

Report of the Parks, Trails and Community Facilities Initiative Community Advisory Committee

May 2018

DRAFT DATED 5.11.18

Executive Summary

The City of Renton has an extensive and much-loved park system. Resident surveys consistently show the City's parks, trails and community facilities are highly valued. The park system helps define our community, and create a sense of place. The availability and condition of our parks says a lot about our City. Since 2009, Renton's population has grown 38%, while park acreage has increased 1%. At this point, roughly 90% of the City's 6-year Parks Capital Improvement Program is dedicated to capital repairs of existing assets. As assets continue to age, these demands will continue. Unless something changes, the *status quo* is one of continued growth in use of our parks, trails and community facilities, continued deterioration in the condition of those assets, and no significant increase in the parks and recreation assets available to serve our growing city.

In the last 7 years, there have been three City-led strategic planning efforts which identified dozens of desired park improvements. But funding for the vast majority of these projects has not been available. The City budget was hard hit by the 2008 recession and, as a discretionary service, parks were particularly hard hit as city dollars were shifted to support essential services. The City budget has come back, due to hard work by the City, voter support and an improving economy. As part of a multi-year "financial sustainability" effort, City revenues were stabilized through a business and occupations tax, and City service responsibility (and City property taxes) were reduced when voters approved creation of the Renton Regional Fire Authority. The Council is now looking to address the third part of the financial sustainability challenge by focusing on quality of life.

After months of deliberation in 2017, the City Council created Parks Trails and Community Facilities Initiative Community Advisory Committee (CAC) in January 2018 and charged to: "*identify important gaps in City parks, trails and community facilities and make recommendations for additional investments.*" The Committee was asked to identify its criteria for project selection and present a prioritized list totaling no more than \$70 million, excluding maintenance costs. The City Council directed that projects considered and recommended be drawn from three existing strategic plans: The 2011 Parks, Recreation and Natural Areas Plan, the 2017 Downtown Civic Core Vision and Action Plan, and the 2018 Trails and Bicycle Master Plan. This report presents the CAC's recommendations in response to the mission statement.

The CAC met 9 times between January and May 2018. City staff briefed the CAC on the condition of parks assets, plans for expanding those assets and financial options available to fund parks. The CAC then went through a lengthy iterative process to develop its recommendations.

The CAC agrees that increased funding for City parks is necessary and appropriate. Gaps in the current park system include lack of land for new parks, lack of certain types of community and recreation facilities, unequal geographic distribution of park assets, and an ongoing challenge of maintaining what we have.

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Our recommendations will help restore the conditions of our parks, trails and community facilities, and build towards the vision of a vibrant park system. Our top priority for investment is **taking care of what we have**. We are recommending funding all major maintenance projects in the CIP to improve the condition of parks across the City. In addition, we are recommending 11 new and expanded parks, trails and community facilities projects, and a contingency sum, summarized in the Table below, based on the following criteria:

- Enhance geographic equity in the location of park assets
- Address gaps in types of facilities available
- Address the need for more all year use of existing assets, in particular, ballfields and pools
- Project viability
- Staff assessment of the most critical system needs.

Applying these criteria, we believe a \$70 million dollar investment, on top of continued financial support for parks at current levels, will result in major progress in achieving our vision for City parks.

City staff estimate that to raise \$70 million would require a levy lid lift in the range of **17-25 cents, if the levy were authorized for 20 years**. The range in cost depends on how quickly the City wants to deploy the projects. A slightly larger levy rate can make project construction dollars available sooner. An estimated **2-4 cents additional** would be required to **maintain and operate** the new and expanded park lands and facilities. Combined, a single capital and maintenance levy of **19-29 cents** would cost the owner of a home of median property value in Renton between **\$73 and \$110 in 2018**.

We commend the City Council for prioritizing the future of the park system as a path to improving the quality of life for Renton residents. We believe that a quality park and recreation system is foundational to quality of life, and that the current funding and system conditions make a compelling case to increase investment in our current park system.

CAC Recommended Parks Project List		
Project Name	Estimated Capital Cost	Project description
43 Major Maintenance projects	\$12.9M	All major repairs and renovations to existing assets in the current Parks CIP. This is the CAC's top priority.
May Creek/McAskill	\$6.57M	Develop City-owned but undeveloped property into new neighborhood park in East Plateau, an underserved area in the City. Provide parking, picnic area, play area, hard surface court, open turf area, restrooms, and trail connections. Potential adjacent property acquisition.
Philip Arnold Park	\$1.55M	Create a new park in East Plateau, an underserved part of the City: enhance usability through partnership with neighboring landowner. Renovate ballfield, add year-round field, renovate playground, repurpose activity building, and renovate restrooms.
Thomas Teasdale Park	\$706K	Address underserved area of City with high demand for services. Add adaptive field for more inclusive use. Repurpose activity building.
Cedar River Park	\$19.6M	Expand Henry Moses Aquatic Center, potential field reconfiguration. Renovate fields and lighting. This is a High use facility in central location, a "gem" of the park system.
Community Garden/Greenhouse	\$21K	Expand garden, potential development into larger neighborhood park. Addresses gap in system for small dollar amount
NARCO Property	\$14.3M	Develop according to Tri-Park Master Plan to include 4 "field turf" soccer fields (some year-round use), relocate trail, parking, picnic facilities, play area, restrooms, bike park/"bmx" and climbing wall. Central location.
Burnett Linear Park	\$610K	Expand this pedestrian/bike connector between South Renton and City Center. Relatively inexpensive. Part of Downtown Civic Core Action Plan recommendations.
Liberty Park	\$5.43M	Re-develop per Tri-Park Master Plan to improve ballfields. Central location. A highly used "gem" of the park system.
Sam Chastain Trail	\$5.63M	Build this key corridor/trail connection between Cedar River Trail and Coulon Park, with an eventual connection to East Rail corridor trail.
Dog Parks (no specific location)	\$553K	There is only one dog park in the City; add another of this popular amenity.
Community Garden (no specific location)	\$615K	Expand upon this type of asset by establishing an additional community garden in a new location.
Contingency	\$1.5M	Rounding out the total capital investment, these funds could be used to help finish other projects, or to buy land.
Total investment est. cost	\$70M	

Report of the Parks, Trails and Community Facilities Initiative Community Advisory Committee

May 2018

I. Introduction

The Parks, Trails and Community Facilities Initiative Community Advisory Committee (CAC) was created by the City Council and first met in January 2018. The mission of the CAC, as provided to us by the City Council, reads as follows:

The mission of the Committee is to identify important gaps in City parks, trails and community facilities and make recommendations for additional investments in these areas. In making its recommendations, the Committee shall work from the City's Parks, Recreation and Natural Areas Plan, Trails and Bicycle Master Plan and Renton Downtown Civic Core Vision and Action Plan. The Committee shall consider geographic equity, capital costs, as well as maintenance needs for existing and any proposed new or expanded facilities. The Committee shall identify its criteria for recommending projects to be funded, and present a prioritized list of projects meeting those criteria. The Committee shall also make recommendations for a preferred funding source or sources. Excluding maintenance costs, the proposed projects should total no more than 70 million dollars. The committee shall deliver its report and recommendations to the Mayor and City Council no later than May 2018.

This report presents the recommendations of the CAC in response to our mission statement.

We understand that the CAC effort is the starting point for the City's "quality of life" project, which is the third leg of the City's "financial sustainability" strategy launched by the Mayor and Council in 2015. The first part of this strategy was shoring up City revenues by implementing a local Business & Occupations Tax. The second part was to seek voter approval of a regional fire authority to assume funding responsibility for the City Fire Department. The third part of the plan now focuses on what residents may support in order to improve the quality of life in Renton. The Council approved the CAC mission statement after several months of deliberation on how to launch this "quality of life" discussion.

