests.

Recreational Behavioral Analysis
by Age Group

- **Pre-School/Toddler: 0-4 Years**
  Primarily supervised and instructional recreation, training, play and inter-play by precept and example. Activities generally occur in peer group settings as a supervised individual.

- **School Age Youth: 5-14 Years**
  Increased individual and group activities with a predominance of peer activity interests. Emphasis on sports, fine arts and free interpretive play. Use of technology and mechanical equipment, television and entertainment. Continued instructional recreation with increased interest in various sporting activities and opportunities for self-expression.

- **School Age Youth: 15-19 Years**
  Transitional period with a selection of interests based on physical capability and experiences of likes and dislikes during formative growth period. Strong distinctions between group or organized recreation and individual interests. Sports, arts, outdoor interests, nature and health or physical fitness are of predominate interest. Greater dependency on commercial recreation resources and/or school or church related functions. Less family activity except during holiday seasons or special occasions.

- **Young Adult: 20-29 Years**
  Distinct change occurs as this age group enters the level of adult responsibility and interests shift with influence of marriage, college, job, military or technical training environments. Greater individual interests, more passive activities and spectator activities. Sports and fine arts, travel, hunting, fishing and specialized sports emerge as interests.

- **Adult: 30-49 Years**
  Continuing shift to individual interests, spectator or group activities as with church, office and group organizations. Individual sports, family passive activities, travel, sight seeing, visiting and trying new exotic sports activities.

- **Middle Adult: 50-59 Years**
  Predominance of individual and small group interests and family - passive, spectator sports, physical fitness, arts, travel, private recreation and hobbies or crafts and exotic sports.

- **Senior Adult: 59-79 Years**
  Extensive travel, sightseeing and hobbies, activities with close friends, family and group visiting as a dominant activity and interest. Individual spectator activity and interest in sports/cultural entertainment is high in interest level along with passive individual pursuits. Physical fitness through social activities and individual efforts and increased focus toward in-home entertainment.

- **Senior To Elderly: 80 & Above**
  Individual and social activities predominate. Walks, in-home entertainment, passive family and friends visiting. Some active physical fitness and specialized sports. Dining, dance games and other in-door related activities. Some travel remains strong interest.

The demand for public recreation is also influenced by multiple recreation interests. While people may have a dominant interest in a particular sport or activity, there are many who participate in more than one recreational interest during the year. Several of the activities listed use recreational resources that are normally found in county, state, regional or national parks and waterways.

Park Classification Models

The intent of parks and recreation classifications is to aid in making acquisition and design decisions for park sites, facilities and the organization of recreation space which is responsive to public needs, creates quality recreational experiences and facilities that can be effectively maintained.

Park classifications are primarily based on standards that aid in making design decisions when considering property size. The following are the classifications generally used:

1. *Mini Parks*
2. *Neighborhood Parks*
3. *Athletic Fields*
4. *Trails & Walking Routes*
5. *Regional Facilities*

Each classification has certain site design and physical development guidelines, which are outlined in the following text. The illustrations of park classifications are conceptual models, which establish a framework of planning activity to guide decisions regarding actual development of specific sites. Several factors must be considered in connection with classification and planning decisions. These are:

a. *Specific needs in neighborhood, service area or community settings.*
b. *Relationship of need, design criteria, service capability and suitability of a specific site to support the defined recreation service need.*
c. *The probability of school/park relations in terms of site development and facility use for public recreation purposes.*
d. *The probability of creating public/private partnerships for park, athletic field or other facilities.*
e. *Operational, maintenance and program service requirements for the population to be served by a particular park that is being considered.*

Park classifications establish several essential elements for park land requirements based on population ratios and the types of recreational uses and services to be provided. These elements include a) orientation, b) function and c) space, design and service areas.

A particular park may be oriented to the needs of a single local neighborhood, a service area, or community. The physical improvements of a park should respond to the preferences or needs of citizens. The amount of land, design and location within a service area is also influenced by accessibility and amenities to be provided.

The following describes the park classifications for the City of Bothell, which is modified from the NRPA standards based on specific community preferences.

Mini Park

1. Definition Summary: A play lot or playground provides space for parental supervised recreation of toddlers and young children within a neighborhood or as part of larger neighborhood or Athletic Fields and urban centers including retail shopping areas.

2. Size Objectives: ½ acre to 1½ acres.

3. Service Area Objectives: Generally within a neighborhood of a ½ mile radius or population of two to three thousand. However, playgrounds may be included in parks that serve a larger population or service area.

4. Location Objectives: Located in protected areas with separation from street traffic yet in areas with high visibility; serving local neighborhoods and adjoining schools, libraries or police and fire facilities.

- Population Ratio to Acreage: ¼ to ½ acre per 1,000 population to achieve a park unit size that serves 2,000 to 3,000 people

- Orientation:
  Small geographic areas, sub-neighborhood or neighborhoods, when combined with a larger park. Serves youth in ages ranging from toddlers to 12 years with adult supervision. Playgrounds also serve important needs in City business districts and inner City areas where a mix of commercial and recreation activity is desired.

- Function:
  Provides outdoor play experiences for youth under parental supervision. Generates neighborhood communication and provides opportunity for diversion from work and domestic chores. Promotes neighborhood solidarity.

- Space, Design & Service Area:
  The size of a play lot or playground may range from as small as 2,500 sq. ft. to 1.5 acres.* The amenities are generally play areas, play apparatus, play equipment and other special child-oriented features.

  * *(Note: Stand alone play lots require more land area than play lots incorporated into larger parks.)*

Neighborhood Parks

1. Definition Summary: A neighborhood park by size, program and location provides space and recreation activities for the immediate neighborhood in which it is located. It is considered an extension of a neighborhood resident's "out-of-yard" and outdoor use area.

2. Size Objectives: 5 acres to 7 acres.

3. Service Area Objectives: Generally a one ½ to 1 mile radius, but actually defined by collector street patterns, which form the limits of neighborhood or recreation service area. Population served may range from 2,000 and up to 5,000.
4. Location Objectives: Centrally located for equitable pedestrian access within a definable neighborhood service area. Adjoining or adjacent to an elementary, middle school or high school, or fire station / library, if possible.

5. Program Objectives: Compatible with the neighborhood setting and park site constraints. Generally including the following, which are determined with public input as to use and activities:

   a. Parking for ten (10) to twenty (20) spaces.
      1) On street is acceptable if negative impact to residential units can be mitigated. On-site parking is preferable as a planning objective.
      2) Bike racks with trail connections where possible

   b. Restrooms.
      1) Men's restroom with two (2) water closets, two (2) urinals and two (2) lavatories.
      2) Women's restroom with three (3) water closets and two (2) lavatories.
      3) Utility and minimum park janitorial storage space.

   c. Tot Lot / Children's Play Area.

   d. Family Event / Group Picnic Facility.

   e. Informal Family Picnic Area with Benches & Tables.

   f. Unstructured Grass Play Area

   g. Sport Facilities - Compatible with Neighborhood Setting & Park Site Constraints.
      1) Basketball: half court, full court or tri-court configuration
      2) Volleyball, Tennis or Pickleball courts

3) Softball field/soccer practice or game overlay
4) Other features as needs or site conditions allow

- Orientation:
  Serves all age groups with an emphasis on youth and families in neighborhood settings.

- Function:
  To provide a combination of active recreation and passive activities, both outdoor and indoor facilities, and special features as required or needed.

- Space, Design & Service Area:
  A minimum size of 5.0 to 7.0+ acres with amenities, which may include sports facilities, picnic, cultural activities, arts, and individual passive activities.

The park should primarily serve a defined neighborhood area population of 2,000 up to 5,000. Distance will vary depending on urban development pattern, zoning and densities in the respective neighborhoods being served.

Community Park

1. Definition Summary: A Athletic Field by size, program and location provides space and recreation activities for the entire City or significant geographic segment of the City's population.

2. Size Objectives: Usually more than 15 acres.

3. Service Area Objectives: Generally a 5 mile radius within the City and adjacent neighborhoods outside of City limits.

4. Location Objectives: Centrally located if planned to serve a particular geographic segment of the City. Located adjoining or immediately adjacent to a collector street providing community wide vehicular access reducing neighborhood traffic impacts. Connected with on-street and/or off-street community trail and bike lane system. Adjoining or adjacent to an elementary, middle or high school if possible.

5. Program Objectives: Elements that fulfill the service area, park facilities and recreation program demands. Compatible with the community setting and park site constraints. Generally may include the following facilities:

   a. Off-street parking calculated to satisfy demand of park and recreation activities provided. Includes bike racks and public transit at the site and both on-site and street parking.

b. Restrooms
   1) Accommodating level of park and recreation activities provided and number of people served. Restrooms should be located within a reasonable walking distance from children's play equipment and other high-use areas.

c. Park Maintenance & Equipment Storage Building

d. Tot Lot /Children's Play Area

e. Group Picnic Shelters

f. Family Picnic Facilities

g. Sport/recreation facility fulfilling the overall City demand. Appropriate program elements include:

   1) Soccer Fields
   2) Softball, Little League Baseball, Junior Pony League Baseball
   3) Football
   4) Tennis courts
   5) Basketball courts
   6) Volleyball (indoor and outdoor)
   7) Jogging Trails
   8) Other facilities as desirable and park site plan permissible
   9) Concessions (Food and Beverage)

- Orientation:
  Multi-purpose service area or community-wide recreation resource serving the needs of most or all of the population.

- Function:
  Provides opportunities for indoor and outdoor recreation of a diverse mix of uses and experiences including walking and bicycling trails, sports, passive areas and special use areas.
- Space, Design & Service Area:
  The minimum space for an Athletic Field is over 15 acres in size. The facilities provide for mainly sports activities, with an emphasis on organized activities. The Athletic Field may typically serve populations within a 5 mile radius, which implies additional use by residents of other communities.

Special Use Parks

1. Definition Summary: A Regional Facility is often considered a revenue generating enterprise created to satisfy the demand for a particular sport,

recreational or special event. The Regional Facility may be a public developed and administrated facility but it can be operated by private sector with local agency participation.

2. Size Objective: Actual size is determined by market demand and special uses or recreation programs being facilitated to serve market and program production needs.

3. Service Area Objectives: Community or area-wide and determined by the type of recreation, special events or use activity being facilitated.

4. Location Objectives: Determined by the property opportunity, service area and size objectives.

5. Program Objectives: Regional Facilities require facility programming that is market or regionally driven and based on community planning objectives for establishing public / private partnerships for recreation. The magnitude and type of special use facilities may include:

   a. Water Play Park
   b. Amphitheater
   c. Festival / Swap Meet/Farmers Market
   d. Community Pool/Aquatic Center
   e. Family Fitness / Entertainment Center
   f. Skateboard/In-line Hockey Park
   g. Community/Indoor Recreation Center

- Orientation:
  Provides special event attractions and activities to all age groups within a given market/user area for which the special use park is focused.

- Function:
  Special events, fairs, festivals, expositions, symposiums, sports, community gatherings, ethnic/cultural celebrations, plays and numerous other activities which draw spectator and participants to a specific location.

- Space, Design & Service Area:
  The minimum size for special parks varies depending on intent of use and programming. Accommodates major parking space, audiences, performance areas and multi-use areas. Serves populations within a 1- hour to 1½-hour drive zone.

A maintenance management system is essential to protect the quality and value of public parks. The are three (3) basic elements of the maintenance management system. These are:

1) Mission & Objectives Statement
2) Systems & Procedures
3) Define Levels of Service

1) Mission & Objectives

Mission & Objectives are organized on the basis of the four key functional categories listed below.

- *Develop and implement regularly scheduled routine, reactive, and preventive maintenance programs.*
- *Develop and implement maintenance and operation support, scheduled and coordinated with recreation programs and special events.*
- *Develop and administer the Department's Capital Investment Program and identify maintenance implications for proposed repair and replacement or new capital projects.*
- *Develop and coordinate the City's special projects involving new or temporary construction for special events including facility modifications, and equipment or furniture transport, set-up and removal.*

2) Systems & Procedures

Formal systems and procedures are necessary in order to plan and control work programs involving maintenance services. Normally, a "work order" system is employed as a management tool. However, without a definition of levels of service and documentation of work load demand based on specific inventories of facilities and work performance standards, the Park Maintenance Manager will not be able to manage to the efficiency level that otherwise could be accomplished.

Several systems and procedures should be established. The following recommendations and system descriptions are provided:

a. Develop a Facility Inventory Record System:

- *Description and location of facility (site).*

- *Date of construction and/ or installation of improvements to site or structures.*
- *Areas (types) in terms of square feet, linear feet or volume.*
- *Fixtures and mechanical/ electrical equipment descriptions.*
- *Location of reference materials, drawings, specifications, technical data, manufacturers maintenance manuals and technical literature.*
- *Other pertinent data regarding construction or maintenance of the site/ facility.*
- *Create a facilities inventory file system including computer based data retrieval.*

b. Prepare a Maintenance Workloads Schedule:

- *All routine maintenance schedules should describe facilities, grounds and equipment service requirements in relation to manpower, materials and equipment or tools required to perform the required tasks.*
- *Define maintenance levels in order of magnitude (I, II, III & IV) with Level I being the highest service level of preventive maintenance task scheduling and Level IV being the lowest, often deferred tasks level.*
- *Schedule capital outlay and maintenance projects on the basis of pre-determined "project" labor and material requirements so as to reduce impacts on normal maintenance workloads.*

- *Develop an on-going program of routine, reactive and preventive maintenance using an inventory performance standard and calendar task spread sheet.*

c. Organize an Inspection & Reporting Procedure

Formation of a program of regular inspection of the Park System should include the following procedures.

