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Executive Summary

1.1 Introduction

The City of Bothell has experienced a population growth from 27,810 in 1999 to 30,609 in 2006, an increase of 10%. By 2025, based on the City's current boundaries, the population is expected to reach 42,836 (*Imagine Bothell . . . Comprehensive Plan*, 2004). To plan for this growth and meet current Growth Management Act requirements, the City began the process of updating their *Parks, Recreation & Open Space Action Program (PROSAP)* in April 2006. 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. The planning area for this document includes the Bothell city limits and the recommended urban growth boundary (Figure 1).

People who live and work in 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 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 is no formal agreements that insure these facilities will remain available to the public during non-school hours, therefore 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

To assist in updating the PROSAP, the City organized a Focus Group to help guide the planning process. The Focus Group consisted of the current Parks & Recreation Board members, as well as selected representatives from other organizations, such as the YMCA and youth athletic organizations. A series of meetings with the focus group were held at key stages in the planning process. Public input was also solicited at open houses, workshops and through a community-wide survey. Concurrently, the Downtown Stakeholder Resource Group (DSRG) was formed to assist the City in a study to revitalize the downtown area. The DSRG members included members of the various City boards and commissions, key downtown stakeholders and representatives from the general public. Input received through the DSRG and downtown planning process as it related to park, recreation and open space facilities and programs 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
May 18, 2006	Focus Group	Review existing PROSAP, identify recreation user groups & providers, and discuss overall vision for park system.
July 13, 2006	Focus Group	Review existing inventory, define goals and objectives.
July 20, 2006	Public Workshop	Generate ideas for the future of Bothell's park system.
August 10, 2006	Focus Group	Review results of Public Workshop and recommend park system plan elements.
September 14, 2006	Focus Group	Review recommended plan elements and level of service.
September 21, 2006	Public Open House	Review and comment on goals and objectives, recommended plan elements and level of service.
October 19, 2006	Focus Group	Review results of Open House and finalize recommended plan elements.
November 8, 2006	DSRG/Planning Commission	Discuss elements of the public realm in relation to the downtown planning process.
November 9, 2006	Parks & Recreation Board	Review draft PROSAP Update.
November 30, 2006	Parks & Recreation Board	Review revised draft PROSAP Update
December, 2006	Phone Survey	Consultant completed telephone surveys contacting 200 persons living within the urban growth boundary
December 14, 2006	Parks & Recreation Board	Review PROSAP Update
January 11, 2007	Parks & Recreation Board	Review PROSAP Update.
February 8, 2007	Parks & Recreation Board	Review PROSAP Update

DATE	MEETING	DISCUSSION TOPICS
March 8, 2007	Parks & Recreation Board	Open House to receive community input on final PROSAP Update before forwarding recommendation to City Council.
April 12, 2007	Parks & Recreation Board	Review PROSAP Update
May 10, 2007	Parks & Recreation Board	Review PROSAP Update
June 14, 2007	Parks & Recreation Board	Review PROSAP Update
September 13, 2007	Parks & Recreation Board	Review PROSAP Update
October 4, 2007	Parks & Recreation Board	Review PROSAP Update
November 8, 2007	Parks & Recreation Board	Review PROSAP Update
December 13, 2007	Parks & Recreation Board	Review PROSAP Update
January 10, 2008	Parks & Recreation Board	Review PROSAP Update
February 21, 2008	Parks & Recreation Board	Review PROSAP Update
March 13, 2008	Parks & Recreation Board	Final Review & Recommendation
May 13, 2008	City Council Study Session	Review of Board Recommendation

1.3 Summary of Findings

As a result of the extensive citizen involvement process and review by the City of Bothell Parks and Recreation Board, 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 proposed plan recommends 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 23 years. Cost for acquisition is \$13 million for park lands within the city limits and \$14.6 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.

In addition, PROSAP identifies a need to provide for indoor recreation opportunities and recommends the city support the Northshore Parks and Recreation 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.