II. CAC Process Overview

The CAC met nine (9) times, from January through May of 2018, for two (2) hours each meeting. CAC members were selected and confirmed by the City Council. The Council also selected Tim Searing to serve as Chair and Bob Reeder as Vice-Chair for the CAC. **Attachment A** sets forth a list of CAC members and their affiliations. We are a true citizen panel: we live in neighborhoods all across the City, and bring different interests to the table. We are not experts in park planning and development, although two of our members serve on the City's Parks Commission. It should be noted that CAC membership began more diverse than it ended, with loss of some members and inability for others to attend; as a result, the CAC membership is not as representative as we would have liked to have seen.

We were supported in our work by staff from the Community Service Department and Administrative Services Department, as well as an independent facilitator. Early in our process, we adopted a charter to guide our decision making as a group. Our charter provides that consensus items are those supported by 80% or more of the CAC members present and voting; recommendations require support of between 60% and 79% of the CAC members present and voting.

The CAC process focused first on learning: our first four meetings were devoted to understanding the assets and challenges faced by the City’s park system today, options for providing additional financial support to our park system, and the three City strategic Planning efforts that the City has completed since 2011 which identify goals and projects to expand the City’s park system, or components of that system. Our last five meetings focused on developing our recommendations.

III. Current Renton Park system—Assets and Funding

The City of Renton has an impressive and much-loved park system. Some of the basic facts about the size and funding of the system are presented below:

- There are over 1,200 acres of City-owned park land.
- 57% of park land acreage is undeveloped open space and natural areas.
- In terms of developed parks, the City owns about 210 acres of developed land in 32 different parks, as well as 12 miles of trails, 45 fields and sport courts, 20 playgrounds and 11 picnic shelters.¹
- About 24.5 full time employees maintain all these City park facilities.
- Park assets and staff combined receive about 6% of General Fund budget—for maintenance and planning. The parks’ operation and maintenance budget in 2018 is \$6.2M: this funds staff and “routine” maintenance—such as mowing, trail sweeping, tree pruning, as well as recreational programming at City parks.
- Capital funding for parks comes from a combination of funds. About is from a portion of the City’s Real Estate Excise Tax receipts. The balance is from grants, General Fund transfers, donations and a portion of Business & Occupation tax receipts.

Funding for parks is allocated to *three categories of activity*:

- **Daily operations and routine maintenance** of existing facilities (cutting grass, changing light bulbs, cleaning restrooms, cutting back foliage on trails).
- **“Major maintenance”**—renovation and non-routine repairs of existing facilities. These projects are considered capital expenditures. They are included in the City’s six-year Capital Improvement Project (CIP) list for Parks. Major

Actual 2009	\$4.78 Million
Actual 2010	\$2.16 Million
Actual 2011	\$3.12 Million
Actual 2012	\$1.65 Million
Actual 2013	\$2.10 Million
Actual 2014	\$5.83 Million
Actual 2015	\$4.89 Million
Actual 2016	\$3.32 Million
Actual 2017	\$3.78 Million
Budget 2018	\$4.15 Million
Ten Year Annual Average: \$3.58M	

¹ This data excludes the City golf course which is self-funding through earned revenues, and managed under an “enterprise fund” separate and apart from other City parks.

maintenance includes projects such as replacing unsafe playground equipment or fixing a leaking roof. The current two-year (2017-2018) capital funding budget for Parks *major maintenance* projects includes 43 projects with a total estimated cost of \$12.9M.

- **Capital projects**—projects that add new, or expand existing assets.

Capital funding levels for parks vary from year to year, as projects grants come in or as new major maintenance items come to the forefront. In the last 10 years, Parks CIP spending has averaged \$3.58 million per year. (See table).

IV. Renton Residents Support Our Parks

In 2011, the City commissioned a statistically valid community survey in connection with the development of the Renton Parks, Recreation, Open Space and Natural Resources Plan (PRNA). The Executive Summary from this survey is reproduced at **Attachment 2**. Among the findings in this survey are as follows:

- Residents polled who said they **used Renton parks** cited the following as activities: use of trails for walking/jogging/running/hiking/bicycling (75%), swimming in public pools (32%), using softball/baseball/soccer fields for youth league games (18%), use of dog park facilities (17%), Use of softball/baseball/soccer fields for adult facilities (11%), use of non-motorized boating facilities (12%) and use of skate park facilities (11%)
- In terms of the **geographic distribution** of parks and recreation facilities, 35% of respondents were “very satisfied,” and 53% were “somewhat satisfied.”
- 74% of respondents wanted to see **additional recreational facilities**. Of this 74%, the suggested facility type, in descending order of support was as follows:
 - Trails for walking/jogging/running (8%)
 - Trails for bicycling (7%)
 - Indoor swimming for recreation (5%)
 - Tot lots/playgrounds (3%)
 - Dog Park (3%)
 - Soccer fields (3%)
 - Outdoor recreational swimming pool (2%)
 - Community center (2%)
 - Indoor basketball courts (2%)
 - Indoor swimming pool (unspecified use) (2%)
 - Tennis courts (2%)
- The poll tested support for various **types of park improvements**. The most strongly rated item was “improving existing facilities” (91%). Strong support was also expressed for:
 - Creating a connected trails system (81%)
 - Providing recreation access to natural areas in Renton that are currently inaccessible (80%)
 - Acquiring new land for parks, recreation, open space or natural resources (74%)
 - Developing a unique new facility such as an environmental education center (63%)

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The City’s most recent 2017 Renton Resident Survey found a continued high level of use of Renton’s parks: nine out of ten households visited a park in the last 12 months; Fifty-eight percent of households visited a City-run trail.

The 2011 PRNA survey and the 2017 resident survey both show strong resident interest in Parks. However, the City has not conducted statistically valid polling on parks issues since 2011.

V. Gaps in the City’s Current Park System Assets

City staff presented the CAC with information about the gaps they observe in the City park system, which include:

- Lack of land suitable for new parks
- Lack of certain types of community facilities—dog parks, or sports fields that can be programmed year round
- Geographic distribution of parks: not all neighborhoods have comparable numbers and types of parks, in comparison to their population. Recently annexed areas—Benson and East Plateau—are particularly underserved in terms of the number of developed parks. (Fortunately, the Family First Center is now in development and represents a major investment in the Benson area.).

Our mission statement from the Council directed us to develop a project list working from the three most current strategic plans relating to parks adopted or recently completed by the City, specifically: the **2011 Parks, Recreation and Natural Areas Plan (PRNA)**, the **2017 Downtown Civic Core Vision and Action Plan**, and the **2018 Trails and Bicycle Plan** (Council approval of which is pending).

- The **PRNA** presents a long term (20 year) vision and goals for City parks, recreation and natural areas. It was developed with engagement of over 1,500 City residents, including multiple workshops, a questionnaire, a statistically valid survey, citizen steering committee, the City Parks and Planning Commissions, and city staff. The PRNA identified **73 new parks projects**, with total planning, development, permitting and construction costs estimated at \$319 million (2018 dollars). These projects run the gamut from re-constructing and expanding existing facilities, to acquiring new acreage for parks, to building out amenities in existing parks. Together, they comprise an exciting vision for a vibrant, much expanded park system that would meet the needs of Renton’s growing and diverse population.

<p style="text-align: center;">The Seven Goals of the 2011 Parks Recreation and Natural Areas Plan</p> <p>Goal A: Filling gaps in service Goal B: Creating a connected system Goal C: Building Partnerships Goal D: Creating identity Goal E: Ensuring a sustainable system Goal F: Promoting health and community through programming Goal G: Protecting and conserving natural resources</p>

- The **2017 Downtown Civic Core Vision and Action Plan** highlighted the need for several of the PRNA projects located in the center of our City, as well as some new park and other improvements.