- *Identify maintenance deficiencies and make corrective recommendations for action and budgeting.*
- *Identify potential failures of plant life, structures, utility systems and mechanical systems.*
- *Adopt a procedures and set of written instructions regarding what is to be inspected, measurements to be taken and service requirements.*

- *Establish a system of posting inspection records for follow-up on required maintenance services or repair items.*

3) Levels of Service

The following describes the functional requirements for maintenance activities on the basis of four (4) different levels of service.

Level I Services

The highest level of routine preventive maintenance services applied to high quality landscape improvements with high traffic areas such as plazas, play equipment, neighborhood parks and community parks.

1. TURF CARE - GRASS - Grass height maintained according to species and variety of grass. Mowed at least once every five working days, but may be as often as once every three working days. Aeration as required, not less than four times per year. Reseeding or sodding as needed. Weed control should be practiced so that no more than one percent of the surface has weeds present. Some pre-emergent products may be utilized at this level.

2. FERTILIZER - Adequate fertilizer level to ensure that all plant materials are healthy and growing vigorously. Amounts depend on species, length of growing season, soils and rainfall. Distribution should ensure an even supply of nutrients for the entire year. Nitrogen, phosphorus and potassium percentage should follow local recommendations from the County Extension Service. Trees, shrubs and flowers should receive fertilizer levels to ensure optimum growth.

3. IRRIGATION - Sprinkler irrigated. Electric automatic commonly used. Some manual systems could be considered adequate under plentiful rainfall circumstances and adequate staffing. Frequency of use following rainfalls, temperature, seasonal length and demands of plants material.

4. LITTER CONTROL - Minimum of once per day, 7 days per week. Extremely high visitation may increase the frequency. Receptacles should be plentiful enough to hold all trash generated between servicing

5. PRUNING - Usually done at least once per season unless species planted dictate more frequent attention. Sculptured hedges or high growth species may dictate a more frequent requirement than most trees and shrubs in natural, growth style plantings.

6. DISEASES & INSECT CONTROL - Usually done when disease or insects are inflicting noticeable damage, reducing vigor of plant materials or could be considered a bother to the public. Some preventative measures may be utilized such as systemic chemical

treatments, cultural prevention of disease problems can reduce time spent in this category. some minor problems may be tolerated at this level.

7. SNOW REMOVAL - Snow removal by noon the day following snowfall. Gravel or snowmelt may be utilized to reduce ice accumulation on walkways.

8. LIGHTING - Replacement on a scheduled frequency and/ or repair of fixtures when observed or reported not working.

9. SURFACES - Should be cleaned, repaired, repainted or replaced when appearance has noticeably deteriorated.

10. REPAIRS - Repairs to all park elements of the design should be done immediately upon discovery provided replacements parts and technicians are available to accomplish the job. When disruption to the public might be major, repairs may be postponed to a time period that is less disruptive.

11. INSPECTION - Inspections of this area should be done daily by a trained staff member.

12. FLORAL PLANTINGS - Some sort of floral planting present. Normally no more complex than two rotations of bloom per year. Care cycle usually at least once per week except watering may be more frequent. Health and vigor dictate cycle of fertilization and disease control. Beds essentially kept weed free.

13. RESTROOMS - When in seasonal use should be maintained at least once per day as long as they are open to public. High use may dictate two servicings per day. Servicing period should ensure an adequate supply of paper and that restrooms are reasonably clean and free from foul odors.

14. SPECIAL FEATURES - Should be maintained for safety, function and high quality appearance as per established design.

Level II Services

The moderate level of maintenance services for locations with moderate level of development and visitation rates.

1. TURF CARE - Cut once every 5 working days. Normally not aerated unless turf quality indicates a need or in anticipation of an application of fertilizer. Reseeding or sodding done only when major bare spots appear. Weed control measures normally used when 50 percent of small areas is weed infested or general turf quality low in 15 percent or more of the surface.

2. FERTILIZER - Applied only when turf vigor seems to be low. Low level application done on a once per year basis. Rate suggested is one-half the level recommended for species and variety.

3. IRRIGATION - Dependent on climate. Rainfall locations above 25 inches a year usually rely on natural rainfall with the possible addition of portable irrigation during periods of drought. When irrigation is automatic, a demand schedule is programmed. Where manual servicing is required, two to three times per week operation would be the norm.

4. LITTER CONTROL- Minimum service of two to three times per week. High use may dictate higher levels during warm weather.

5. PRUNING - When required for health or reasonable appearance. With most tree and shrub species this would not be more frequent than once every two or three years.

6. DISEASE & INSECT CONTROL - Done only on epidemic or serious complaint basis. Pest, weed and rodent control measures may be put into effect when the health or survival of the plant material is threatened or where public's comfort is concerned.

7. SNOW REMOVAL - Snow removal done based on local law requirements but generally accomplished by the day following snowfall. Some crosswalks or surfaces may not be cleared at all.

8. LIGHTING - Replacement or repair of fixtures when report filed or when noticed by employees.

9. SURFACES - Cleaned on complaint basis. Repaired or replaced as budget allows.

10. REPAIRS - Should be done whenever schedules will allow, but should be done immediately when safety or function is in question.

11. INSPECTIONS - Once per week.

12. FLORAL PLANTING - Only perennials or flowering trees or shrubs.

13. RESTROOMS - When present, serviced minimum of 5 times per week. Seldom more than once per day.

14. SPECIAL FEATURES - Minimum allowable maintenance for features present with function and safety in mind.

Level III Services

A moderately low level of maintenance, deferred maintenance and remedial maintenance activity associated with sites or facilities that have low visitor rates.

1. TURF CARE - Low frequency mowing schedule based on species. Low growing grassed may not be mowed. High grassed may receive periodic mowing to aid public use or reduce fire danger. Weed control limited to legal requirement of noxious weeds.

2. FERTILIZER - Not fertilized.

3. IRRIGATION - No irrigation.

4. LITTER CONTROL - Once per week or less. Complaint may increase above one servicing.

5. PRUNING - No regular trimming. Safety of damage from weather may dictate actual work schedule.

6. DISEASE & INSECT CONTROL - None except where epidemic and epidemic condition threatens resource or people.

7. SNOW REMOVAL - None except where major access ways or active parking areas dictate the need.

8. LIGHTING - Replacement on compliant or employee discovery.

9. SURFACES - Replaced or repaired when safety is a concern and when budget is available.

10. REPAIRS - Should be done when safety is a concern and when budget is available.

11. INSPECTIONS - Once per month.

12. FLORAL PLANTINGS - None, may have wild flowers, perennials, flowering trees or shrubs in place.

13. RESTROOMS - When present, five time per week.

14. SPECIAL FEATURES - Minimum maintenance to allow safe use.

Level IV Services

Minimum maintenance, very low visitor rate and areas of undeveloped land.

1. TURF AREAS - Not mowed. Weed control only if legal requirement demand it.

2. FERTILIZER - Not fertilized.

3. IRRIGATION - No irrigation.

4. LITER CONTROL - On demand or complaint basis.

5. PRUNING - No pruning unless safety is involved.

6. DISEASE & INSECT CONTROL - No control except in epidemic or safety situations.

7. SNOW REMOVAL - No snow removal.

8. LIGHTING - Replacement on compliant basis.

9. SURFACES - Serviced when safety is consideration.

10. REPAIRS - Should be done when safety or function is in question.

11. INSPECTION - Once per quarter or every 3 months.

12. FLORAL PLANTINGS - None.

13. RESTROOMS - Service based on need.

14. SPECIAL FEATURES - Service based on lowest acceptable frequency for feature.

15. Safety and function interruption a concern when either seem significant.

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COMMUNITY MEETING #1
May 3, 2013
Bothell Public Works Operations Center

Strengths

Maintenance

- Well maintained – indicative of great staff (no graffiti, clean, grass cut)
- Trails seem to be improving – quality and linkage
- Athletic field lighting and turf are first class
- Park design/layout is good – amenities well positioned
- Strong staff/grounds crew/maintenance
- Well maintained
- Staff always visible
- Clean (low garbage, brushed out, well maintained, graffiti & gum removed, garbage/dog bags/recyclable receptacles
- Accessibility, cleanliness = safety (loose bricks, board, branches, broken glass, trash, dog poo cleaned up)

Design

- Distribution of parks geographically shows strategic plan
- Variety of parks (sizes, activities)
- Nice playgrounds
- Diverse parks – different from one to another
- Good for both foot traffic & car/bike pullovers
- Red Brick Road – historical significance
- Fabulous? – Different areas or diversity for people to enjoy
- Local neighborhoods have a place to go
- Fab Places: Cedar Grove Park, Stipek Park, William Penn, Brickyard Road, Bothell Landing (lots of pieces), Blyth Park
- Passive with trails, and active with fields
- Fairly spread out
- Designed with an eye to the future. There's planning to meet future needs, not just for current situation. Example: trail that's durable, plan for water runoff. Not pervious but sloped to absorb runoff – seems to be good planning *sustainably* designed.

Usability

- Heavy use by public and sports teams – all ages
- Balanced priority among different users – no favoritism for any one group of users FAIRNESS
- Suitable for recreation
- People clearly enjoy parks
- Variety of activities at most parks
- Love the concerts

Challenges

Funding

- Money – funding
- Having to deal with or support surrounding communities working together
- Public/Private partnerships for funding
- Funding!
- Monetary limitations

Deficiencies

- Need more parks and quality of
- Dogs either policy for off leash or new park
- Balancing the sports – baseball soccer, lacrosse
- Annexation – what to do when/if that happens
- North area - ability to service
- Aquatics – what will final McMenimins look like
- More lighting especially at Park at Bothell Landing
- Attracts drug users/homeless especially at Blyth Park
- Visibility overall could be improved at some parks
- Keeping people out of parks after dusk
- Penn Park – not an off-leash dog park but used as such
- Playfields in such high demand now, how do we plan for more fields going forward
- More park space needed as population density downtown increases; also once McMenamins opens
- Vegetation choices not always sustainable. i.e. English Ivy yellow lark angel. Better choices: salal, French cup, piggyback, knickknack, Oregon grape, sedges & rushes, drought resistant, low maintenance, not invasive. Beware of donated plant material
- Pressure to develop
- Park locations challenged by limited available lands e.g. wetland NE corner, homes already there
- People don't like to pay taxes. If they don't parks and other things will falter.
- Engaging citizens – they enjoy parks, but don't necessarily feel accountable to protect/maintain our parks.
- Crows!

Staffing

- Staffing to cover additional parks when annexation is realized for areas to South
- Bothell needs more staff. Volunteer corp! CERT Community Emergency Response Team

Opportunities

Volunteers

- Bothell CERT program to build a strong community to care/use park
- Bothell High – Earth Club – Amanda Rainwater
- Woodinville High
- Get youth input!
- City set-up internship program for students of any grade to connect city gov't w/younger demographic
- Bothell churches
- Scouts – Eagle Scout project, for example south entrance of Dough Allen Sportsfields, NE corner of Canyon Park Jr. High
- Create a liaison in City that citizens can put in requests for Eagle-Scout-type projects – like a matchmaker Janet Geer? Needs to promote herself.
- Park work parties on a regular schedule, posted for public to easily find online and in Bothell Reporter e.g. Blyth Park cleanup 1st Sat. of every month, Centennial Park clean-up 2nd Sat. of every month

Partnerships

- Healthy ecosystems/parks attract groups with $$ and influence (like the Audubon Society) that can contribute to Bothell's economy
- Seasonal (or permanent) private-public partnerships to create activities, events or features
- Fund Raising – can city of Bothell take contributions for the parks?
- Create inter-local partnerships with Kenmore & Woodinville
- Active approach to integrate surrounding communities
- Regional partnership to help with funding
- Events to generate internal funding

Park Development

- Dog Park
- Community garden/pea-patch
- Art shows at the parks – draw public to see local artists
- Education through signage on the history of each park
- Additional parks in areas of Bothell that are underserved
- Off-leash Dog Park – serve a community need
- Re-establish skate park (currently in storage)
- Parkcour Park, Skate Park, Rock Climbing (using undeveloped areas/small parks)
- Centennial Park Schoolhouse – funding, work to be done
- Aquatics – assessing the needs of our area

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COMMUNITY MEETING #2
May 16, 2013
Bothell Municipal Court

Desired Park Elements or Features (# in parentheses denotes # of votes)

Aquatics (10)

Ball Fields & Multi-Use Fields (9)

Trails & Trails w/access to water (6)

Pea Patch (5)

Off Leash Park (4)

Skate Park (3)

Disk Golf (2)

Use local sustainable materials (2)

Natural Play Structures (2)

Grassy Areas (2)

Interpretive Signage on Trails (2)

Age Appropriate Play Structures (2)

Sport Courts (1)

Picnic Shelters (1)

Bonfire Pit (1)

Splash Park (incorporate play structure, climbing) (1)

Tennis Courts (1)

Wi-Fi (1)

Multi Use Play Structures (1)

Paddle Board/Kayak Rental

Bike Trails

Climbing Wall/Rock

Parking for Parks

Lacrosse Fields

Cricket Field

Pollinating Habitat

Par Course (Adult Fitness)

Green House

Croquet Rental Equipment

Dog Washing Area

Sledding Hill

Kite Rental

Sandbox with Construction Equipment

Graffiti Wall

Tower Play Structures

Bird Houses (with cameras)

Bat Houses

Picnic Shelter (indoor)

Event Venue

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COMMUNITY MEETING #3
June 6, 2013
Northshore Senior Center

Gaps in Recreation Programming

Off-leash dog park

Guitar Lessons

More plastic doggie bag boxes in the parks and accompanying education for users

Recycle bins on trails & at Park at Bothell Landing

Parkour Playground

Skate Park reinstalled

Teen Band venue/event/possible competition (bothellrocks.com)

Interpretive Signage at Park at Bothell Landing

Fountain for multi-use

Bike Trail improvements near 228th & Fitzgerald

Connect North Creek Trail with trail in Mill Creek

Fund-Raising Run/Furry Walk (like the one in Seward Park)

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COMMUNITY MEETING #4
June 20, 2013
Bothell Municipal Court

Open Space

- We like DNR space by Shelton View
- Put North Creek Forest on park maps
- Increase effort to eradicate non-native invasive species in open space (public land) using education, community building, non-profits (in process now but keep going)
- List amount of acres desired to be acquired for North Creek Forest (North Creek Heights open space should be included)
- Besides strictly passive open spaces – strive for forested & planted open space – tended to; maybe restored & then let grow
- Ecologically literate population in Bothell. Educate, classes, information LOCAL PROJECTS
- More kids involved in trees & open space. If they can play there, they can help care for & have "ownership" of their area
- More opportunities for younger people to utilize what we have – focus on the younger & they'll perpetuate the mindset.
- Need more trees
- Environmentalism (activism) a regular part of City of Bothell's on-going conversation
- More publicity of the wildlife in Bothell Reporter & other publications. IGNITE YOUTHFUL IMAGINATION
- Goal for stable funding for stewardship of our open spaces & parks
- Corridors for wildlife; development as island in the "wild" vs "wild" as islands in development corridors
- Swamp Creek; Bear Creek; Sammamish River, etc.
- Conductivity of waterways (beware of blockages)
- Connect open spaces for continuity of usage
- Increase buffers or setbacks
- Use Army Corps of Engineers Habitat Rating Form to increase habitat value for buffers, setbacks & sensitive areas.
- Interpretive signage
- Trails with less "impact" sustainable design
- Wheelchair accessible trails (ADA)
- Inventory Public Land/Private Land (vacant, tree covered, etc.)
- Plan acquisitions; preservation; controlling species; etc. Using above mentioned inventory to know what we have.
- Joint venture for "feathered edges" private owners to turn yards into habitat (maybe?)