1.4 Goals, Policies & Actions

The PROSAP vision provides a variety of park 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)*. 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.

Policies

- PR-P1 “Park and Recreation system” is defined as the facilities and programs for parks, recreation and open space in the City of Bothell.
- PR-P2 The park 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 for future development or preservation of park system sites should receive higher priority over development of existing park system sites.
- PR-P6 Acquisition and development of land for park systems in advance of residential development shall be a priority. The Park Mitigation Program should be fully utilized to generate funds for future park 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 Whenever possible, develop joint use agreements for park systems 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 to provide access and recreation opportunities along the Sammamish River and North Creek corridors.
- PR-P10 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-P11 Balance the need for park 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-P12 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-P13 Any recreation program 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-P14 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-P15 Establish maintenance service programs that protect public property, preserve its value, ensure its intended function or use, life expectancy, safety, security and appearance.
- PR-P16 Promote pedestrian links between park systems, schools, civic centers, neighborhoods and commercial centers throughout Bothell.
- PR-P17 Promote looped pedestrian trails and walkways within each quadrant of the City.
- PR-P18 Pursue development of a facility in the downtown core to support indoor community center and recreation programs in Bothell.
- PR-P19 Expand 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-P20 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.

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 an independent department on equal footing with other departments within the City's organizational plan that is focused on parks and recreation services.
- 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 and where feasible.
- PR-A6 Update or create master plans for all City parks.

Neighborhood Parks

- PR-A7 Actively pursue acquisition of new park land for four new neighborhood parks in Bothell in the following neighborhoods: Norway Hill/Waynita, Fitzgerald Road, Filbert Road and Maltby Road.
- PR-A8 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-A9 Develop a system to regulate installation and maintenance of neighborhood park facilities within private developments, such as individual home owner association (HOA) facilities.
- PR-A10 Develop Red Brick Road Park in accordance with the 1994 Master Plan.
- PR-A11 Acquire and develop a downtown park site. This should be in coordination with the downtown revitalization plan.

Community Parks

- PR-A12 Improve Cedar Grove Park to include a multipurpose soccer and ball field, as well as other related park improvements.
- PR-A13 Update and implement the master plan for the Park at Bothell Landing once the realignment of SR 522 is determined. This may include enhancement and/or enlargement of the park.
- PR-A14 Secure and develop a centrally located site for a permanent skate park.
- PR-A15 Update and implement the master plan for Blyth Park including playground improvements.
- PR-A16 Secure a location and develop a spray park.
- PR-A17 Determine location and develop a reflexology path.
- PR-A18 Determine location and develop an off-leash dog park.
- PR-A19 Determine location and develop a hand boat launch along the Sammamish River.

Athletic Fields

- PR-A20 Upgrade Westhill athletic facilities to provide extended year-round use with improvements such as, but not limited to, drainage, lighting, support facilities or synthetic surfacing.
- PR-A21 Acquire and develop new sites for athletic facilities as identified in the FLOS and where feasible.
- PR-A22 Improve North Creek Sportsfields #2 and #3 to provide synthetic surfacing and other related improvements.
- PR-A23 Master plan and improve the King County Property in the North Creek Business Park in coordination with King County and the community.

Regional Facilities

- PR-A24 Develop and enhance existing regional facilities jointly with other public or private organizations, agencies or special interest groups and as market conditions allow.
- PR-A25 Complete development of Centennial Park in accordance with the 2002 Master Plan.
- PR-A26 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.

Trails & Walking Routes

- PR-A27 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-A28 Encourage development of a comprehensive trail and walking route system in the Transportation Element of the City's *Comprehensive Plan*.
- PR-A29 Establish public awareness programs for the use, safety and maintenance of trails.
- PR-A30 Improve trailheads along major trail and walking routes, including way-finding signage and directional signage to Bothell commercial, civic or recreational centers.
- PR-A31 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-A32 Complete the Park at Bothell Landing Loop Trail to connect to the Sammamish River /Burke Gilman Trails.
- PR-A33 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-A34 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-A35 Complete the missing links of North Creek Trail between the Sammamish River Trail and the North Creek Trail in Mill Creek at McCollum 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 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.