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- The **2018 Trails and Bicycle Plan** provides refined focus on non-motorized transportation projects, several of which were included in the PRNA. We worked from a draft project list, as this Plan has not yet been approved by Council.

Because most of the park projects in the Downtown Core Vision and Action Plan and the Trails and Bicycle Plan projects are included in the PRNA project list, we primarily focused on the PRNA list in our work.

Many of the PRNA projects are too speculative for the City to commit to funding in the next few years (for example, there is no land identified on which to build the project). For other PRNA projects, changing permit conditions have meant that some proposed improvements are no longer feasible (for example, a synthetic turf field previously proposed for Ron Regis Park would be in the flood plain and cannot be built under current regulations). Staff “scrubbed” those projects from the lists of projects we considered – removing projects that are no longer viable under current regulations, are unduly speculative, or are nearing completion. This “*PRNA Scrubbed Project List*” includes **44 projects**, which would cost an estimated \$207 million to plan, permit and construct (2018 dollars).

As a point of context: Since 2011, five (5) new parks projects (including some land acquisition) have been completed by the City, at a total cost of \$6.87 million. Seventy nine percent (79%) of the funding for these projects came from grants, donation and other *non-city funding sources*.

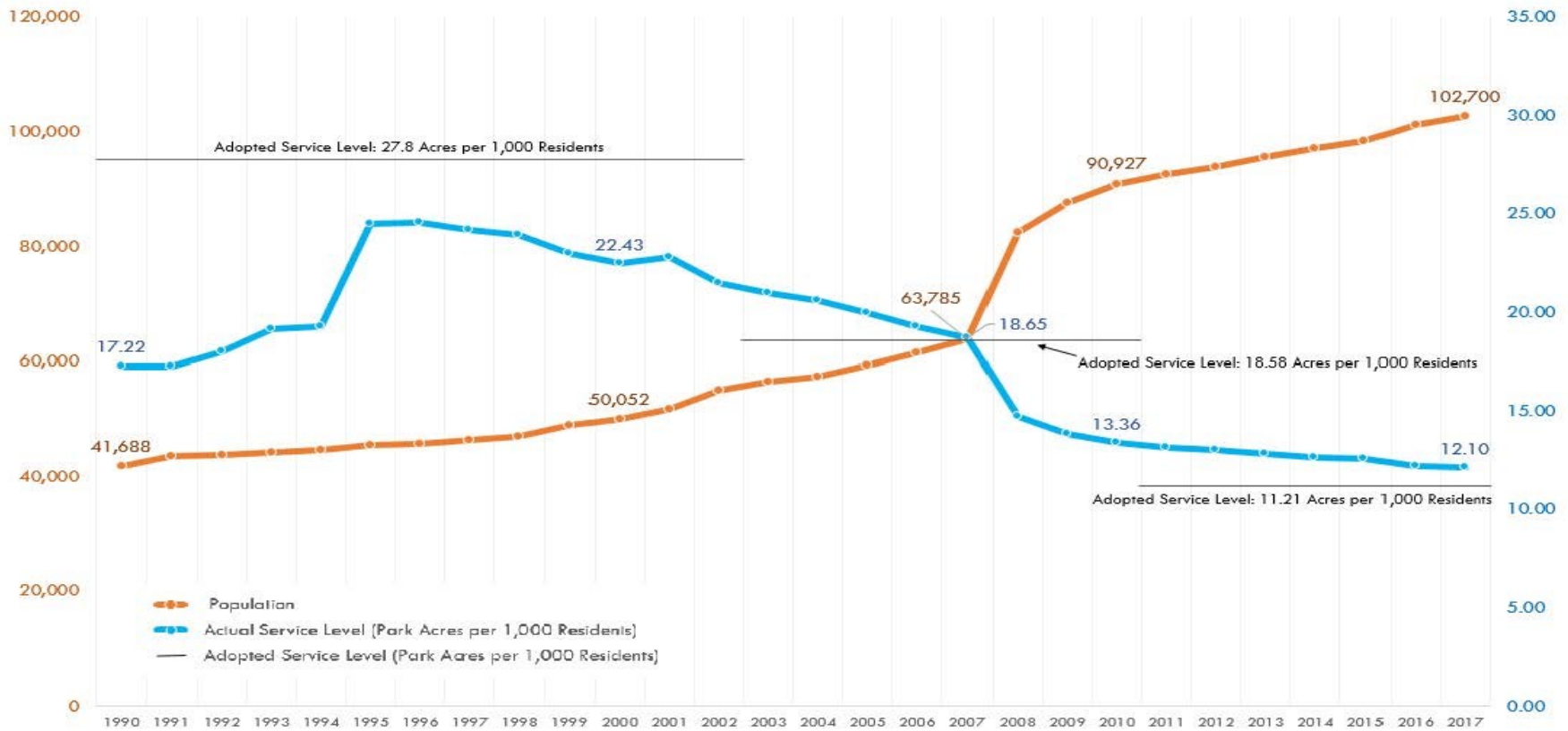
VI. Funding for Parks is Falling Behind

The City’s population has rapidly grown in recent years, but park acreage has not. Since 1990, City population has more than doubled -- largely due to a major annexation in 2008-9. Since 2009, Renton’s population has gone up 23%, and developed park acreage has increased by 1%.

As shown in the graphic on the next page, the City’s 1990 service level of 17.2 acres of park per 1,000 residents has dropped to 12.10 acres per 1,000 residents today.

Recovering from the 2008 recession was a major financial challenge for the City. Because parks is a “discretionary” function as compared to police or transportation, parks saw disproportionately greater cuts than did essential services. The re-prioritization of funding away from parks has had real consequences for the system. The “**major maintenance**” backlog on existing park assets consumes nearly all of parks capital funding—and unscheduled structural and safety issues with parks facilities and equipment require continuous re-prioritization of major maintenance projects. At this point 90% of the 6-year Parks CIP is dedicated to major maintenance. Roughly 10% of City capital funding for parks is spent on planning/design of development. Acquisition and construction funding in recent years has come almost entirely from grants and impact mitigation funds.

Population and Park Level of Service: Actual vs Adopted (1990-2017)



Source: City of Renton.

VII. What happens if we don't provide additional funding for Renton's parks?

If the City continues funding parks at current levels, what are the implications for our park system? In short, the CAC expects we will see our parks being loved to death. The list of PRNA projects will remain an unfulfilled dream. Our trail network will remain fragmented, lacking connections to the regional trail system. Maintenance levels will decline, and the backlog of needed repairs and renovations will continue to grow and our parks will continue to deteriorate.

The *status quo* also means disparities in parks acreage between different neighborhoods will remain the reality. And as development continues, we may forever lose the opportunity to acquire scarce remaining undeveloped land for new park acreage.

The *status quo* is not an appealing option. We are convinced that increased funding for our parks is necessary and appropriate.

VIII. Our Recommendations

The City Council has asked us to provide a prioritized list of \$70 million in investments in our park system, based on the projects included in the 2011 PRNA, the 2017 Downtown Civic Core Vision and Action Plan, and the 2018 Trails and Bicycle Plan. The Council further requested that we identify our criteria for our project list. We present below our recommendations and rationale for selecting these projects, as well as a more detailed description of the criteria important to us and the process we went through to develop our recommendations.

We commend the City Council for prioritizing the future of the park system as a path to improving the quality of life for Renton residents. We believe that a quality park and recreation system is foundational to quality of life, and that the current funding and system conditions make a compelling case to increase investment in our current park system.