- Rec programs that relate to natural environment (reverting or creating)
- Community garden
- Inventory public open space; private open space; vacant land
- Increase education on community scale of how non-open space activities & installments can affect official open spaces & waterways.
- Publish a series of articles to educate the public on above issues
- Storm water in North Creek Forest – issues addressed
- Unite the rules from both counties using the more stringent ones (invasive species)
- Systematic about education of open space – connect with schools, universities & scouts, etc.
- QR codes in the signs on trails

PROSAP ON-LINE SURVEY RESPONSES

111 Responses to on-line survey sent to customers that have either reserved picnic shelters or taken a recreation class or responded to a Facebook posting.

What is your primary purpose when visiting a City of Bothell park?

- My grandson is signed up for a Legos class at Lyle House in August (Park at Bothell Landing); whenever I go there I always take some time to sit at the picnic benches and watch the wildlife on the river. My family brings games to play at the parks: softball (plastic), Frisbee, golf (plastic clubs!) various catching/throwing games, and a picnic to munch on.
- Educational, to learn about the trees and vegetation connect to the natural area over time. Historically to learn about the old buildings and the original structures and their functions when they were built.
- Feeding the ducks, relaxation, nature walks, playground, kayaking
- Museum
- Please do not get rid of any of our parks or activities!
- Taking pictures
- Walk my dog
- Dog
- Restroom use as part of rest stop during recreational cycling or walking
- Walking on the trail to enjoy the beauty of the green plants, tree and flowers
- Take dog on walk
- Walk our dogs
- 1st LD Democrats Picnic
- Walking the dog
- Community events such as Music in the Park
- Sport camps
- Concert in the Park
- Lacrosse and soccer games and practice!

When I am in a City of Bothell park…I am somewhat concerned about my safety

- I have young children and go the park without my husband so, I am always alert to anything that might put us in a unsafe situation.
- I attend after dark and am unfamiliar with the area. I'm always concerned in those conditions.
- Cities always have an element of danger. Also, while exercising on the Sammamish River trail one evening, I was accosted. A man on a bicycle rode up behind me and grabbed my rear and tried to pull down my shorts.
- In public places one should always be concerned and aware of surroundings.
- Regardless of where you are, you must always be on alert. Not specific to a park.
- I don't go to Blyth Park alone. It feels too isolated.
- I am a Mom so we always worry.
- I don't worry about my safety at most parks. But I do worry at parks such as Blyth Park where the park if there aren't many people around since the park is quite tucked away from vehicle traffic. I get especially nervous in fall/winter when the sun sets earlier. Running the river trail

(at/near Blyth Park) at dusk can feel sorta creepy, like someone could easily hide in the bushes to attack and no one may be nearby to help me. To minimize risk, I always run with my cell phone, which my husband can track/locate using an app and I always tell him when I go running so he knows when to expect me home and when to worry if I'm not home yet.

- I am always concerned about safety no matter where I go. It hasn't anything to do with the park, per se.
- I'm just wary always watching my kids – only concerned for their safety not mine.
- I had a dog that was off leash charge me at Stipek Park. When I notice the gang graffiti that makes me nervous.

My families experience with City of Bothell recreation programs was

- The yoga class was not beneficial and involved poses that were too rigorous with no modifications.
- The online registration system is really bad. Your website is great, just ditch that old reg system.
- My kids participated in Skyhawks camps. The curriculum could have been stronger for both soccer and multi-sport. Fun, but not outstanding.
- Need more rec center classes
- It would be great if we had programs and a directory like Kirkland or Redmond. Both cities have a wide variety of programs which are easily found in a city directory or online.
- It was a cartooning class. The kids in the class made fun of kids with asthma and the instructor didn't stop them. My son has asthma.

What additional recreation program(s) would you like to see City of Bothell Recreation Services offer?

- Adult soccer leagues
- Gardening classes that focus on sustainable and environmentally friendly gardening practices. How about urban vegetable gardening, composting, native plants, lawn care, chickens, bee keeping. Gardening without pesticides.
- More kids programs.
- More community sports leagues for adults.
- Canoeing/kayaking classes from Bothell Landing Park – CPR/first-response (if not already offered)
- Soccer Baseball Flag Football
- More programs for parents and kids together like arts, engineering, dance and sports.
- Gymnastics
- More kids sports during the school year.
- Make RiverFest bigger
- More things for young children, beyond the usual sports
- Off leash dog park
- Afterschool casual "play" for kids. Basically school yard games ext to give kids a free place for exercise
- Not sure if this is the correct space to mention this, but I would like to see some dog parks put in around a couple of locations in Bothell since the City seems to span across a ways in multiple directions. Also, would like to see William Penn Park greatly improved as a play space and/or a dog park. The big toy is lame, the concrete tube provides an out of sight place for illegal and/or naughty things to take place and the bathrooms either need to be taken out or fixed up.

- Trails in the open space parks for hiking and cross country running. Signage for historical identification of the park's previous usage and important features identified.
- Arts and Crafts for adults/kids, a great pool like Lynnwood Pool, dance classes for adults/kids. More kids/adults programs
- I really appreciate the communication of Bothell recreation offerings in the Bothell Bridge magazine. However the website the city uses to register for classes is cumbersome to navigate. I also really looking forward to the Concerts in the Park moving back to the Park at Bothell Landing once the construction is complete.
- More softball leagues – I know there are a lot already but more divisions in the co-ed league. Possibly more women's only and men's only leagues. More volleyball options. Kickball would be fun and get more people out participating that might not normally.
- I think the city relies too much on the YMCA or Skyhawks to provide our recreation activities. If we had a central recreation center/building, the city could offer a wide variety of programs. It could be a place to go and host events or recreation activities at a lower cost than the "Y". Plus, a central location would build a sense of community and a place for our youth to gather.
- These aren't programs but could be used as places for programs: public pool and/or warm water therapy pool (income as well) centrally located skate board park (as it was)

Overall, my experience at a City of Bothell community event was…

- Love the music; good choice of bands
- Finding parking is impossible (Fourth of July parade)
- Should be ban on chairs during Fourth of July. Finish downtown
- Sad to see RiverFest go away!! Our kids even cried… Would be wonderful to get this back! Also – can't wait to have Music in the Park back at Bothell Landing!!
- Safe Halloween is ridiculously crowded and it is not fun to shuffle up and down the sidewalk just to get some candy. Too many people!
- The RiverFest was not all that much fun. Not a lot to do. Really, it was lame last year.
- Missed the Seafair pirates this year.

One thing I would like to see added to the Bothell parks and recreation system would be…

- Off leash dog park with a section for small dogs.
- Dog park
- A DOG PARK!!!!!!
- Dog parks
- A dog Park
- Bring back RiverFest More family friendly events
- None except that it'd be nice if the "Music in the Park Concert" series could move back to the Bothell landing/amphitheater area on next occasion, perhaps once 522 realignment is complete and/or 180th St leading into the park is reopened and/or Bothell Landing park space has been extended (if planned) – amphitheater makes for a more intimate setting than North Creek Sportsfields
- Extend North Creek trail farther north
- Water play for all ages
- Off-Leash Dog Park

- Community center for indoor classes and activities, and for renting for kids parties and community events
- More community get-togethers and after-school classes for kids.
- A dog park would be great!
- City organized neighbor events at the parks to bring neighbors together
- More money spent on taking care of the parks. The staff is doing a great job, but they are understaffed and cannot possibly be expected to do it all.
- I would enjoy seeing food/beverage options added to the Music in the Park events. May be a wine garden like Woodinville has? Or event just a food struck each week. There aren't many food choices near North Creek Sportsfields (Although we usually pic-up take-out from a Main Street area restaurant, Shop Bothell!, so it's not a huge deal) Being a runner, I'd enjoy seeing a couple local 5k or 10k races (with 1 mile kids runs too). I participated in a 5k at Blyth Park during the summer of 2012 that was hosted by a local family raising money for their adoption. It was a fun (non-city sponsored) community event. We have some great trails for running and I bet we have some local organizations that would enjoy benefits if it was a fund-raising/awareness event.
- An off leash dog park.
- Trail network linking Centennial Park and Cedar Grove
- Spray Park
- Better account set-up and login features with the ability to login and see your history. I have to set-up a new account every time I register for something.
- Benches for people to sit on next to walking trails. Bridges over steep terrain or raised paths for access over marshy areas.
- Green belt, a trail for running or just being in the woods, more green space, bike paths around the city an off-leash dog area. More art
- A true Community Center Facility with an Aquatic Center. The Park at Bothell Landing remodel fully funded and implemented. Concerts back at the Park at Bothell Landing. A real Parks and Recreation Department.
- Community garden spots – I don't know if that's a big need, but I think it would help build community ☺
- More youth programs for elementary and younger
- A dog park – I believe this is getting looked at. A great location would be the park near Stipek Park. It's already an "unofficial" dog park.
- Recycling bins.
- Handicapped honey bucket on field#3. I am a paraplegic and I coach our Co. softball team (Philips) and when we play on field#3 it is very far to the bathrooms in the outfield of field #2. Last year they had 2 honey buckets, 1 handicapped, 1 regular. This year none.
- More after-school fun classes and events for the whole family that are reasonably priced.
- Self-defense
- Tennis courts close within walking distance to downtown Bothell
- Larger playgrounds for kids ages 8 to 12 with more play equipment
- Keep Main Street more cleaned up, it highlights our city, and reflects our attitude towards our parks. Pass this along to the right dept !!!! Thx!!
- More wine walks or classic car shows
- A Splash Park!
- I'd like to see a rock climbing structure: a freestanding boulder like the one near Woodinville High School.

- Again, the registration website could be streamlined. I would also LOVE to see a spray park or splash pad added to a Bothell park (maybe at the newly expanded Park at Bothell Landing).
- More sportsfields
- Outdoor movies
- No reason why you can redo pool and bring in more income, more locations for classes. Family events. Really missing opportunity to make Bothell better, Lynnwood, Kirkland, Mill Creek. Have great programs Bothell is way behind.
- Green belt, a trail for running or just being in the woods, more greenspace. Bike paths around the city. An off-leash dog area. More art.

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PROSAP Update ANNEX I

EXISTING PARK DEVELOPMENT COST ESTIMATES*

Item	Dev. Cost	Quantity	Total
Playground - large	$241,300	3	$723,900
Playground - small	$20,000	9	$180,000
Playground - Preschool	$20,000	3	$60,000
Grassy Playfield (per acre)	$268,819	7	$1,881,733
Bench	$1,099	54	$59,346
Picnic table	$960	74	$71,040
Drinking Fountain	$4,615	11	$50,765
Outdoor basketball Full Ct (asphalt)	$48,445	1	$48,445
Field Lights	$64,000	4	$256,000
Parking (Pavement per stall)	$1,872	305	$570,960
Outdoor Tennis w/o lights	$62,864	1	$62,864
Outdoor Sand Volleyball	$13,621	1	$13,621
Sports Court (Pickle/Basketball)	$24,291	6	$145,746
Soccer Field - grass turf	$849,487	3	$2,548,461
Soccer Field - grass	$632,558	6	$3,795,348
Baseball field 200' skinned	$433,362	2	$866,724
Restrooms (per stall)	$60,000	47	$2,820,000
Picnic Shelter w/pad 16 X 16	$34,685	2	$69,370
Picnic Shelter - 16 X 24	$34,855	1	$34,855
Picnic Shelter - 24 X 34	$56,235	1	$56,235
TOTAL			$14,315,413
BBQ, Bike Racks, landscaping, paths		20%	$17,178,496

*Based on best available data, City experience and historical development data.