Program Facilities

- PR-A43 Build a community center located in the downtown core which could also include an aquatics facility to replace the Northshore Pool.
- PR-A44 Relocate the North Creek Schoolhouse to Centennial Park and develop it as an interpretive and educational facility.

Recreation Programs & Services

- PR-A45 Provide recreation programs that are 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-A46 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-A47 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-A48 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-A49 Conduct a demographics analysis and citizen/user groups' participation and recreation preference surveys to coincide with regular PROSAP updates to determine park and recreation service needs.
- PR-A50 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-A51 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-P52 Participate in organizing a centralized list of recreation programs offered to Bothell residents by both City and other agency or organization providers.
- PR-A53 Promote pageants, festivals and events that extol the cultural and historical heritage of the City of Bothell.

Park Operations & Maintenance (O&M)

- PR-A54 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-A55 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-A56 Maintain parks, recreation and open space facilities in a manner that promotes community pride, exhibits cleanliness and security and reduces public liability.
- PR-A57 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.

Economic Performance & Finance

- PR-A58 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-A59 Identify and secure alternative funding programs administered by state and federal agencies, in the form of grants and loans.
- PR-A60 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-A61 Where appropriate, look for public/private agreements to help offset operations and maintenance of park system facilities or the operational cost of providing recreational programs.

Chapter 2
Existing Conditions

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 a major natural resource in the community and, along with the topography, contributes to Bothell's image as a community of green spaces.

Bothell has experienced substantial growth in recent years as businesses have sought locations with good access to markets and attractive surroundings for their employees. At the same time homebuyers and renters have sought residential areas with amenities, security and a sense of community. 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.

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, an attempt was made 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 a detailed 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 – 2007					
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	4.2	2.8	6.75	COMMUNITY/OPEN SPACE
CENTENNIAL	54		8	46	REGIONAL/OPEN SPACE
CONIFER VIEW	1.5	1.5			NEIGHBORHOOD
CONIFER VIEW IV	1.0	1			MINI
HAYNES	4.7		2.5	2.2	OPEN SPACE
KAYSNER	0.5			0.5	OPEN SPACE
NORTH CREEK SPORTSFIELDS	14	14			ATHLETIC FIELD
PARK at BOTHELL LANDING	12.25	5.87	1.8	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	31.4	6.43	2.95	21.82	OPEN SPACE
SKATE PARK	0.4	0.4			COMMUNITY
STIPEK	3.6	3.6			NEIGHBORHOOD
SWEDISH CEMETERY	0.6			0.6	OPEN SPACE
TRIANGLE	0.1	0.1			MINI
VOLUNTEER	0.22	0.22			MINI
WESTHILL SPORTSFIELDS	7.6	7.6			ATHLETIC FIELD
WILLIAM PENN	2.7	2.7			NEIGHBORHOOD
TOTAL CITY OWNED	201.02	74.67	18.05	108.1	
CITY OWNED DEVELOPMENT RIGHTS					
WAYNE GOLF COURSE	46			46	OPEN SPACE

Table 3 - Inventory of other Public Owned Parkland

OTHER PUBLIC OWNED PARKLAND INVENTORY – 2007*					
KING COUNTY OWNED					
EAST NORWAY HILL	25.1	14.1		11	COMMUNITY
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
TOTAL KING COUNTY OWNED	145.15	26.2	79.55	39.4	
SNOHOMISH COUNTY OWNED					
FORSGREN PARK	13.5	11.1		2	COMMUNITY
LOCUST WAY PARK	7.08	1		6.08	NEIGHBORHOOD
LOGAN PARK	5	5		0	NEIGHBORHOOD
QUEENSBROUGH	7.9	0		7.9	OPEN SPACE
TOTAL SNOHOMISH CO. OWNED	33.48	17.1	0	15.98	
WASHINGTON STATE					
DEPT. OF NATURAL RES.	26.8		19	7.8	OPEN SPACE
UW/CASCADIA	58			58	OPEN SPACE
CITY OF SEATTLE					
TOLT RIVER PIPELINE TRAIL	11.5	11.5			OPEN SPACE

*School District facilities not included. See appendix.