CAC Vision. As a starting point, we first offer our vision, as a community advisory committee composed of Renton residents and business people, for what our City's park system should aspire to. **Our vision for the City park system is that it should:**

- Be a source of civic pride.
- Serve the recreation needs of all our residents.
- Be a reflection of the City's commitment to making Renton a great place to live, learn, work and play.
- Be in excellent condition – safe and inviting.
- Help grow a sense of community and build partnerships between the City, other governments, business and local community groups.
- Highlight Renton as a regional recreation destination.
- Include local parks and trails in all neighborhood planning areas.
- Ensure that specialized facilities that cannot be replicated in all neighborhoods are centrally located wherever practicable.

We believe that \$70 million in additional capital funding for parks will result in major progress towards achieving this vision.

CAC Criteria in Selecting Projects. The criteria we applied in making our recommendations were developed over the course of the process described below, as we learned about the park system, the three strategic planning efforts that preceded our work (the 2011 PRNA, the 2017 Downtown Civic Core Vision and Action Plan, and the 2018 Trails and Bicycle Plan), and staff perspectives on the challenges and opportunities they see.

Our priorities are largely consistent with the goals of the 2011 PRNA Plan. “Taking care of what we have” is our top priority—which is consistent with survey input from residents. Our criteria beyond that are not prioritized.

CAC Criteria in Selecting Priority Parks Projects

- **Take care of what we have.** Eliminate the backlog of repairs and renovations, upgrade existing facilities to get the most out of these existing assets.
- **Enhance geographic equity** in location of parks assets.
 - Since \$70M will not fund enough projects to accomplish this goal completely, *we have proposed parks improvements or new parks in all but one area of the City, but focused a significant percentage of funding in the City core--prioritizing parks that are heavily used today and are in a **central location** easily accessed from any neighborhood—primarily, facilities in the City Center and Cedar River areas.*
- **Address gaps in types of facilities available**—funding for dog parks, community gardens and additional synthetic sport fields.
- **Address the need for more all-year use of existing assets—in particular, ballfields and pools.**
- **Viability of project.** If we commit to doing this project, is there an assurance that it will happen, or is completion too speculative at this time? Many projects in the PRNA were screened out at the beginning of our evaluation process for this reason—lack of available land being a major factor.
- **Staff assessment.** We have great respect for the expertise of City staff, in their assessment of which parks facilities are in greatest demand, and which projects would help us get the most out of existing properties.

Other considerations that were important to us include:

- **Ensuring adequate ongoing maintenance dollars are budgeted** – so that we do not fall behind again in the future.
- **Partnering where possible** to leverage city dollars. The City has an impressive history of securing grants and other funds to make new projects a reality.

To be clear, \$70M cannot accomplish all the projects we would like to see. But it can provide significant progress towards the vision reflected in the PRNA, Civic Core Report and Trails and Bicycle Plan. And it can eliminate the backlog in renovating and repairing existing parks -- honoring the investment of prior generations by taking care of what we have.

CAC Deliberation and Project Selection Process. We went through an iterative process in developing our recommended project list. As noted above, we spent our first four meetings learning about Renton’s parks and the three strategic planning documents from which we were asked to draw project recommendations. We also looked at public polling (mentioned above, and in **Attachment 2**) related to parks issues; geographic equity issues (where are there gaps in parks availability/type by neighborhood), and reviewed public funding options.

The full project lists for all three strategic plans were made available to us. We note that project specific data was highly summarized (description, project type, area, capital cost estimate, PRNA ranking). We did not undertake an extensive education process about each of the projects—that occurred in development of the underlying strategic plans, which included extensive public engagement.

After getting grounded in the basic parks data, the CAC agreed that it was important to look not only at the three strategic plans, but also the major maintenance projects now in the City’s CIP – since those are a growing part of the CIP, and polling (and our own criteria) place a high emphasis on “taking care of what we have.” Our process to reach our final recommendations is summarized below.

Six Part Process Used by CAC to Develop the Recommended Project List

- **Part 1:** In our first four meetings, we learned about the park system and how it is funded, reviewed polling data, were briefing on options for securing additional funding for parks, and reviewed the three strategic plans with parks projects.
- **Part 2:** Between meeting 4 and 5, CAC members were asked to each complete a homework assignment: filling out a lengthy, detailed ballot rating (1) the **PRNA Scrubbed Project List** (44 projects) and (2) all “**major maintenance projects**” in the City’s current 6-year Capital Improvement (43 projects). This ranking was proposed as a starting point for discussion for prioritization of the various projects.

CAC members ranked projects was ranked from 1 to 5 (1 - highly negative, 3 - neutral/indifferent, 5 - highly positive), on 3 different questions:

1. Will this be a project that is attractive/exciting to Renton residents?
2. Will this project likely have support of the business community as well as residents?
3. Will this project address geographic equity or other systemic gaps that you believe are important to address?

Balloting allowed ranking of all projects, and sorting of projects in various ways (by question, rank by neighborhood area, by project type, etc.).

Total Number and estimated Cost of Parks Projects Considered	
44 PRNA projects (2018 dollars)	\$207.8M
43 Major Maintenance projects (2017-18 budget)	<u>\$ 12.9M</u>
TOTAL projects estimated cost:	\$220.7M

- Part 3:** After reviewing the ballot results, the CAC agreed the results on Question 1 were the most useful, considering that we are anticipating a vote to secure the funding. We then we shifted discussion up to a higher policy level. Through small group discussion and then reconvening as a committee, the CAC developed two different but overlapping policy approaches by which to prioritize projects.
- Part 4:** Staff took the CAC’s two policy approaches and developed four project lists: for each option, they selected \$70 million in projects in two different ways—first, based on our voted priorities in the ballot results (Question 1), and second, based on staff priorities (given their professional judgment about asset conditions, community need, impact, and the goal of serving all of the community to the extent possible).
- Part 5:** After reviewing the similarities and differences between the CAC ballot-based lists and the staff lists, the CAC agreed to accept as a baseline for inclusion **all 43 major maintenance projects**,--at a cost of \$12.9 million -- and the two park expansion projects appearing on all four lists derived in Part 4 (Philip Arnold Park and May Creek/McAskill park development). The CAC then built the rest of the \$70M list based on a simple parliamentary process: motion to add a project, second, discussion, and vote.
- Part 6:** The resulting list of 54 projects totaled \$68.5 million. Forty three (43) of the projects are the major maintenance projects; in addition, the CAC selected 11 new or expanded parks projects. All but three of these projects garnered consensus level support from the CAC members present and voting (80% or more); the other three were supported by at least 60% of the CAC members present and voting. We then agreed to add a \$1.5 million “contingency” project to round the project list to \$70 million.

CAC Recommended Project List. The CAC’s recommended project list is presented in detail at **Attachment 4**, and summarized below. **Table 1** summarizes the list based on project type, focusing on the benefits of the 11 new or expanded parks projects. **Table 2** summarizes the list based on project location.

Table 1 CAC Recommended Parks Project List		
Project Name	Estimated Capital Cost	Project description
43 Major Maintenance projects	\$12.9M	All major repairs and renovations to existing assets in the current Parks CIP. This is the CAC's top priority.
May Creek/McAskill (C) *	\$6.57M	Develop City-owned but undeveloped property into new neighborhood park in East Plateau, an underserved area in the City. Provide parking, picnic area, play area, hard surface court, open turf area, restrooms, and trail connections. Potential adjacent property acquisition.
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Contingency (C)	\$1.5M	Rounding out the total capital investment, these funds could be used to help finish other projects, or to buy land.
Total investment est. cost	\$70M	

***(C)** Indicates projects receiving Consensus level support (80%+ of CAC members present and voting).

(R) Indicates projects receiving Recommendation level support (60-79% of CAC members present and voting).