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INVENTORY WORKSHEET FOR CITY OF BOTHELL FACILITIES - 2014

	Bloomberg Hill	Blyth	Brackett's Landing	Brickyard Road	Cedar Grove	Centennial Park	Conifer View	Doug Allen Sportsfields	Downtown Open Space	East Norway Hill	Haynes	Madrazo Park	North Creek Forest	North Creek Sportsfields	Park at Bothell Landing	Pioneer Cemetery	Red Brick Road	Royal Oaks	Sammamish River	Stipek	Swedish Cemetery	Tall Tree Park	Volunteer	William Penn Park	Totals
Park Classification	M	C	M	N	C	R/O	N	A	M	C	O	C	O	A	C	O	M	N	O Trail	N	O	M	N	N	
Total Acres	0.7	40.8	0.5	3.6	13.75	54.04	1.5	7.6	0.5	25.1	4.7	2.6	41.56	14	14	5.3	0.5	2.25	31.6	3.6	0.6	1.0	0.22	2.7	**272.72**
Developed Acres	0.7	19.5	0.5	3.6	7	7	1.5			2.7				14	5.87		0.5	2.25	6.43	3.6		1.0	0.22	2.7	**86.67**
Undeveloped Acres						5.5			0.5	22.4	2.5	2.6	41.56		3.55				2.95						**40**
Open Space Acres		21.3			6.75	41.54					2.2				4.58	5.3			22.22		0.6				**146.06**
Lighted Grass Field Multi-Sport♦														1											**1**
Lighted Synthetic Turf Multi-Sport♦														3											**3**
Grass Multi-Sport					1			1																	**2**
Grass – Field Sports								3																	**3**
Open Playfield/Lawn	1	1		1	1		1								1			1		1		1	1	1	**11**
Sand Volleyball Court		1																							**1**
Full Basketball Court					1															1					**2**
Sports Court				1			1																		**5**
Pre-School Playground		1			1																				**2**
Children's Playground	1	1		1	1	1 (climbing boulders)	1								1			1		1		1	1	1	**12**
Individual Picnic Tables	1	24	2	6	11	3	1	2			2			3	8		1	1		3		2	2	3	**74**
Group Picnic Shelter		2			1	1														1					**5**
Benches	2	4		6	1 + seating wall	5	2	1							20	1	1	1		6			2	2	**54**
Barbeque		4	1	2	5	2	1								3			1							**19**
Off Street Parking		72			62 stalls	38 paved 31 grasscrete		Parking shared with School						Shared with Business Park	40+		12 some shared with golf course		40					10	**305**
Drinking Fountain		1			2	2		1						4	1										**11**
Restrooms (#/stalls)		7			7	7		5						11	8					2					**47**
Horseshoes		1																	1						**2**
Disk Golf		1 9 hole																							**1**
Hand Boat Launch		1													1										**2**
Trails/Walking Route (miles)	0.05	0.09	0.03	0.27	0.31		0.11								0.56		0.13	0.10	.02	0.23		0.13	0.02	0.12	**2.17**
Wetland Trail/ Boardwalk					1										1					1					**3**
Meeting Room/ Class Room						1									1										**2**
Museum															3										**3**

*The City also owns the development rights to the front 9 holes of Wayne Golf Course which equally 46 acres of open space.
** Sports Court includes pickleball/basketball court.
♦Multi use fields include infields for baseball/softball as well as playing fields for sports including but not limited to soccer, lacrosse, football

INVENTORY WORKSHEET FOR CITY OF BOTHELL FACILITIES - 2014

Included for reference purposes is the 2008 Inventory Worksheet for all facilities within the Bothell MUGA & PAA. Facilities not owned and/or operated by the City of Bothell are not counted when determining LOS.

PROSAP Update

APPENDIX K

Inventory Worksheet for Programs

Title	Facility Requirement	Previous Locations	Sponsor	Winter	Spring	Summer	Fall	Age Group
Education 2Go - C omputer Classes	None - on line at home	NA	City of Bothell	X	X	X	X	Adult
Education 2Go - Enrichment	None - on line at home	NA	City of Bothell	X	X	X	X	Adult
Adult/Child CPR & AED	Class Room	Fire Training Room	City of Bothell	X	x	X	X	Adult
Basic First Aid	Class Room	Fire Training Room	City of Bothell	X	X	X	X	Adult
Kidz Love Soccer	Field	Stipek Park & Cedar Grove Park	City of Bothell		X	X	X	2-10
Jeff Johnson's Cartooniversity	Class Room	Lytle House	City of Bothell	X		X		9-14
What is all the BUZZ about?	Class Room	Lytle House	City of Bothell	X			X	15+
All About Boating Safely	Class Room	Lytle House	City of Bothell	X	X	X	X	15+
Juggle 4 Fun	Gym	Frank Love Elementary	City of Bothell	X	X		X	10+
Jr. High Gym Night	Gym	Frank Love Elementary	City of Bothell	X	X		X	12-15
Fly Fishing for Steelhead	Class Room	Lytle House	City of Bothell	X				16+
Gathering & Idnetifying Wild Foods	Class Room	Police Comm. Room	City of Bothell	X	X			
Shellfish Gathering Basics	Class Room	Police Comm. Room	City of Bothell	X	X			16+
Beginning Digital Photography	Class Room	Lytle House	City of Bothell	X				15+
Functional Fitness	Multipurpose Room	Lytle House	City of Bothell	X				18+
ABSoGLUTEly Awesome Workhout	Multipurpose Room	Lytle House	City of Bothell	X				18+
Yoga, Beg. & Adv.	Multipurpose Room	Lytle House	City of Bothell	X	X	X	X	15+
Zumba	Multipurpose Room	Lytle House	City of Bothell	X	X	X	X	18+
Belly Dance Egyptial Style, Beg. & Adv.	Multipurpose Room	Lytle House	City of Bothell	X	X	X	X	15+
Belly Dance Choreography: Troupe	Multipurpose Room	Lytle House	City of Bothell	X	X	X	X	15+
Music in the Park Concerts (8)	Amphitheater/Field	North Creek Field 3	City of Bothell			X		Family
Men's Softball	Field	North Creek Fields	City of Bothell		X	X		18+
Co-Rec Softball	Field	North Creek Fields	City of Bothell			X		18+
Fourth of July Parade	Streets	Various	City of Bothell			X		Family
Safe Halloween	Streets	Main Street	City of Bothell				X	Family
Skyhawks Sports Camps	Fields/Courts	Various	City of Bothell		X	X		
Paddlesports America	Classroom	Lytle House	City of Bothell			X		Family
Zumba Gold	Multipurpose Room	Lytle House	City of Bothell		X	X		18+
Stroller Strides	Multipurpose Room & Outdoors	Lytle House & Park at Bothell Landing	City of Bothell		X	X	X	Adult
Granville Island Tour	Transportation	Lytle House	City of Bothell			X		12+
Hoofing & Hopping Around Tour	Transportation	Lytle House	City of Bothell			X		8+
Coupeville Arts & Crafts Festival	Transportation	Lytle House	City of Bothell			X		8+
Bashem' Bots with LEGO	Classroom	Lytle House	City of Bothell		X			7-10
Engineering FUNdamentals	Classroom	Lytle House	City of Bothell			X		7-10
Mad Science Camp - Planet Earth	Classroom	Lytle House	City of Bothell			X		6-11
Mad Science Camp Brainiac	Classroom	Lytle House	City of Bothell			X		6-11
Mad Science Camp Machine Mania	Classroom	Lytle House	City of Bothell			X		6-11
Skyhawks Beginning Golf	Field	Doug Allen Fields	City of Bothell		X			5-11
MOHAI Tour	Transportation	Lytle House	City of Bothell		X			12+

Title	Facility Requirement	Previous Locations	Sponsor	Winter	Spring	Summer	Fall	Age Group
Deception Pass Boat Tour	Transportation	Lytle House	City of Bothell		X			8+
45th Annual Viking Fest Tour	Transportation	Lytle House	City of Bothell		X			8+
Parents Night Out	Large rooms, Gym, pool	NYMCA	NYMCA	X	X	X	X	
Swimming Lessons	Pool	NYMCA	NYMCA	X	X	X	X	6 mo. +
Masters Swim	Pool	NYMCA	NYMCA	X	X	X	X	18+
Splash Week	Pool	NYMCA	NYMCA		X			6-12
Shallow Water Aerobics	Pool	NYMCA	NYMCA	X	X	X	X	Adult
Family Swim	Pool	NYMCA	NYMCA	X	X	X	X	Family
Arthritis Class	Pool	NYMCA	NYMCA	X	X	X	X	Adult
Aqua Power	Pool	NYMCA	NYMCA	X	X	X	X	Adult
Senior Splash	Pool	NYMCA	NYMCA	X	X	X	X	55+
Family Gym	Gym	NYMCA	NYMCA	X	X	X	X	Family
Y Diner	Class Room	NYMCA	NYMCA	X	X	X	X	Family
Community Nights	Gym, fitness rooms, large room	NYMCA	NYMCA	X	X	X	X	Family
Birthday Parties	Class Room	NYMCA & CECC	NYMCA	X	X	X	X	1 & Up
Adventure Guides	Class Room, outdoors	NYMCA	NYMCA	X	X		X	4-7
Couch to 5K	Class Room, outdoors	NYMCA	NYMCA	X	X			8 & Up
Multisport Fitness Training	Outdoors	NYMCA	NYMCA	X	X	X	X	18 & Up
Future Chefs	Kitchen	NYMCA	NYMCA	X	X	X	X	4-7
Self Directed Fitness	Fitness Room	NYMCA	NYMCA	X	X	X	X	Adult
Enhance Fitness	Classroom	NYMCA & CECC	NYMCA	X	X	X	X	55+
Massage Therapy	Small Classroom	NYMCA	NYMCA	X	X	X	X	18+
Nutrition Consultation	Small Classroom	NYMCA	NYMCA	X	X	X	X	18+
Pilates Reformer	Class Room	NYMCA	NYMCA	X	X	X	X	18+
Personal Training	Fitness Room	NYMCA	NYMCA	X	X	X	X	18+
Small Group Training	Fitness Room	NYMCA	NYMCA	X	X	X	X	18+
TRX Suspension Training	Classroom	NYMCA	NYMCA	X	X	X	X	18+
Seido Karate	Multi-purpose Room	NYMCA	NYMCA	X	X	X	X	6+
Tae Kwon Do	Multipurpose Room	NYMCA & CECC	NYMCA	X	X	X	X	5+
Climbing Classes	Climbing wall/rock	NYMCA	NYMCA	X	X	X	X	5+
Youth Wellness Training	Fitness Room	NYMCA	NYMCA	X	X	X	X	
Adult Snowshoeing Trips	Vehicle/Transportation	Bellvue YMCA	NYMCA	X	X	X	X	30+
Walking Grouop	NA	NYMCA & CECC	NYMCA	X	X	X	X	18+
Brain Agility	Classroom	CECC	NYMCA	X	X	X	X	55+
Legacy Writing Workshop	Classroom	NYMCA	NYMCA	X	X	X	X	18+
Youth & Government	Classroom	NYMCA	NYMCA	X	X		X	14-18
Teen Advisory Council	Classroom	NYMCA	NYMCA	X	X		X	13-18
Hang Time	Classrooms	Northshore Jr. High, Kenmore Jr. High & Skyview Jr. High	NYMCA	X	X		X	12-15
Youth Soccer	Gym/Field	NYMCA & CECC	NYMCA		X			3-12
Youth Basketball	Gym	NYMCA	NYMCA		X			6-14
Cheerleading	Gym/Multi-purpose Room	NYMCA	NYMCA	X				6-15

Title	Facility Requirement	Previous Locations	Sponsor	Winter	Spring	Summer	Fall	Age Group
Youth Volleyball	Gym	NYMCA	NYMCA		X			8-14
Flag Football	Field	NYMCA	NYMCA		X			7-12
Itty Bitty Sports Leagues	Multi-purpose Room	NYMCA	NYMCA		X			3-5
T-Ball & Coach Pitch Baseball	Field	NYMCA	NYMCA		X	X		3-8
Y Riders	Transportation	Mountains	NYMCA	X				12-16
Y Crew	Multi-purpose Room	NYMCA	NYMCA	X	X		X	12-15
Late Night	Multi-purpose Room, pool, gym	NYMCA	NYMCA	X	X		X	10-14
Children's Classical Ballett	Classroom	NYMCA	NYMCA	X	X		X	4-10
Kids Gym	Gym or multi-purpose room	NYMCA	NYMCA	X	X		X	18 mo. - 4
Homezone	Gym, fitness rooms, large room	NYMCA	NYMCA	X	X		X	5-18
Philips Ultrasound Youth Center	Classroom	NYMCA	NYMCA	X	X	X	X	10-18
Tiny Tumblers I	Multi-purpose Room	NYMCA	NYMCA	X	X		X	3-4
Tiny Tumblers II	Multi-purpose Room	NYMCA	NYMCA	X	X		X	4-6
Y Movers	Multi-purpose Room	NYMCA	NYMCA	X	X		X	6-10
Level 1 Gymnastics	Multi-purpose Room	NYMCA	NYMCA	X	X		X	5-10
Quest School Break Trips	Transportation	NYMCA	NYMCA	X	X			11-16
Summer Camps	Various	Various	NYMCA			X		3-18
Yoga	Multi-purpose Room	NYMCA	NYMCA	X	X	X	X	18+
Lovebug Dance	Multipurpose Room	CECC	NYMCA	X	X	X	X	3+
Preschool	Classroom(s)	NYMCA & CECC	NYMCA	X	X		X	3-5
Total Body Strength	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Mat Pilates	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Express 101 Qigong	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Express 101 Tai Chi	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Relax & Meditate	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
AOA Land Aerobics	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
AOA Strength & Stretch	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
101 Cardio & Strength	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Tai Chi Chuan	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Power Yoga	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
ACT! Actively Changing Together	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Family Yoga	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Family
Restoritive Yoga	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Family Fitness	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Family
Preschool/Kindergarten Martial Arts	Multipurpose Room	CECC	NYMCA	X	X	X	X	4-6
Above the Barre	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Cardio Jazz	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Kickboxing	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
PiYo	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Zumba	Multipurpose Room	NYMCA	NYMCA	X	X	X	X	Adult
Summer Camp Carnival	Multipurpose Room	NYMCA	NYMCA			X		Family
Healthy Kids Day	Various	NYMCA	NYMCA			X		Family

Title	Facility Requirement	Previous Locations	Sponsor	Winter	Spring	Summer	Fall	Age Group
Senior Programs	Various	Bothell/Kenmore	Northshore Sr. Center	X	X	X	X	50+

Other Private Providers:

Vision Quest, Canyon Park

Bothell Chiropractic & Wellness

Various Yoga Studios

Various Marital Arts Studios

NYMCA= NYMCA, Bothell

CECC= Carol Edwards Community Center, Woodinville

2008-2013 Accomplishments

The following is a list of development and acquisition projects that were completed from the 2008 adopted PROSAP.

Master Plans

- Blyth Park
- Park at Bothell Landing
- 1st Lt. Nicholas Madrazo Memorial Park
- Half Acre Open Space (Downtown Park)

Improvements

- Cedar Grove Park – Phase II

Acquisitions

- North Creek Forest (3 parcels)

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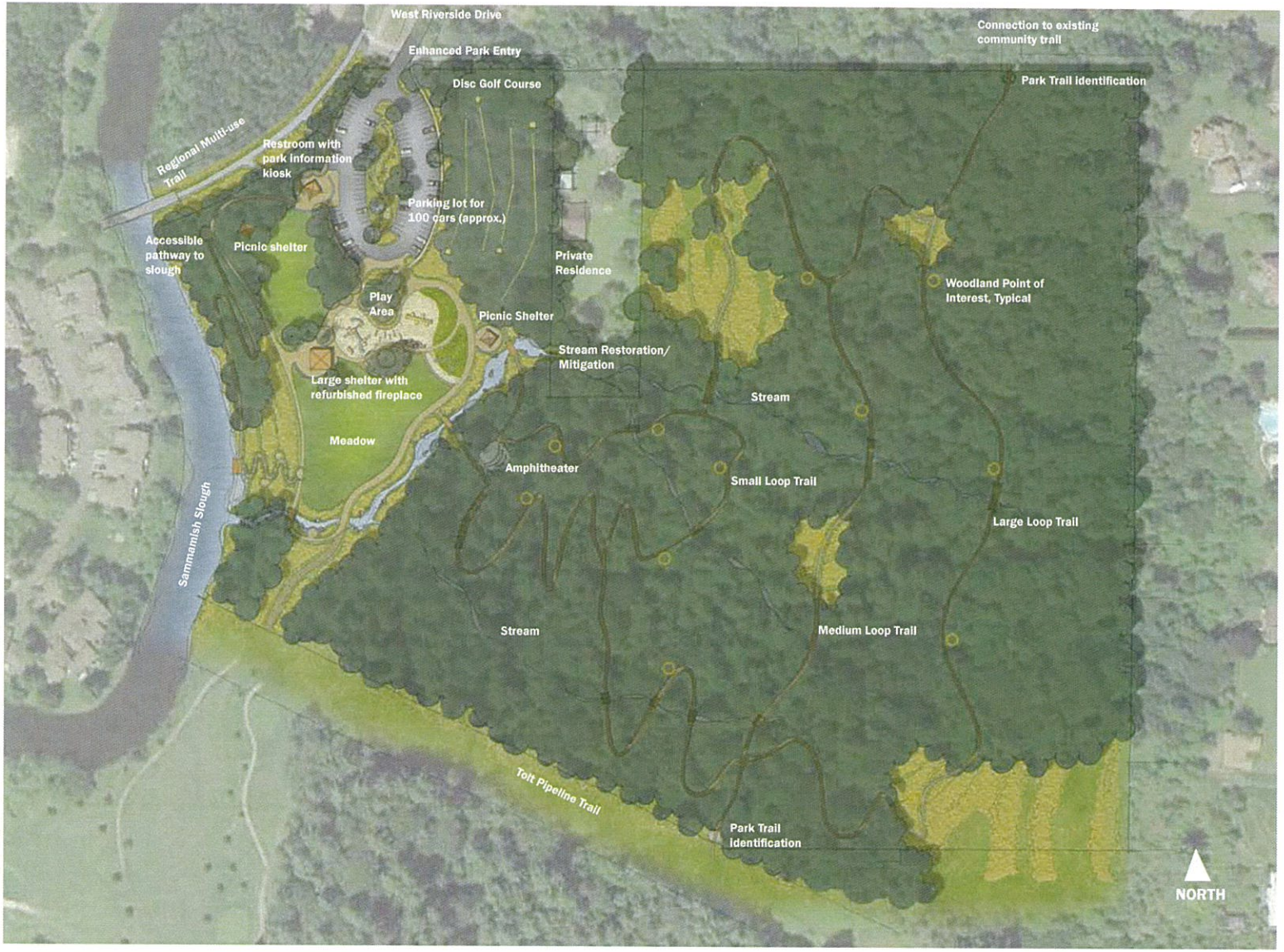
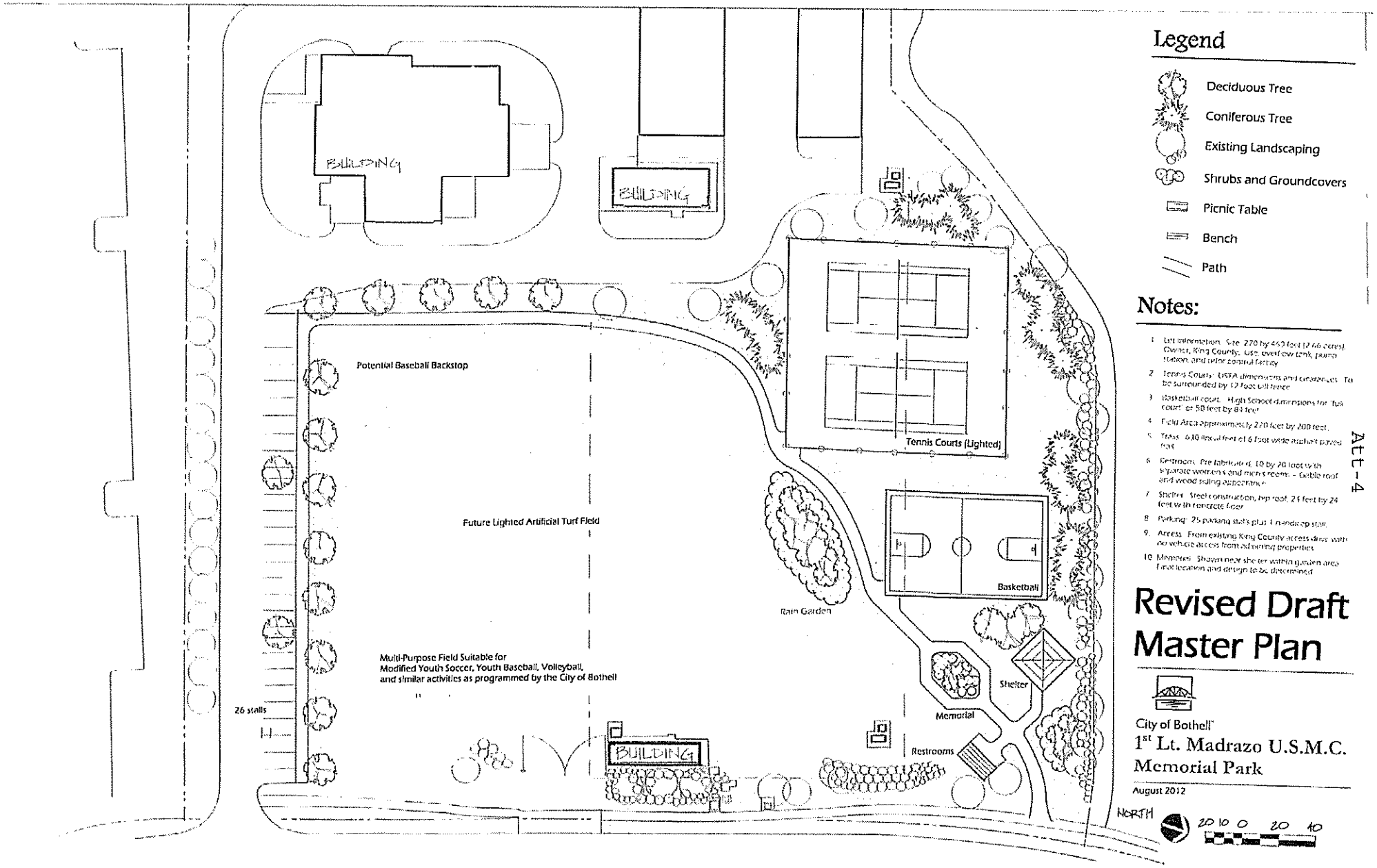
PROSAP Update

Appendix M

Adopted Master Plans


West Riverside Drive
Enhanced Park Entry
Disc Golf Course
Connection to existing community trail
Park Trail identification
Regional Multi-use Trail
Restroom with park information kiosk
Parking lot for 100 cars (approx.)
Accessible pathway to slough
Picnic shelter
Private Residence
Woodland Point of Interest, Typical
Play Area
Picnic Shelter
Stream Restoration/ Mitigation
Large shelter with refurbished fireplace
Stream
Meadow
Amphitheater
Small Loop Trail
Large Loop Trail
Sammamish Slough
Stream
Medium Loop Trail
Tolt Pipeline Trail
Park Trail Identification
NORTH



Adopted July 9,2013

Att-4

MASTER PLAN

CITY OF BOTHELL PUBLIC WORKS DEPARTMENT

Scale: 1" = 60'
0' 60' 120'

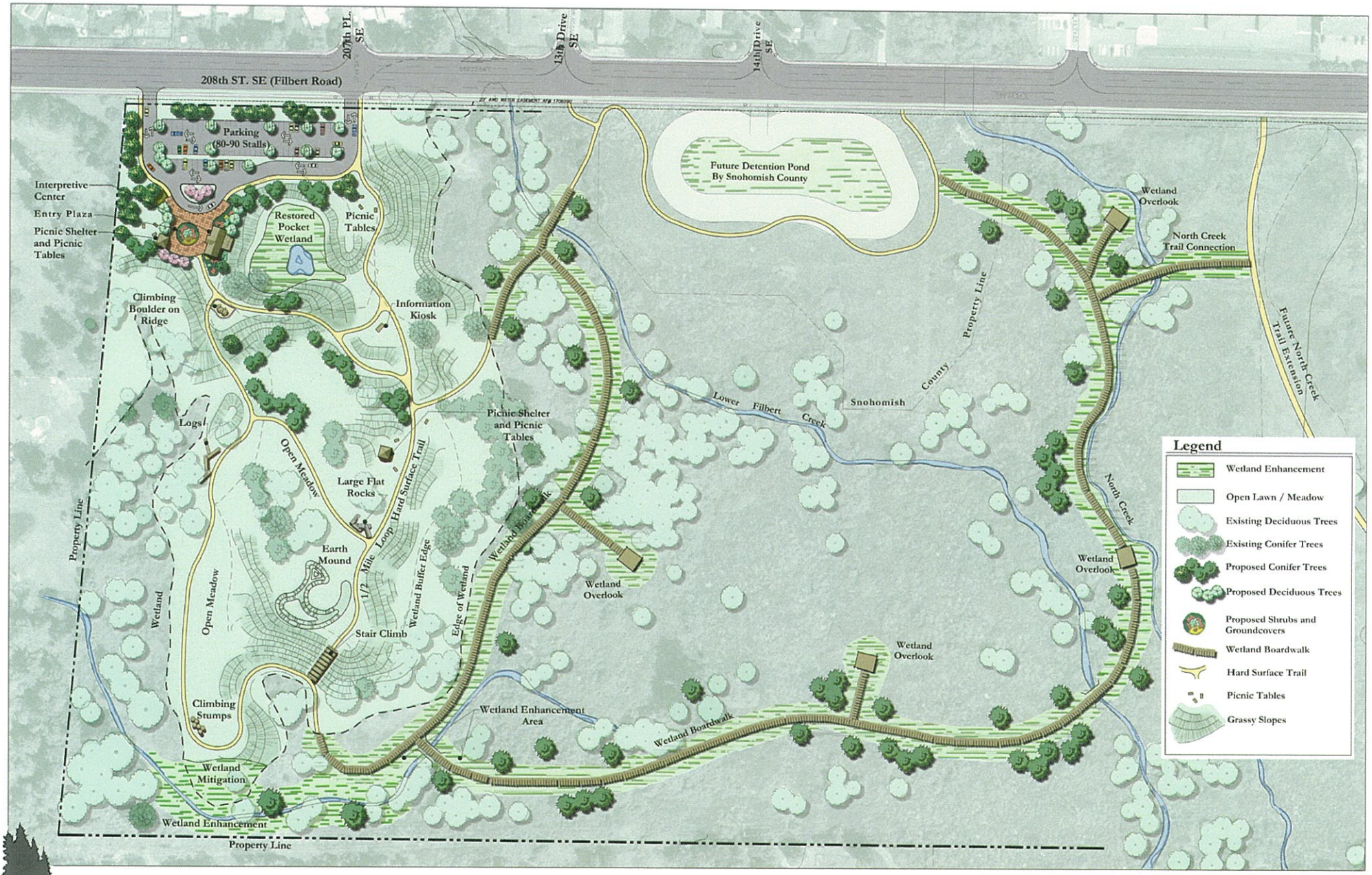
September 21, 2010

PARK AT BOTHELL LANDING MASTER PLAN

j.a. brennan associates, PLLC
in association with
Hammond Collier Wade Livingstone
BST Associates
MAKERS Architecture + Urban Design

City of Bothell

j.a. brennan
associates pllc
Landscape Architects & Planners



Thrasher's Corner Regional Park Master Plan

Bothell, Washington

May 6, 2002

0' 25' 50' 100'

NORTH

WORTHY AND ASSOCIATES
LANDSCAPE ARCHITECTURE RECREATIONAL PLANNING AND DESIGN

THE WATERSHED COMPANY
ENVIRONMENTAL CONSULTING

W&H PACIFIC
PLANNING • ENGINEERING
SURVEYING • LANDSCAPE ARCHITECTURE

Excerpts from 2013-2019 Capital Facilities Plan

The following documents are excerpted from the City of Bothell's adopted Capital Facilities Plan as they relate to Parks & Recreation capital projects. The full document can be found on the City of Bothell website:

www.ci.bothell.wa.us/CityServices/PublicWorks/CapitalImprovementProjects.com

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Park
Capital Projects

Park
Capital Projects

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Park Capital Projects

CFP NAME	CFP NUMBERS
Open Space Acquisition	P7
North Creek School House	P9
1st Lieutenant Nicholas Madrazo US Marine Corp Memorial Park	P11
Park at Bothell Landing	P20
Half Acre Open Space	P21
North Creek Forest	P22

Open Space Acquisition
CFP #P7

DESCRIPTION:
This project consists of acquisition of open space land throughout the City. Funds may be used as a match for grant funded projects, acquisitions identified in the Parks, Recreation & Open Space Action Program (PROSAP) or other opportunities that might be presented over the next seven years. One acquisition currently being considered is the Williams parcel located along Riverside Drive at approximately 108th Ave. NE. This parcel has received partial funding of $305,000 from King County Conservation Futures Funds.