**Total slightly less than \$70M due to rounding of estimated project costs

Table 2 CAC Project List by Project Area*		
Planning Area	# of projects	Estimated total cost of projects
Benson	2	\$145K
Talbot	5	\$1.2M
Cedar River	4	\$34.3M
City Center	25	\$22.8M
East Plateau	1	\$6.6M
Highlands	5	\$790K
Kennydale	1	\$200K
Multiple Sites	4	\$650K
No Specific Location	7	\$1.8M
Valley	0	\$0M
Contingency Reserve	1	\$1.5M
Total	55	\$70M**

*Includes each of the 43 major maintenance projects.

**Total slightly less than \$70M due to rounding of estimated project costs.

Will our project list achieve the PRNA vision? Will it achieve our vision for the City park system? Not completely. More work, and more funding needs to be committed in years ahead. However, the \$70 million will be a major step forward. Seventy million dollars equates to **34% of the combined total estimated cost** of the *PRNA Scrubbed Projects List* and all 43 major maintenance projects in the Parks CIP. Additional funding at this level will make possible significant improvement in the condition of parks available in our community, and in the types of recreation assets available. Our recommended project list will:

- Renovate dozens of existing park assets currently in need of repair, replacement and upgrade.
- Ensure all our parks are safe and inviting.
- Expand the range of recreational opportunities available—more neighborhood parks, ballfields, dog parks community gardens.
- Make dramatic progress towards achieving the Tri-Park Master Plan.
- Help reduce geographic equity gaps between City neighborhoods, although there will be more work to do in this regard.

Timeline and Funding Considerations. Our mission statement includes direction to “*make recommendations for a preferred funding source or sources*” through which to secure funding for the proposed \$70 million target in projects. We start this discussion by re-stating our conviction that there is a clear need for additional funding for Parks. In terms of the source of this funding, we note we were not asked to scour the existing City budget to recommend re-prioritizing current funds. We understand that it is ultimately the Council’s decision whether, how and when to raise new money for parks.

We were briefed on a wide range of potential funding options that the City could potentially look to for raising new money for Parks. Based primarily on the City’s readiness to spend money on new parks

projects, it appears to us that a **property tax levy lid lift is the funding option that best fits the City's current situation.**

- The City has very few “shovel ready” parks projects, excluding the subset of major maintenance projects that can be accomplished within 1 to 2 years. It will take several years to complete planning, design, permitting in order for the bulk of the projects on our list to be “shovel ready.”
- If voter approved bonds are used to fund the \$70 million, the City must have a reasonable expectation that it can spend those proceeds within 3 years. That simply is not possible based on what staff tell us.
- A levy lid lift has the advantage of allowing both new capital dollars and operations and maintenance dollars to be secured through a single ballot measure, requiring simple majority voter approval (as opposed to 60% required for bonds, proceeds of which can be used only for capital).
- The lack of “shovel ready” projects means that the voters will see projects completed over several years – perhaps as long as 10-15 years. It will be important to manage voter expectations in this situation.
- Given how long it will likely take to plan, design, permit and construct all the projects on our list, there is a significant inflation risk. The estimated costs for PRNA projects are largely based on *preliminary estimates*—these projects have not been fully designed, nor has master planning or permitting occurred. Full design and master planning typically takes 3-5 years. The longer it takes to launch projects, the more risk there is that the \$70 million will not be sufficient to fund all the projects on our list.
- A lid lift can protect against inflation risk *if* property values continue to rise faster than inflation. But that is not a certainty.
- The City can issue short term (up to 9 year) bonds under a lid lift authorization and use that to accelerate the availability of project construction funds. This addresses the voter expectation issue, and could mitigate construction price risk—but adds to the required levy size in order to repay interest on those short term bonds.
- The City's track record of success in recent years in securing grants for parks projects could also help mitigate the inflation risk. However, Parks staff have cautioned us against using recent grant success to assume that future grants will offset inflation or provide net additional buying power over time.

How large of a levy lid lift is needed to both construct and maintain the projects we have identified?

City staff estimate that to raise \$70 million would require a levy lid lift in the range of **17-25 cents, if the levy were authorized for 20 years.** The range in cost depends on how quickly the City wants to deploy the projects. As noted above, a slightly larger levy rate can facilitate issuance and repayment of 9-year bonds to make construction dollars available sooner—but interest on those short term bonds must be repaid from levy proceeds.

An estimated **2-4 cents additional** would be required to **maintain and operate** the new and expanded park lands and facilities. This is the estimated incremental amount required over current maintenance spending at existing facilities. Actual maintenance dollars required will be determined based on:

- The project construction schedule –when are new projects brought on line and thus require maintenance funding; and

- Refined assessment of the marginal operating dollars required. Most of the projects on our list impact existing facilities, with existing maintenance costs. The additional cost to maintain a renovated or expanded facility may be more or less than current costs.

With respect to maintenance funding levels, the 2 to 4 cents in incremental maintenance funding may be wholly insufficient. Specifically, we are concerned that there is an underlying problem of properly funding park operations and maintenance which has resulted in tens of millions of dollars in mandatory maintenance projects awaiting action. We do not want to add to that problem by adding significant additional assets to the park system without ensuring adequate maintenance funding across the board. Consistent with our top criteria for new projects—taking care of what we have--*we strongly recommend the Council commit to addressing the adequacy of basic maintenance and operations funding before taking action on funding additional parks assets.*

Note to CAC: the preceding paragraph is based on a suggested minority statement from Jeff Kelly. Tim Searing agrees with this concern and thinks it should be proposed for CAC consideration as a consensus statement from the group. Tim would like to hear more about the situation from Kelly et al. Based on what Kelly says, the group can decide whether this language is on track, needs to be moved elsewhere for more emphasis, or whether it changes into a minority statement.

A single combined capital and maintenance levy of **19-29 cents** would cost the owner of a home of median property value in Renton between **\$73 and \$110 in 2018**. (The 2018 median home value in Renton is \$378,000).

We understand that state law does not allow the City to supplant existing parks funds in exchange for new levy moneys approved by voters. This is an important point to convey to the voters: they would be authorizing *additional* money for parks, not a replacement for current funds.

We understand there are many details to be worked out in terms of the timing and size of a voter approved tax measure, and that this is future work that would be done based on the direction from Council.

- **Further comments around the Project List and proposed funding levels/sources? [discussion at meeting 9]**

IX. Conclusions

We agree with the Council that a quality park system contributes much to the quality of life in our City. Renton's park system has a wonderful and diverse set of assets, and we need to do right by those assets and the prior public investment they represent. There is a clear need for additional funding for Parks.

We were asked to develop a prioritized list of \$70 million in parks projects, drawing from projects included in three existing City strategic plans involving parks. We believe the top priority for new funding should be to address major maintenance issues at our parks. Our recommended project list will accelerate completion of all current major maintenance projects. It will also provide funding for 11 new projects that we believe are important to achieve our vision for the park system.

DRAFT dated 5.11.18

If supported by City voters, \$70 million of additional parks funding will be a major and exciting step forward for our park system, and the quality of life in Renton. It is an initiative from which all City residents can benefit.

As we finish our work on this effort, we want to express our deepest gratitude to the tireless and excellent work of the staff team that supported us. They are a true asset to the City.

Finally, we thank the City Council for the opportunity to engage in this process and to share our recommendations with them. We appreciate their leadership, and their interest in giving the voters of Renton an opportunity to decide whether to support a major investment in our parks, trails and community facilities.

DRAFT dated 5.11.18

List of Attachments:

1. CAC Members
2. Executive Summary of 2011 Statistically Valid Poll Completed as part of PRNA Development.
3. CAC Recommended Parks Projects List

Attachment A

Renton Parks, Trails and Community Facilities Initiative

Community Advisory Committee Members

Name	Affiliation
Brendan Armstrong	Winwood HOA/Neighborhood
Angelina Benedetti	City Centre Advisory Committee
Mij Charbonneau	Senior Advisory Committee
Al Dieckman	Park Board
Brian Kaelin	Director of Athletics, Renton School District.
Jeffry Kelly	Snake Hill Neighborhood Association
Melody Kroeger	Airport Advisory Committee
Devin Malkin	
Bob Reeder (Vice-Chair)	Budget Advisory Committee/Renton Foundation
Dana Rochex	City Center Advisory Committee
Ted Rodriguez	Latino Forum
Tim Searing (Chair)	Park Board
Jeannie Seil	Trail Ranger
Mitch Shepherd	Municipal Arts Advisory Committee
Dr. Linda Smith, Pastor	Pastors Forum
Rocale Timmons	SECO
Colin Walker ²	Budget Advisory Committee

² Due to constraints on his ability to attend, Mr. Walker dropped off the CAC after Meeting 5.

Attachment B:

Excerpt from 2011 Parks, Recreation and Natural Areas Plan (PRNA), authored by Research Northwest, LLC, Summarizing Results of the Statistically Valid Phone Survey Conducted in the Development of the PRNA

II. EXECUTIVE SUMMARY

Highlights

After a careful review of the responses to the Renton resident survey, Research Northwest LLC has gleaned the following highlights excerpted from responses provided by those respondents confirmed to reside in the City of Renton.

Renton's Best Feature The survey revealed that 16% of residents polled stated that they like the "Location" in Renton. More than one of every ten respondents (11%) reported "Close to Work" as the one feature that makes Renton desirable. An additional 10% cited a collection of recreation features that included responses such as "Parks/Recreation/Sports Facilities and Programs" (6%), "Lake Washington and Cedar River" (2%), "Open Space/Natural Resources (1%), and "Trails to Walk, Bike, Hike, or Jog" (1%). Residents reporting "Affordable Housing" as the one feature for them comprised 7% of the responses as did those citing "Near Shopping." The response category "Close to Everything/Tukwila/Seattle/Bellevue" garnered a 6% response rate while response categories "Freeway Access" and "Quiet/Peaceful" were volunteered by 5% of those polled. Finally, 4% of residents cited "Small Town Atmosphere" and an additional 3% valued "Feeling a Part of Community." Remaining responses garnered less than a 3% response rate.

Most Frequent Activity More than one of every four members of the resident households (27%) reported their most frequent activity to be walking/hiking/jogging/running. The next most often received response category was "no activity," reported by 17% of the population surveyed in the City. Use of Playgrounds or Tot Lots was reported as the most frequent activity of 8% of resident household members. "City Park Activities," "Bicycling," and "Swimming in a Pool," were activities most conducted by 4% of the surveyed population in the City. "Basketball" was volunteered by 3% of Renton household members.

Reasons for Inactivity The survey found that 27% of those who reported no recreation activity in the prior inquiry stated the reason was "No Time." An

additional 22% of those not recreating expressed the reason “Do Not Need to Use Facilities/Not of Interest.” Moreover, 18% of City residents who had not recreated in the past year volunteered the reason “Age.” Health-related reasons were cited by 8% of residents polled while 4% stated that they “Don’t Know What is Available.” “Financial Reasons” were identified by 3% of the respondents.

Recreation Activities The tested activities cited as being undertaken by the largest portion of Renton residents surveyed were “Use of Trails for Walking/Jogging/Running/Hiking/Bicycling/etc.” (75%), “Swim in Public Pools” (32%), “Use of Softball/Baseball/Soccer Fields for Youth League Games” (18%), “Use of Dog Park Facilities” (17%), “Use of Softball/Baseball/Soccer Fields for Adult League Games” (14%), “Use of Non-Motorized Boating Facilities” (12%), and “Use of Skate Park Facilities” (11%).

Programs Use The survey found that 12% of the resident respondents described their household as a “Frequent User” of recreation programs (patrons of programs at least three times per month.) One of every four residents (25%) was a “Moderate User” (patrons of programs at least two to twenty-four times annually) of recreation programs during the past year.) The remainder (66%) was labeled “Light/Non Users” (patrons of programs once per year and non-users.)

Program Provider More than half (58%) of residents polled who reported participating in recreation programs stated they had signed up for those programs most often with the City of Renton. The remaining program users (42%) stated they had signed up for their programs most often with someone other than the City of Renton.

Reason for Lack of Use The survey revealed that 32% of those who reported no recreation program use in the Program Use inquiry stated the reason was “No Time/Too Busy.” An additional 18% expressed the reason “Do Not Need to Use Programs/Not of Interest.” Moreover, 11% of City residents stated that they “Don’t Know What is Available.” “Age Reasons” and “Not Convenient Timing” were each volunteered by 9% of non-users of programs. Health-related reasons were cited by an additional 6% of residents polled. “Specific Programs I Want Are Not Available” was volunteered by 5% of residents polled who reported no program use. “Financial Reasons” and “Programs not Conveniently Located” were each identified by 4% of the respondents. The remaining responses each received less than 3% of the total responses.

Events Participation Less than one in ten residents (8%) reported attending Renton

community events “Frequently” in the past year (patrons of events at least three times per month.) Four of every ten residents (40%) attended Renton community events with “Moderate” frequency (users of events at least two to twenty- four times annually). The remainder (52%) was labeled “Light/Non Users” (community events attendees once per year and non-users). It is important to note that many of Renton’s special events are one-day and held only once per year.

Reason for Lack of Use The survey revealed that 30% of those who reported no attendance at community events in the prior inquiry stated the reason was “No Time.” An additional 18% expressed the reason “Do Not Need to Attend/Not of Interest.” Moreover, 11% of City residents stated that they are “Not Aware of What is Available.” “Age” and “Not Convenient Timing” were each volunteered by 9% of those who had attended no community events. Health-related reasons were cited by an additional 5% of residents polled. “Poor Parking,” “Limited Mobility,” and “Programs not Conveniently Located” were each identified by 3% of the respondents. The remaining responses each received less than 3% of the total responses.

Recreation Satisfaction Over one of every three households (35%) stated they are “Very Satisfied” with the geographic distribution of recreation opportunities in the City and an additional 53% stated they are “Somewhat Satisfied.” Together, the total of these two positive ratings is 88%. In contrast, 9% of residents stated they are “Not Very Satisfied” and 3% reportedly are “Not At All Satisfied.”

One Desired Facility When asked for their one desired recreation facility, 26% of City residents polled stated they seek no additional recreation facility while the remaining 74% of respondents offered a suggested facility type. The top eleven recreation facilities most desired by Renton residents surveyed were “Trails for Walking/Jogging/Running” (8%), “Trails for Bicycling” (7%), “Indoor Swimming Pool for Recreation” (5%), “Tot Lots/ Playgrounds” (3%), “Dog Park” (3%), “Soccer Fields” (3%), “Outdoor Swimming Pool for Recreation” (2%), “Community Center” (2%), “Indoor Basketball Courts” (2%), “Indoor Swimming Pool (unspecified use)” (2%), and “Tennis Courts” (2%).

Preferred Fields Plan Nearly three of every four resident households polled (73%) stated they prefer to “improve the sports fields that are now distributed across the City.” An additional 18% preferred the plan to “build new sports fields located at one City sports complex.” The remaining residents, 9%, volunteered the response that they have no preference.

Preferred Type of Park The Community Park description was best suited to the needs of 44%

of residents polled while the Neighborhood Park type was best suited to the needs of 40% of residents. The Mini- Parks type was selected as best suiting the needs of 9% of households. The remaining residents, 7%, volunteered the response that they have no preference.