JUSTIFICATION:
These funds would provide a funding source to acquire new open space sites or expand existing parks with open space that might become available in the future.

FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:
To be determined when opportunities are identified and master plans completed.

TIMING PRIORITY CONSIDERATIONS:
The existing Conservation Futures Grant for the Williams Property requires a 50% match and, without an extension, that the acquisition of the Williams Property must be completed by year-end 2012.

PROJECT COMMENCEMENT REQUIREMENTS:
Grant match must be provided and authorization to purchase from City Council.

PROJECT STOPPING POINT(S):
Unwilling seller(s) and lack of grant match.

STATUS:
Williams -Appraisal completed. Determining if owner is a willing seller.

Open Space Acquisition
CFP # P7

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2012	Budgeted		Estimated					Estimated Spending 2013 - 2019	Total Estimated Project Costs Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Land Acquisition	661	610							610	1,271
TOTAL ESTIMATED COSTS	$661	$610	$0	$0	$0	$0	$0	$0	$610	$1,271

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2012	Budgeted		Estimated					Estimated Funding 2013 - 2019	Total Estimated Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
SECURED FUNDING										
Capital Improvement Fund (Real Estate Excise Tax)	34								0	34
Capital Improvement Fund (Park Impact Fees Transfer)	33								0	33
Grant Awarded (KC Conservation Futures Fund)	200	305							305	505
Grant Awarded (SCo Conservation Futures Fund)	200								0	200
Grant Awarded (Wa St Dept of Commerce)	194								0	194
TOTAL SECURED FUNDING	$661	$305	$0	$0	$0	$0	$0	$0	$305	$966
UNSECURED FUNDING										
Funding Source (TBD)		305							305	305
TOTAL UNSECURED FUNDING	$0	$305	$0	$0	$0	$0	$0	$0	$305	$305
TOTAL ESTIMATED FUNDING	$661	$610	$0	$0	$0	$0	$0	$0	$610	$1,271

PROJECT VARIANCES	Projected to 12/31/2012	Budgeted		Estimated					Project Variances 2013 - 2019	Total Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Secured Funding	661	305	0	0	0	0	0	0	305	966
Unsecured Funding	0	305	0	0	0	0	0	0	305	305
Estimated Project Cost	661	610	0	0	0	0	0	0	610	1,271
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

North Creek School House

CFP #P9

DESCRIPTION:
City Council accepted the donation of the North Creek School House for relocation to Centennial Park and the original property it was located on. The School House was relocated to Centennial Park and moved onto a new foundation. The exterior was restored at Centennial Park for future use as an interpretive center. The donated property is to be sold with all proceeds designated toward the cost of rehabilitating the structure. Additional fund raising and/or in-kind donations are needed to fund the design and construction work.

JUSTIFICATION:
Acceptance of the North Creek School House donation provided for the preservation of a piece of Bothell's history. When the building is restored, it will be available for programming and revenue-generating rentals.

FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:
An annual increase of maintenance and operating costs amounting to $4,000 is anticipated as a result of this project.

TIMING PRIORITY CONSIDERATIONS:
Further project spending is not approved until all financing is secured, including the proceeds from the future sale of property.

PROJECT COMMENCEMENT REQUIREMENTS:
The project is not approved to commence until all financing is secured.

PROJECT STOPPING POINT(S):
Project spending is not authorized in excess of adopted funding resources.

STATUS:
Sale of property will take place when the real estate market begins to recover. Interior remodel and restoration of the School House will include demolition of storage loft and food stand, repair of ceiling openings, painting along with fire alarm and HVAC installation. Community members have raised some donations and will be assisting the City in a 2013 grant application to Snohomish County Historic Preservation Commission.

North Creek School House
CFP #P9

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2012	Budgeted		Estimated					Estimated Spending 2013 - 2019	Total Estimated Project Costs Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Design	8								0	8
Construction	239	30	30	61					121	360
TOTAL ESTIMATED COSTS	$247	$30	$30	$61	$0	$0	$0	$0	$121	$368

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2012	Budgeted		Estimated					Estimated Funding 2013 - 2019	Total Estimated Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
SECURED FUNDING										
Capital Improvement Fund (Real Estate Excise Tax)	230								0	230
Grant Awarded (4 Culture Grant)	17								0	17
Donations		15							15	15
TOTAL SECURED FUNDING	$247	$15	$0	$0	$0	$0	$0	$0	$15	$262
UNSECURED FUNDING										
Funding Source (TBD)				61					61	61
Grant Pending (Snoh County Historic Preservation)		15							15	15
Donations			30						30	30
TOTAL UNSECURED FUNDING	$0	$15	$30	$61	$0	$0	$0	$0	$106	$106
TOTAL ESTIMATED FUNDING	$247	$30	$30	$61	$0	$0	$0	$0	$121	$368

PROJECT VARIANCES	Projected to 12/31/2012	Budgeted		Estimated					Project Variances 2013 - 2019	Total Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Secured Funding	247	15	0	0	0	0	0	0	15	262
Unsecured Funding	0	15	30	61	0	0	0	0	106	106
Estimated Project Cost	247	30	30	61	0	0	0	0	121	368
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

1st Lieutenant Nicholas Madrazo US Marine Corp Memorial Park

CFP #P11

DESCRIPTION:
This project develops a "community park" on top of a wastewater storage tank that is owned and operated by King County. Two development options are being considered: 1) a full size tennis and basketball court, walking paths, and parking lot (26 spaces) with landscaping and picnic tables and benches or 2) a playfield and picnic shelter.

JUSTIFICATION:
This project is funded with mitigation funds associated with the construction impacts of the King County Wastewater Pump Station Storage Facility. Development is prescribed in a Memorandum of Agreement between the City of Bothell and King County.

FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:
Final estimates will be determined once the master plan is adopted and design is completed. Using the conceptual plan, an annual increase in maintenance and operating costs amounting to $76,800 is anticipated as a result of this project.

TIMING PRIORITY CONSIDERATIONS:
Use Agreement for the site is approved by City Council and King County Council.

PROJECT COMMENCEMENT REQUIREMENTS:
Project funding is secured. The City is in negotiations with King County to develop a Use Agreement for the site. A public input process is required.

PROJECT STOPPING POINT(S):
Project spending is not authorized in excess of adopted funding resources

STATUS:
Council is scheduled to consider 1st Lieutenant Nicholas Madrazo US Marine Corp Memorial Park Master Plan in 2012 with possible construction in 2014. The amount programmed in the CFP may not be sufficient to develop per the adopted Master Plan, in which case the project will be phased.

1st Lieutenant Nicholas Madrazo US Marine Corp Memorial Park

CFP #P11

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2012	Budgeted		Estimated					Estimated Spending 2013 - 2019	Total Estimated Project Costs Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Design		80							80	80
Construction			520						520	520
TOTAL ESTIMATED COSTS	$0	$80	$520	$0	$0	$0	$0	$0	$600	$600

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2012	Budgeted		Estimated					Estimated Funding 2013 - 2019	Total Estimated Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
SECURED FUNDING										
Capital Improvement Fund (KC Pump Station Mitigation)		80	520						600	600
TOTAL SECURED FUNDING	$0	$80	$520	$0	$0	$0	$0	$0	$600	$600

PROJECT VARIANCES	Projected to 12/31/2012	Budgeted		Estimated					Project Variances 2013 - 2019	Total Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Secured Funding		80	520	0	0	0	0	0	600	600
Estimated Project Cost		80	520	0	0	0	0	0	600	600
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Dollars in Thousands (000)

PROJECT M&O IMPACT	Budgeted		Estimated					Total Project M&O Impact 2013 - 2019
	2013	2014	2015	2016	2017	2018	2019	
General Fund - Park 001		77	77	77	77	77	77	462
	Dollars include .51 FTEs starting in 2014							
TOTAL FUTURE M&O COSTS	$0	$77	$77	$77	$77	$77	$77	$462
TOTAL FTE IMPACT	Dollars include .51 FTEs starting in 2014							

Park at Bothell Landing
CFP #P20

DESCRIPTION:
This project involves the expansion and redevelopment of the Park at Bothell Landing. The project is associated with the Bothell Crossroads project (realignment of SR 522), and is vital to the City's Downtown Revitalization vision. The park will be analyzed in its entirety, but will be developed in phases as funding is secured. The projected development schedule is:

2014-2015 Design entire park
- 2015 Café & West Access
- 2016 Gathering Plaza & City share of West Access
- 2017 East Parking & Bridge Replacement
- 2018 Historic Building Zone
- 2019 Play Area & Wetland Enhancement

JUSTIFICATION:
The first phase of the Park at Bothell Landing project is necessary to link the Park to the realignment of SR 522.

FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:
No new maintenance and operating costs assumed for 2013-2014. Final estimates will be calculated once the scope for Phase I is determined.

TIMING PRIORITY CONSIDERATIONS:
This park project must coincide with, or follow the realignment of SR 522 (Bothell Crossroads project). The Master Plan for the Park at Bothell Landing was adopted in 2010. The Park at Bothell Landing project is to be funded by various sources to be determined, including but not limited to, grants, property sale proceeds, park impact fees, the asset replacement fund (for the pedestrian bridge across Sammamish River, playground and boardwalk), retail lease proceeds, developer contributions and the capital improvement fund.

PROJECT COMMENCEMENT REQUIREMENTS:
The Park at Bothell Landing project is approved to commence in phases as financing is secured and funding resources are appropriated in the City's budget.

PROJECT STOPPING POINT(S):
Project spending is not authorized in excess of adopted funding resources

STATUS:
The Park at Bothell Landing project's design is funded in 2014 and 2015. The Master Plan for the Park at Bothell Landing was adopted in 2010.

Park at Bothell Landing

CFP #P20

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2012	Budgeted		Estimated					Estimated Spending 2013 - 2019	Total Estimated Project Costs Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Design	20		100	890					990	1,010
Construction				1,200	2,836	2,367	1,597	4,713	12,713	12,713
TOTAL ESTIMATED COSTS	$20	$0	$100	$2,090	$2,836	$2,367	$1,597	$4,713	$13,703	$13,723

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2012	Budgeted		Estimated					Estimated Funding 2013 - 2019	Total Estimated Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
SECURED FUNDING										
Capital Improvement Fund (Park Impact Fees Transfer)			100	400					500	500
Capital Improvement Fund (Asset Replacement Transfer)	20					480	12	153	645	665
TOTAL SECURED FUNDING	$20	$0	$100	$400	$0	$480	$12	$153	$1,145	$1,165
UNSECURED FUNDING										
Potential Grant Funding *					500	500			1,000	1,000
Unidentified City Resources **				390	2,236	1,287	1,485	4,460	9,858	9,858
Contributions (Developers)				1,200					1,200	1,200
Proceeds from Retail Lease				100	100	100	100	100	500	500
TOTAL UNSECURED FUNDING	$0	$0	$0	$1,690	$2,836	$1,887	$1,585	$4,560	$12,558	$12,558
TOTAL ESTIMATED FUNDING	$20	$0	$100	$2,090	$2,836	$2,367	$1,597	$4,713	$13,703	$13,723

PROJECT VARIANCES	Projected to 12/31/2012	Budgeted		Estimated					Project Variances 2013 - 2019	Total Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Secured Funding	20	0	100	400	0	480	12	153	1,145	1,165
Unsecured Funding	0	0	0	1,690	2,836	1,887	1,585	4,560	12,558	12,558
Estimated Project Cost	20	0	100	2,090	2,836	2,367	1,597	4,713	13,703	13,723
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

*** Potential Grant funding sources consist of applicable opportunities through the State Recreation and Conservation Office.**

**** Unidentified City resources consist of but not limited to opportunity funds, capital reserves and savings from capital project spending.**

Half Acre Open Space

CFP #P21

DESCRIPTION:
This project will provide an urban 1/2 acre open space located just south of the Pop Keeney Stadium as called for by the Downtown Subarea Plan. It is anticipated to be designed in conjunction with the Pop Keeney Connector and will be a key component of the view and pedestrian corridor between the downtown core and Pop Keeney Stadium. In addition, it will be designed to provide a place to gather as well as accommodate a portion of the day lighted Horse Creek. Current funding, provides completion of the initial phase, with additional funding required to complete the long-term vision of the open space.

JUSTIFICATION:
This project is a required component of the adopted Downtown Subarea Plan. As the former Northshore School District parcels are redeveloped, this open space is required to be developed.

FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:
Initial costs are based upon conceptual design and the labor, materials, utilities, etc. associated with new infrastruture. Final estimates will be determined once the design is completed.

TIMING PRIORITY CONSIDERATIONS:
Horse Creek is proposed to be day lighted through a portion of the open space. As such, the construction of this project is likely to occur under the same construction contract as the Horse Creek Improvements project provided developer funds are secured.

PROJECT COMMENCEMENT REQUIREMENTS:
City advanced design funds to complete design in conjunction with Horse Creek Improvement Project. Construction is not authorized to start until developer funds are secured.

PROJECT STOPPING POINT(S):
The project will be funded by private developers.

STATUS:
The project is currently under design.

Half Acre Open Space

CFP #P21

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2012	Budgeted		Estimated					Estimated Spending 2013 - 2019	Total Estimated Project Costs Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Design	144								0	144
Construction				815					815	815
TOTAL ESTIMATED COSTS	$144	$0	$0	$815	$0	$0	$0	$0	$815	$959

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2012	Budgeted		Estimated					Estimated Funding 2013 - 2019	Total Estimated Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
SECURED FUNDING										
Contributions (Developers)	144			815					815	959
TOTAL SECURED FUNDING	$144	$0	$0	$815	$0	$0	$0	$0	$815	$959

PROJECT VARIANCES	Projected to 12/31/2012	Budgeted		Estimated					Project Variances 2013 - 2019	Total Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Secured Funding	144	0	0	815	0	0	0	0	815	959
Estimated Project Cost	144	0	0	815	0	0	0	0	815	959
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Dollars in Thousands (000)

PROJECT M&O IMPACT	Budgeted		Estimated					Total Project M&O Impact 2013 - 2019
	2013	2014	2015	2016	2017	2018	2019	
General Fund - Park 001			32	32	32	32	32	160
	Dollars include .15 FTEs starting in 2015							
TOTAL FUTURE M&O COSTS	$0	$0	$32	$32	$32	$32	$32	$160
TOTAL FTE IMPACT	Dollars include .15 FTEs starting in 2015							

Private Developer will construct during 2013-2019 planning period.

North Creek Forest

CFP #P22

DESCRIPTION:
This project consists of acquisition and future development of open space land located on 112th Ave NE at approximately NE 201st St. The North Creek Forest is comprised of five parcels and over 50 acres of largely undeveloped property. The project anticipates acquisition of all properties prior to developing a master plan for the entire site.

JUSTIFICATION:
This project is specific acquisition of open space consistent with the Parks, Recreation & Open Space Action Program (PROSAP) and has been funded with grants and King County Proposition 2 funds.

FUTURE MAINTENANCE AND OPERATING (M & O) COSTS:
To be determined once properties are acquired and master plan is developed.

TIMING PRIORITY CONSIDERATIONS:
The Conservation Futures Grant requires a 50% match and acquisition of the additional North Creek Forest parcels must be completed by year-end 2013.

PROJECT COMMENCEMENT REQUIREMENTS:
Grant match must be provided and authorization to purchase from City Council.

PROJECT STOPPING POINT(S):
Unwilling seller(s) and lack of grant match.

STATUS:
Two parcels equaling 35+ acres were acquired in 2011. Funding is available to purchase a third parcel in 2012. Grants have been applied for and $500,000 is recommended for funding through King County Conservation Futures Fund to purchase the three remaining parcels.

North Creek Forest

CFP # P22

Dollars in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2012	Budgeted		Estimated					Estimated Spending 2013 - 2019	Total Estimated Project Costs Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Land Acquisition	200		1,600						1,600	1,800
TOTAL ESTIMATED COSTS	$200	$0	$1,600	$0	$0	$0	$0	$0	$1,600	$1,800

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2012	Budgeted		Estimated					Estimated Funding 2013 - 2019	Total Estimated Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
SECURED FUNDING										
Grant Awarded (KC Conservation Futures Fund)	100		500						500	600
Grant Awarded (Wa St RCO)	100		197						197	297
TOTAL SECURED FUNDING	$200	$0	$697	$0	$0	$0	$0	$0	$697	$897
UNSECURED FUNDING										
Grant Funding (TBD)			903						903	903
TOTAL UNSECURED FUNDING	$0	$0	$903	$0	$0	$0	$0	$0	$903	$903
TOTAL ESTIMATED FUNDING	$200	$0	$1,600	$0	$0	$0	$0	$0	$1,600	$1,800

PROJECT VARIANCES	Projected to 12/31/2012	Budgeted		Estimated					Project Variances 2013 - 2019	Total Project Funding Thru 2019
		2013	2014	2015	2016	2017	2018	2019		
Secured Funding	200	0	697	0	0	0	0	0	697	897
Unsecured Funding	0	0	903	0	0	0	0	0	903	903
Estimated Project Cost	200	0	1,600	0	0	0	0	0	1,600	1,800
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

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Capital Facilities Revenue

Analyzing and projecting City revenues over a seven-year period is accomplished through a comprehensive examination of historical revenue trends, studying regional economic indicators, and having a strong understanding of the City's fiscal position and planned growth. It is also important to have sound knowledge of which revenue streams are fairly reliable and which experience large fluctuations, such as those derived from permit and mitigation fees.

When the "Roadmap: Setting the Course" document was originally developed in 2005, extensive research was collected on the viability and timing of development within Bothell. This was done through discussions with local developers, property owners and local economists. The data collected again in 2010 to utilize as a base to establish revenue estimates for the 2011-2017 Capital Facilities Plan.

To account for fluctuations that might occur over the ensuing seven years, the following strategies are incorporated in the Plan:

- A minimum of 10% of projected revenues from Park and Transportation Mitigation Fees are designated as Opportunity Funds.

- A minimum of 10% of projected revenues from Real Estate Excise Tax (REET) and one-time revenue transfers from the General Fund (permit fees and construction sales tax revenues) are designated as Opportunity Funds. These revenue sources fluctuate from year-to-year depending on growth. Although staff projected revenues realistically, it is prudent to establish an adequate reserve as Opportunity Funds and not allocate these revenues until the funds are actually received. Once again, only at Council discretion, can these funds be allocated towards currently unidentified projects. The 2011-2017 Opportunity Fund equates to 10% of projected revenues per this policy.

- The equivalent of 50% of estimated ongoing annual REET revenue sources in the Capital Projects Fund shall be held in reserves. These funds are reserved to address cash flow issues should they arise.

- Debt service shall not exceed REET revenue estimates unless another secure revenue source is identified.

Funding Sources

The objective of this Capital Facilities Plan process is to establish a funding plan that identifies and prioritizes the capital needs with available funding sources. The following eight funding sources are available for allocation to the capital projects:

- Real estate excise tax
- General fund reserve transfer
- One-time revenue transfers
- Mitigation from:
  - Developers for streets & parks
  - Waste Management street fee
  - Brightwater – general & transportation
  - King County Wastewater Storage Facility
- Arterial street funds
- Bonds
- Grants
- Other sources:
  - Private donations
  - Contributions by others
  - Sale of property

Funding sources along with the assumptions used to build potential financing scenarios are described below.

Real Estate Excise Tax

Real Estate Excise Tax (REET) is a tax levied on the sale of real estate as measured by the full selling price.

The City of Bothell collects REET funds at the maximum amount allowed by law - 0.5% on real estate sales in Bothell. REET receipts are subject to variations due to volatility in the local housing market.

State law restricts the first and second one-quarter percent (¼%) of REET funds to the following uses:

- Planning, acquisition, construction, re-construction, repair, replacement, rehabilitation or improvement of: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, bridges, domestic water system and storm and sanitary sewer systems.
- Planning, construction, reconstruction, repair, rehabilitation or improvement of park and recreation facilities.

State law allows the first one-quarter percent (¼%) to also be used for:

- Acquisition of parks and recreation facilities.
- Planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation or improvement of: law enforcement or fire protection facilities, trails, libraries and administrative and judicial facilities.

REET revenues can be leveraged long-term (10 to 40 years) through the issuance of bonds. Currently $1.8 million annually in REET revenue can service approximately $30 million in bond debt over 25 years.

General Fund Reserve Transfer

There are three categories of fund balance: reserved, designated, and undesignated/unreserved.

- "Reserved" fund balance is legally restricted for a specific purpose;
- "Designated" fund balance is earmarked for a specific use but can be reallocated by the City Council; and
- "Undesignated/Unreserved" fund balance is available for appropriation.

Bothell designates an operating reserve within its General Fund balance equal to 10%-20% of its annual General Fund expenditures. Maintaining an operating reserve is vital to financial solvency because it protects against unanticipated revenue shortfalls and/or expenditure obligations.

One-Time Revenue Transfers

The City's adopted financial policy utilizes one-time revenues for one-time expenditures such as capital. The City's long-term financial plan includes the transfer of all one-time General Fund revenues to the Capital Projects Fund contingent on the 20% operating reserve policy being met. One-time revenues include construction sales tax and permit fees in excess of specified base figures as outlined in the "Roadmap: Setting the Course" document.

One-time revenues are dependent on private development within the City and, therefore, these funds are not allocated to projects until the funds are received.

Mitigation

- Transportation & Parks: The City receives revenues from developers to mitigate impacts on transportation and park systems. Both funding sources have restrictions on how the funds are expended.
- Waste Management Street Fee: Included in the solid waste collection contract with Waste Management is an annual street mitigation fee. These funds are restricted to street overlay projects.
- Brightwater – General and Transportation: The City of Bothell received $2.5 million from King County to mitigate the effects of the new Brightwater wastewater treatment facility. The City also received $1.775 million in traffic mitigation. These funds are restricted for capital projects.
- King County Wastewater Storage Facility: These funds are restricted to projects at the North Creek sports complex.

Arterial Street Funds

In 2006, the City began receiving its portion of the State's 9.5 cent gas tax. This tax increase was approved by the voters in 2005. Revenue receipts are restricted to transportation projects.

Bonds

Bond revenue is available to finance capital projects through two sources: general obligation bonds and revenue bonds. General obligation bonds are backed by the value of the property within the jurisdiction and require a scheduled repayment of the debt. General obligation bonds are either non-voted (Councilmanic) or voter-approved. Under Washington State law, general government debt is restricted to 2.5% of a jurisdiction's taxable assessed value of property for general purpose bonds. For the City of Bothell, this equates to nearly $168 million. Of this amount, $104 million may be in the form of Councilmanic bonds. Councilmanic bonds are authorized by the jurisdiction's legislative body without the need for voter approval. Principal and interest payments come from general government revenues, without an increase in taxes; for instance, REET revenue can be designated to pay for a Councilmanic bond. Voter-approved bonds on the other hand produce "new monies" by increasing the property tax rate proportionate to the annual debt service on the bond.

Revenue bonds are secured by a specific revenue source, usually a user fee or charge for service and therefore do not require voter approval. This type of bond is generally associated with utilities funds.

Grants

The City earnestly seeks federal, state and local grant opportunities to help finance City projects. Historically, the City has been very successful obtaining grants, especially for transportation projects. The grant funding included in the Plan has either been approved by the grantor or have successfully and routinely been obtained by the City for like projects in the past.

Other Sources

Other revenue sources include a variety of known or reasonably expected onetime funding sources.

- Contributions by others: The City often partners with other jurisdictions such as King County, Snohomish County, Sound Transit, etc., to fund projects that benefit the citizens of Bothell.
- Sale of property: Occasionally, projects provide revenue from the sale of existing property. The revenues received from the sale of a property can be utilized to fund future projects.

Revenue

CFP NAME	CFP NUMBERS
General Opportunity Fund	F7
Park Opportunity Fund	P17
Transportation Opportunity Fund	T36

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Park Opportunity Fund

CFP #P17

DESCRIPTION:

These funds are set aside in order to take advantage of unanticipated opportunities to purchase or develop park property. Opportunity funds could be used as match funding for grant opportunities, joint projects, or to meet a need that was not identified at the time the Capital Facilities Plan was adopted. Note: Funding could also be used to explore opportunities such as life estates.

JUSTIFICATION:

Due to the unpredictability of park mitigation receipts, the City's Capital Facilities Plan (CFP) sets aside 10 percent of these revenues to fund future park opportunities. Funding should not be allocated until it has been received. These funds can only be appropriated by the City Council.

TIMING PRIORITY CONSIDERATIONS:

No land acquisition opportunities were identified in the City's 2009-2010 budget or 2009-2015 Capital Facilities Plan. Land acquisition opportunities that may arise over the planning period (2009-2015) will be evaluated based on the specific property, its location, proposed use, and acquisition costs compared to available funding.

PROJECT COMMENCEMENT REQUIREMENTS:

Appropriation is limited to monies received and available.

PROJECT STOPPING POINT(S):

Project spending is not authorized to exceed monies received and available.

STATUS:

Council Adopted September 21, 2010

No land acquisition opportunities are currently identified.