One Desired Program When asked for their one desired recreation program, 22% of City residents polled stated they seek no additional recreation programs while the remaining 78% of respondents offered a suggested program type. The top seven recreation programs most often volunteered included “Aerobics, Spinning, or Fitness” (6%), “Arts or Crafts” (5%), “Community Events” (4%), “Swimming Lessons” (3%), “Yoga, Meditation, or Stress Relief” (3%), “Baseball or Softball” (3%), “Martial Arts” (3%). Remaining responses accrued less than 3% of the total responses.

New Opportunities The tested improvement garnering the largest share of supportive responses (91%) is “Improving Existing Facilities.” Approximately eight of every ten resident households cited support for “Creating a connected trails system” (81%) as well as for “Providing recreation access to natural areas in Renton that are currently inaccessible” (80%). “Acquiring new land for parks, recreation, open space or natural resources” was supported by 74% of residents surveyed while “Developing a unique new facility such as an environmental education center” posted the least positive support at 63%.

Financial Support The survey found that 17% of residents polled stated they would pay nothing for system improvements. The tested dollar range receiving the largest number of responses (34%) was the \$1.00 to \$5.00 monthly amount, followed by 28% support for the range of \$6 to \$10 monthly, 10% support for a monthly range of \$11 to \$15, 5% support at \$16 to \$20 and 4% at \$21 to \$25. The average amount residents were willing to pay was calculated at \$7.50.

Funding Sources The level of support for each of the three tested funding approaches was nearly equal, at three of every four residents polled.

Attachment C: Detailed Citizen Advisory Committee Recommended Project List (presented by neighborhood planning area)

ID #	PROJECT NAME	TYPE	PROJECT DESCRIPTION	Total Capital Cost Projection 2018	Est. Marginal Increase in Annual Maintenance Costs ² (2018)	Avg. CAC Rating ³	2011 PRNA RATING ⁴
BENSON							
1	Parking Lot & Drive Repairs - Tiffany Park	Major Maint. Quick Win ¹	Repave parking lot	\$ 125,000		3.38	
2	Fencing, Guardrails, Bull rails & Railings - Cascade Park	Major Maint.	Replace chain link fencing with bullrails	\$ 20,000		2.85	
PRNA PROJECT TOTALS							
				MAJOR MAINTENANCE TOTALS	\$ 145,000		
				BENSON TOTALS	\$ 145,000		
TALBOT							
3	Thomas Teasdale Park	Neighborhood Park	Improve outfield drainage. Potential re-purpose of activity building.	\$ 706,650		4.62	13
4	Sport Court Repairs - Talbot Hill	Major Maint. Quick Win	Renovate tennis courts and pickleball court	\$ 80,000		4.00	
5	Ballfield Renovation Program - Teasdale Park	Major Maint. Quick Win	Renovate infield/outfield	\$ 150,000		3.69	
6	Playground Replacements - Teasdale	Major Maint. Quick Win	Remove/replace 20 year old play equipment	\$ 150,000		3.46	
7	Sport Court Repairs - Teasdale	Major Maint. Quick Win	Renovate basketball court	\$ 150,000		3.08	
				PRNA PROJECT TOTALS	\$ 706,650		
				MAJOR MAINTENANCE TOTALS	\$ 530,000		
				TALBOT TOTALS	\$ 1,236,650		

¹Quick-Win” projects are major maintenance projects that can be completed within 1-2 years.

²Dollars in this column are preliminary estimates for annual incremental maintenance costs for the 11 new and expanded parks projects above current maintenance funding.

³This column shows the average rating given to the project by CAC members. Ratings were from 1-5, with 5 being the highest, on the question “Will this be a project that is attractive/exciting to Renton residents?”

⁴This column shows the PRNA prioritized rating for the each of the PRNA projects that the CAC has selected in its priority list.

ID #	PROJECT NAME	TYPE	PROJECT DESCRIPTION	Total Capital Cost Projection 2018	Est. Marginal Increase in Annual Maintenance Costs ² (2018)	Avg. CAC Rating ³	2011 PRNA RATING ⁴
CEDAR RIVER							
8	Cedar River Park	Neighborhood Park, Facilities Renovation	Existing major building facilities include RCC and Carco Theatre. Expand Henry Moses Aquatic Center, potential field reconfiguration. Renovate fields and add lighting. (Phased Tri-Park Plan). Also included in the Shoreline Master Program, WRIA 8 and the Cedar River Basin Plan.	\$ 19,554,150	\$ 1,360,610	4.54	1
9	Pathway, Sidewalk, Patio & Boardwalk Repairs - Cedar River Trail Narco to Ron Regis Park	Major Maint. Quick Win	Remove/replace 23 year old trail	\$ 100,000		3.38	
10	NARCO Property	Neighborhood Park	Develop according to Tri-Park Master Plan to include 4 "field turf" soccer fields, relocated trail, parking, picnic facilities, play area, restrooms, bike park/bmx and climbing wall. Park included in the Shoreline Master Program, WRIA 8 and the Cedar River Basin Plan.	\$ 14,293,650	\$ 209,079	3.00	2
11	Cedar River Trestle Bridge Structural Repairs	Major Maint.	Complete repairs per structural review	\$ 350,000		2.69	
PRNA PROJECT TOTALS				\$ 33,847,800	\$ 1,569,689		
MAJOR MAINTENANCE TOTALS				\$ 450,000			
CEDAR RIVER TOTALS				\$ 34,297,800	\$ 1,569,689		
CITY CENTER							
12	Coulon Park Structural Repairs 4	Major Maint.	Complete repairs as per Structural Report	\$ 250,000		3.85	
13	Coulon Parking Lot Repairs - Medium Priority	Major Maint. Quick Win	Remove/repave parking areas per Assessment	\$ 200,000		3.85	
14	Coulon Irrigation System Replacement - Entry	Major Maint.	Replace existing 50 year old irrigation	\$ 500,000		3.77	
15	Parking Lot & Drive Repairs - Senior Center	Major Maint.	Repave parking lot	\$ 90,000		3.77	
16	Pathway, Sidewalk, Patio & Boardwalk Repairs - Cedar River Trail @ Bronson	Major Maint. Quick Win	Renovate walk, located within Shoreline Area	\$ 80,000		3.46	

ID #	PROJECT NAME	TYPE	PROJECT DESCRIPTION	Total Capital Cost Projection 2018	Est. Marginal Increase in Annual Maintenance Costs ² (2018)	Avg. CAC Rating ³	2011 PRNA RATING ⁴
17	Burnett Linear Park*	Neighborhood Park	Included in the South Renton Neighborhood Redevelopment Plan and the City Center Plan. Improvements identify expanding park to the north.	\$ 610,050	\$ 7,133	3.38	12
18	Philip Arnold Park	Neighborhood Park	Potential partnership with neighboring landowner to enhance usability. Improve ballfield. Potential re-purpose of activity building. Renovate restrooms. Included in the City Center Plan.	\$ 1,548,750		3.38	12
19	Coulon Park Structural Repairs 1	Major Maint.	Estimated construction scheduled for 2018/2019 at IVARS, day moorage, boat launch, wave break, waterwalk, sailing float & trestle bridge.	\$ 2,927,898		3.38	
20	Coulon Park Lighting Repairs	Major Maint.	LED light Conversion	\$ 90,000		3.31	
21	Shoreline & Bank Stabilization - Jones Park	Major Maint. Quick Win	Stabilize shoreline with large woody debris and native vegetation. Relocate walk.	\$ 237,500		3.31	
22	Ballfield Renovation Program - Liberty Park	Major Maint. Quick Win	Renovate infield/outfield	\$ 250,000		3.23	
23	Community Garden/Greenhouse	Special Use	Continue to maintain and operate, expand garden. Potential to be larger neighborhood Park - Planning and acquisition included in City Center Neighborhood Park. Included in the City Center Plan, Shoreline Master Program, WRIA 8, and the Cedar River Basin Plan. Operations of this site are included in the Enterprise Fund.	\$ 21,000		3.15	12
24	Coulon Parking Lot Repairs - High Priority	Major Maint. Quick Win	Remove/repave parking areas per Assessment	\$ 300,000		3.08	
25	Philip Arnold Park Improvements	Major Maint.	Remove/relocate playground, install new ADA walk, remove closed restroom	\$ 650,000		2.77	
26	Playground Replacements - Coulon	Major Maint. Quick Win	Remove/replace 16 year old play equipment	\$ 400,000		2.77	
27	Pathway, Sidewalk, Patio & Boardwalk Repairs - Jones Park	Major Maint.	Remove/replace heaved and cracked walk	\$ 75,000		2.69	