Park Opportunity Funds

CFP #P17

Numbers in Thousands (000)

ESTIMATED PROJECT COSTS	Projected to 12/31/2010	Budgeted		Estimated					Estimated Spending 2011 - 2017	Total Estimated Project Costs Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Opportunity Monies Available	583								0	583
TOTAL ESTIMATED COSTS	$583	$0	$0	$0	$0	$0	$0	$0	$0	$583

ESTIMATED PROJECT FUNDING	Projected to 12/31/2010	Budgeted		Estimated					Estimated Funding 2011 - 2017	Total Estimated Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
SECURED FUNDING										
Park Reserve Fund	16								0	16
Residual LID Guaranty Funds	567								0	567
TOTAL SECURED FUNDING	$583	$0	$0	$0	$0	$0	$0	$0	$0	$583

PROJECT VARIANCES	Projected to 12/31/2010	Budgeted		Estimated					Project Variances 2011 - 2017	Total Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Secured Funding:	583	0	0	0	0	0	0	0	0	583
Estimated Project Cost	583	0	0	0	0	0	0	0	0	583
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Council Adopted September 21, 2010

Opportunity monies are not identified as "available" until they are actually received

Future Projects

CFP NAME	CFP NUMBERS
Fire Station Facility Needs	F3
Centennial Park Improvements: Phase 2	P1a
North Creek - Field 3	P3
Cedar Grove Park, Phase II	P6
Regional Aquatic Center & Community Center	P12
Park Master Planning	P19
North Creek Trail - Section 3 (SR 527 from 214th Street SE to 500 Feet S of SR 524)	T2e
39th Avenue SE Extension - Bothell Connector (240th Street SE to 228th Street SE)	T8
Beardslee Boulevard & NE 185th Street Intersection Improvement	T21
East Riverside Drive Improvements: Phase 1a (102nd to 111th Avenue NE)	T33a
East Riverside Drive Improvements: Phase 2 (111th Avenue NE to Riverside Mobile Home Park)	T33b
SR 527 Multiway Boulevard: Phase 2 (185th N)	T39
Main Street Enhancement: Phase 2 (102nd Avenue NE to Kaysner Way)	T42
NE 185th Street Improvements	T45
SR 527/228th Street SE Intersection Congestion Relief	T48
NE 200th Street Sidewalk (100th Avenue to 104th Avenue)	T49
5th Avenue W Pedestrian Safety Improvements	T50
108th Avenue NE Roadway Rehabilitation	T51
Arterial Mobility Interim Improvements Project (35th Avenue SE/39th Avenue SE)	T52
Pop Keeney Connector Project (NE 185th Street/98th Avenue NE)	T53
Enhancement of Natural Resources	SW2
Horse Creek Pipe Replacement Five Foot Diameter Fish Passable Pipe	SW11
Sammamish River Side Channel Restoration	SW12

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Centennial Park Improvements: Phase 2

CFP #P1a

DESCRIPTION:

This park was mater planned in 2002. The project will be broken into several phases: Phase 1 was completed in 2009 and it consisted of a paved parking lot, landscaping, paved trails, utilities, wetland buffer plantings and restoration, picnic tables, shelters and meadow seeding and restrooms. The next phases would include pocket wetland restoration, boardwalk loop, bridges,, overlooks and wetland restoration.

JUSTIFICATION:

The site was purchased in 1997 with Conservation Futures funding and is limited to passive recreation usage. This park site is located on the northern boundary of the City in an area where there is no public recreation facilities. The phased construction of the master plan for the park has been modified to be consistent with other improvements in the area.

TIMING PRIORITY CONSIDERATIONS:

The proposed project requires voter park bond approval.

PROJECT COMMENCEMENT REQUIREMENTS:

Project spending is not approved until all financing is identified and secured.

PROJECT STOPPING POINT(S):

Spending is not authorized to exceed monies received and available.

STATUS:

Council Adopted September 21, 2010

No work has begun until a funding source is secured.

Centennial Park Improvements: Phase 2

CFP #P1a

Numbers in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2010	Budgeted		Estimated					Estimated Spending 2011 - 2017	Total Estimated Project Costs Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Predesign	66								0	66
Design	192					100			100	292
Construction	1,251						615		615	1,866
TOTAL ESTIMATED COSTS	$1,509	$0	$0	$0	$0	$100	$615	$0	$715	$2,224

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2010	Budgeted		Estimated					Estimated Funding 2011 - 2017	Total Estimated Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
SECURED FUNDING										
Capital Improvement Fund (Real Estate Excise Tax)	1,257								0	1,257
Capital Improvement Fund (Park Impact Fees Transfer)	252								0	252
TOTAL SECURED FUNDING	$1,509	$0	$0	$0	$0	$0	$0	$0	$0	$1,509
UNSECURED FUNDING										
Funding Source (TBD)						100	615		715	715
TOTAL UNSECURED FUNDING	$0	$0	$0	$0	$0	$100	$615	$0	$715	$715
TOTAL ESTIMATED FUNDING	$1,509	$0	$0	$0	$0	$100	$615	$0	$715	$2,224

PROJECT VARIANCES	Projected to 12/31/2010	Budgeted		Estimated					Project Variances 2011 - 2017	Total Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Secured Funding:	1,509	0	0	0	0	0	0	0	0	1,509
Unsecured Funding:	0	0	0	0	0	100	615	0	715	715
Estimated Project Cost	1,509	0	0	0	0	100	615	0	715	2,224
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Council Adopted September 21, 2010

North Creek - Field 3

CFP #P3

DESCRIPTION:

This project will redevelop an existing natural turf multi-purpose sportsfield into a multi-purpose field with a synthetic surface similar to North Creek Fields #1 and #4, with the addition of a turf infield. This project will require redesign of the drainage system, replacement of the sand base with a permeable gravel base, as well as installation of synthetic turf, fencing, and upgrading of the back-stops. The funding strategy is for a bond issue to be placed on the ballot in 2013 for voter consideration.

JUSTIFICATION:

The community is in need of additional year-round youth and adult recreation facilities. Lights were added to the site in 2002. The addition of a synthetic surface allows for play 12 months per year until 11 p.m. This increases field usage by approximately 25 percent.

TIMING PRIORITY CONSIDERATIONS:

The funding strategy is for a bond issue to be placed on the ballot in 2013 for voter consideration.

PROJECT COMMENCEMENT REQUIREMENTS:

The project is approved to commence once all financing has been secured.

PROJECT STOPPING POINT(S):

Project spending is not authorized in excess of adopted funding resources

STATUS:

Council Adopted September 21, 2010

The Northshore Youth Soccer Association declined to fund a portion of this project. Staff is proposing postponement of the project until another funding source is secured.

North Creek - Field 3

CFP #P3

Numbers in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2010	Budgeted		Estimated					Estimated Spending 2011 - 2017	Total Estimated Project Costs Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Construction	66			1,246					1,246	1,312
TOTAL ESTIMATED COSTS	$66	$0	$0	$1,246	$0	$0	$0	$0	$1,246	$1,312

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2010	Budgeted		Estimated					Estimated Funding 2011 - 2017	Total Estimated Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
SECURED FUNDING										
Capital Improvement Fund (Real Estate Excise Tax)	66								0	66
TOTAL SECURED FUNDING	$66	$0	$0	$0	$0	$0	$0	$0	$0	$66
UNSECURED FUNDING										
Voter Approved Bond				1,246					1,246	1,246
TOTAL UNSECURED FUNDING	$0	$0	$0	$1,246	$0	$0	$0	$0	$1,246	$1,246

PROJECT VARIANCES	Projected to 12/31/2010	Budgeted		Estimated					Project Variances 2011 - 2017	Total Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Secured Funding:	66	0	0	0	0	0	0	0	0	66
Unsecured Funding:	0	0	0	1,246	0	0	0	0	1,246	1,246
Estimated Project Cost	66	0	0	1,246	0	0	0	0	1,246	1,312
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Council Adopted September 21, 2010

Cedar Grove Park, Phase II

CFP #P6

DESCRIPTION:

Phase II completes development of this park. Improvements include grading and development of the grass sportsfield (including backstops and infield/outfield surfaces), the second phase of play equipment, and renovation of the maintenance building (including additional parking and access). Due to budget constraints, street frontage improvements are planned for 2011 following completion of the phase II improvements.

JUSTIFICATION:

The City's adopted Park Master Plan calls for the completion of the park facilities listed above. There is strong support for this sportsfield facility from the local youth sports organizations because Bothell currently has a limited number of recreation programming facilities. Renovation of the Cedar Grove Park maintenance building provides for on-site programming such as day camps.

TIMING PRIORITY CONSIDERATIONS:

The project timeline must meet Brightwater Mitigation requirements and must comply with parks mitigation requirements. This project went to bid in June 2009 with a bid awarded in July 2009, and construction beginning in August 2009.

PROJECT COMMENCEMENT REQUIREMENTS:

Project spending is not authorized to exceed monies received and available.

PROJECT STOPPING POINT(S):

Project spending is not authorized in excess of adopted funding resources

STATUS:

Council Adopted September 21, 2010

Phase II will complete the development of Cedar Grove Park.

Cedar Grove Park, Phase II

CFP #P6

Numbers in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2010	Budgeted		Estimated					Estimated Spending 2011 - 2017	Total Estimated Project Costs Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Construction	460			320					320	780
TOTAL ESTIMATED COSTS	$460	$0	$0	$320	$0	$0	$0	$0	$320	$780

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2010	Budgeted		Estimated					Estimated Funding 2011 - 2017	Total Estimated Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
SECURED FUNDING										
Capital Improvement Fund (Park Impact Fees Transfer)	320								0	320
Mitigation - Brightwater	140								0	140
TOTAL SECURED FUNDING	$460	$0	$0	$0	$0	$0	$0	$0	$0	$460
UNSECURED FUNDING										
Capital Improvement Fund (Park Impact Fees Transfer)				320					320	320
TOTAL UNSECURED FUNDING	$0	$0	$0	$320	$0	$0	$0	$0	$320	$320
TOTAL ESTIMATED FUNDING	$460	$0	$0	$320	$0	$0	$0	$0	$320	$780

PROJECT VARIANCES	Projected to 12/31/2010	Budgeted		Estimated					Project Variances 2011 - 2017	Total Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Secured Funding:	460	0	0	0	0	0	0	0	0	460
Unsecured Funding:	0	0	0	320	0	0	0	0	320	320
Estimated Project Cost	460	0	0	320	0	0	0	0	320	780
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Council Adopted September 21, 2010

Regional Aquatic Center & Community Center

CFP #P12

DESCRIPTION:

Construction of an aquatic and/or community center to serve either the Parks Regional Service Area or the local Bothell community. The type and size of the pool/community center will be determined through outreach to the community to ensure it fits the needs of our citizens prior to proceeding with a bond issue. If a regional pool and community center proceeds, the project costs would be equivalent to the City's citizens' share of the total regional bond.

JUSTIFICATION:

The existing Northshore Pool has been closed for the last year. McMenamins will operate and reopen the pool in mid 2013 as part of its purchase and sale agreement with the City. However, there is still a need for an acquatic facility that serves the interest of the community.

TIMING PRIORITY CONSIDERATIONS:

The proposed project requires voter approval.

PROJECT COMMENCEMENT REQUIREMENTS:

This project cannot proceed unless voters agree to fund the facility through a general obligation bond.

PROJECT STOPPING POINT(S):

Project spending is not authorized in excess of voter-approved general obligation bond resources.

STATUS:

Council Adopted September 21, 2010

An aquatic needs study was completed in 2008 to identify pool facility needs in the greater Northshore area. Funding for an aquatics facility has not been secured.

Regional Aquatic Center & Community Center

CFP #P12

Numbers in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2010	Budgeted		Estimated					Estimated Spending 2011 - 2017	Total Estimated Project Costs Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Construction						7,500			7,500	7,500
TOTAL ESTIMATED COSTS	$0	$0	$0	$0	$0	$7,500	$0	$0	$7,500	$7,500

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2010	Budgeted		Estimated					Estimated Funding 2011 - 2017	Total Estimated Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
UNSECURED FUNDING										
Voted Regional Bond						7,500			7,500	7,500
TOTAL UNSECURED FUNDING	$0	$0	$0	$0	$0	$7,500	$0	$0	$7,500	$7,500

PROJECT VARIANCES	Projected to 12/31/2010	Budgeted		Estimated					Project Variances 2011 - 2017	Total Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Unsecured Funding:	0	0	0	0	0	7,500	0	0	7,500	7,500
Estimated Project Cost	0	0	0	0	0	7,500	0	0	7,500	7,500
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Council Adopted September 21, 2010

Park Master Planning

CFP #P19

DESCRIPTION:
Master Planning is needed for Bothell's existing park and recreation facilities. Public input will be gathered to ensure park master plans meet the needs of the community. Each park master plan should include cost estimates, as well as funding options so the City can develop a recommended citywide park funding strategy. Blyth Park master plan will be completed in 2011.

JUSTIFICATION:
The City's park and recreation facilities have either never been master planned or the plan is outdated and obsolete.

TIMING PRIORITY CONSIDERATIONS:
In 2011, a master plan will be developed for Blyth Park.

PROJECT COMMENCEMENT REQUIREMENTS:
Park master planning is approved to commence when financing is secured and funding resources are appropriated in the City's budget.

PROJECT STOPPING POINT(S):
Project spending is not authorized in excess of adopted funding resources

STATUS:

Council Adopted September 21, 2010
The City issued a solicitation for RFQs to master plan 1st Lt. Nicholas Madrazo U.S. M.C. Memorial Park and Blyth Park. The Park at Bothell Landing master plan will be completed in 2010.

Park Master Planning

CFP #P19

Numbers in Thousands (000)

ESTIMATED PROJECT COSTS	Projected Spending Thru 2010	Budgeted		Estimated					Estimated Spending 2011 - 2017	Total Estimated Project Costs Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Consultant Study	200			100					100	300
TOTAL ESTIMATED COSTS	$200	$0	$0	$100	$0	$0	$0	$0	$100	$300

ESTIMATED PROJECT FUNDING	Projected Funding Thru 2010	Budgeted		Estimated					Estimated Funding 2011 - 2017	Total Estimated Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
SECURED FUNDING										
Capital Improvement Fund (Real Estate Excise Tax)	200								0	200
TOTAL SECURED FUNDING	$200	$0	$0	$0	$0	$0	$0	$0	$0	$200
UNSECURED FUNDING										
Funding Source (TBD)				100					100	100
TOTAL UNSECURED FUNDING	$0	$0	$0	$100	$0	$0	$0	$0	$100	$100
TOTAL ESTIMATED FUNDING	$200	$0	$0	$100	$0	$0	$0	$0	$100	$300

PROJECT VARIANCES	Projected to 12/31/2010	Budgeted		Estimated					Project Variances 2011 - 2017	Total Project Funding Thru 2017
		2011	2012	2013	2014	2015	2016	2017		
Secured Funding:	200	0	0	0	0	0	0	0	0	200
Unsecured Funding:	0	0	0	100	0	0	0	0	100	100
Estimated Project Cost	200	0	0	100	0	0	0	0	100	300
TOTAL PROJECT VARIANCES	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

Council Adopted September 21, 2010