ID #	PROJECT NAME	TYPE	PROJECT DESCRIPTION	Total Capital Cost Projection 2018	Est. Marginal Increase in Annual Maintenance Costs ² (2018)	Avg. CAC Rating ³	2011 PRNA RATING ⁴
28	Liberty Park Improvements	Major Maint.	Master Plan from Library to skate park, install new play area/remove 21 year old equipment, install new walks and landscaping, remove shelter.	\$ 1,540,972		2.62	
29	Parking Lot & Drive Repairs - Philip Arnold Park	Major Maint. Quick Win	Repave parking lot	\$ 125,000		2.62	
30	Coulon Park Structural Repairs 3	Major Maint.	Complete repairs as per Structural Report	\$ 250,000		2.54	
31	Coulon Park Structural Repairs 5	Major Maint.	complete repairs as per Structural Report	\$ 250,000		2.46	
32	Liberty Park	Neighborhood Park	Re-develop according to Tri-Park Plan. Improve ballfields in the short term. Included in the City Center Plan, Shoreline Master Program, WRIA 8 and the Cedar River Basin Plan.	\$ 5,433,750	\$ 43,046	2.31	4
33	Coulon Irrigation System Replacement - North End	Major Maint. Quick Win	Replace existing 36 year old irrigation	\$ 500,000		2.08	
34	Coulon Bathhouse	Major Maint. Quick Win	Renovate 50 year old facility	\$ 605,200		2.08	
35	Corridor Acquisition	Trails/Connectors	Acquire or secure new properties providing important linkages between parks and natural areas. Included in the City Center Plan.	\$ 5,628,000	\$ 49,195	2.15	7
36	Coulon Park Structural Repairs 2	Major Maint.	Complete repairs as per Structural Report	\$ 250,000		2.00	
PRNA PROJECT TOTALS				\$ 13,241,550	\$ 99,374		
MAJOR MAINTENANCE TOTALS				\$ 9,571,570			
CITY CENTER TOTALS				\$ 22,813,120	\$ 99,374		
EAST PLATEAU							
37	May Creek/McAskill	Neighborhood Park	Develop park according to design guidelines (pkg., picnic, play area, hard surface court, open turf area, restrooms, trail connections), create/implement mgt. plan addressing possible wetlands. Potential acquisition to increase park usability.	\$ 6,568,800	\$ 186,203	3.69	9
PRNA PROJECT TOTALS				\$ 6,568,800	\$ 186,203		
MAJOR MAINTENANCE TOTALS							
EAST PLATEAU TOTALS				\$ 6,568,800	\$ 186,203		

ID #	PROJECT NAME	TYPE	PROJECT DESCRIPTION	Total Capital Cost Projection 2018	Est. Marginal Increase in Annual Maintenance Costs ² (2018)	Avg. CAC Rating ³	2011 PRNA RATING ⁴
HIGHLANDS							
38	Sport Court Repairs - Highlands (Tennis)	Major Maint. Quick Win	Re-furbish tennis courts	\$ 100,000		4.00	
39	Pathway, Sidewalk, Patio & Boardwalk Repairs - Kiwanis Park	Major Maint. Quick Win	Remove walk and install ADA walk from Union Avenue to Activity Center	\$ 350,000		2.85	
40	Parking Lot & Drive Repairs - Kiwanis Park	Major Maint. Quick Win	Repave parking lot	\$ 90,000		2.77	
41	Ballfield Renovation Program - Kiwanis Park	Major Maint. Quick Win	Renovate infield/outfield	\$ 150,000		2.69	
42	Lighting System Upgrade - Kiwanis Park	Major Maint. Quick Win	Convert to LED Lighting	\$ 100,000		2.00	
PRNA PROJECT TOTALS							
MAJOR MAINTENANCE TOTALS				\$ 790,000			
HIGHLANDS TOTALS				\$ 790,000			
KENNYDALE							
43	Playground Replacements - Kennydale Beach	Major Maint. Quick Win	Remove/replace 15 year old play equipment	\$ 200,000		3.23	
PRNA PROJECT TOTALS				\$ 200,000			
MAJOR MAINTENANCE TOTALS							
KENNYDALE TOTALS				\$ 200,000			
MULTIPLE SITES							
44	Playground Replacements - Cedar River Trail Park & Tiffany Park	Major Maint.	Remove/replace 20 year old play equipment	\$ 275,000		3.62	
45	Sport Court Repairs - Bocce Courts at Senior Center & Kennydale Lions Park	Major Maint. Quick Win	Renovate 30+ year old Bocce Ball Court (R. Center) and basketball court (Kennydale Lions)	\$ 185,000		2.85	
46	Ballfield Renovation Program - Dugouts	Major Maint. Quick Win	Renovate Dugouts	\$ 150,000		2.54	
47	Pathway, Sidewalk, Patio & Boardwalk Repairs - Cedar River Park, Heritage Park	Major Maint. Quick Win	Remove/replace heaved and cracked walks	\$ 40,000		2.46	
PRNA PROJECT TOTALS				\$			
MAJOR MAINTENANCE TOTALS				\$ 650,000			
MULTIPLE SITES TOTALS				\$ 650,000			

ID #	PROJECT NAME	TYPE	PROJECT DESCRIPTION	Total Capital Cost Projection 2018	Est. Marginal Increase in Annual Maintenance Costs ² (2018)	Avg. CAC Rating ³	2011 PRNA RATING ⁴
	NO SPECIFIC LOCATION						
48	Dog Parks	Special Use	Acquire land and/or develop off-leash areas in four neighborhood or community parks.	\$ 553,350	\$ 14,759	3.54	9
49	Lighting System Upgrade 2	Major Maint. Quick Win	Convert to LED Lighting	\$ 110,000		3.54	
50	Lighting System Upgrade 3	Major Maint.	Convert to LED Lighting	\$ 110,000		3.46	
51	Community Gardens	Special Use	Acquire land and/or develop additional community gardens, potentially as part of new neighborhood or community parks.	\$ 615,300	\$ 4,920	3.31	7
52	Lighting System Upgrade 4	Major Maint. Quick Win	Convert to LED Lighting	\$ 110,000		2.62	
53	Playground Replacements - Play Area TBD 1	Major Maint. Quick Win	Remove/replace old play equipment	\$ 150,000		2.23	
54	Playground Replacements - Play Area TBD 2	Major Maint. Quick Win	Remove/replace old play equipment	\$ 150,000		2.15	
PRNA PROJECT TOTALS				\$ 1,168,650	\$ 19,679		
MAJOR MAINTENANCE TOTALS				\$ 630,000			
NO SPECIFIC AREAS TOTALS				\$ 1,798,650	\$ 19,679		
SUBTOTAL PRNA PROJECT TOTALS				\$ 55,533,450	\$ 1,874,945		
MAJOR MAINTENANCE TOTALS				\$ 12,966,570			
55	CAC Contingency Allocation			\$ 1,500,000			
GRAND TOTAL				\$ 70,000,020	\$ 1,874,945		