**King County Owns Development Rights under the Farm Land Preservation Program

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 to a neighborhood park, but are constrained due to the size of the site. Mini parks may also be “special use” parks such as a flag plaza.

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, and benches.

School playgrounds and playfields are not always available for use by the public, for example during the school day and currently there is no interlocal agreements specifying access to the public during non school hours. Therefore, school facilities have been included in the appendix for reference only.

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 will simply help inform the City in future decision-making processes relating to neighborhood parks that may serve those neighborhoods.

2.2.2 Community Parks

Community parks are 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, and benches and sports activities. Community parks may be connected to schools or other community

facilities. These parks may be used for local events, informal gatherings, recreation programs or for solitary use.

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. Connected with Class II on-street and/or off-street community trails and bike lane system.

2.2.3 Athletic Fields

Athletic fields generally suit the needs for youth and adult league requirements for football, soccer, baseball, and softball. 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.

2.2.4 Regional Facilities

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

2.2.5 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.

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. A complete inventory of open space in Bothell is still on-going and will be included in future updates of this document.

2.2.6 Trails & Walking Routes

Trails and walking routes in Bothell are a combination of on-road and off-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 that are internal to park facilities.

Table 4 – Inventory of City Trails & Walking Routes

CITY OF BOTHELL EXISTING TRAILS & WALKING ROUTES						
	Benches (ea)	Trails & Walking Routes (mi.)	ADA (Y/N)	Walking Route Width (ft)	Pedestrian (Y/N)	Bicycle (Y/N)
Existing City of Bothell						
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

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

2.2.7 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, 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 Downtown Firehouse that can be used. Frequently city programs are held in school facilities primarily gyms and cafeterias. Use of school facilities is sporadic as the city does not have priority status when requesting school facilities. For large events, the City will rent the Northshore Senior Center, again subject to availability.

The Northshore Senior Center and Northshore Health and Wellness Center are two facilities specifically dedicated to providing programming for the senior population and are located within the City limits. These two facilities are operated by King County Senior Services.

The Northshore School District in collaboration with the Northshore Performing Arts Center Foundation has built a performing arts center that meets the needs of the schools and the community and is located at Bothell High School.

2.2.8 Recreation Programs

Recreation program services are essential to Bothell's quality of life. They provide opportunities for participation in a range of recreation activities by organizing, programming and sponsoring quality recreation classes, activities and events on a year-round basis.

The City of Bothell provides programs, activities and services for greater Northshore residents. They 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

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

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, is 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 30,609 in 2006 and a projected population in 2025 of 42,836 within the existing city limits along with a combined 2006 population of 54,714 that includes the MUGA and a 2025 population of 72,000 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 calculations below, the total value of existing *City-owned* facilities based on an estimated cost per facility (see Appendix J) is approximately \$7,177 for the land value and \$606 for the facility value, per capita, for a total value of \$7,783.

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	3.02	.1
Neighborhood	13.65	.45
Community	34.57	1.13
Athletic Fields	21.6	.71
Total Core Parkland	72.84	2.38
Open Space	120.18	3.93
Regional	8	.26
Total Other Park & Recreation Lands*	128.18	4.19

*Does not include Wayne Golf Course as the City does not own the land.

Note: 2006 City of Bothell population = 30,609

Table 7 Level of Service based on Park Facilities within MUGA

CITY OF BOTHELL MUGA PARK FACILITIES	EXISTING INVENTORY (ACRES)	EXISTING LEVEL OF SEVICE ACRES PER 1,000 POPULATION
Mini	0	0
Neighborhood	5	.21
Community	13.17	.55
Athletic Fields	13.03	.54
Total Core Parkland	31.2	1.29
Open Space	79.71	3.31
Regional	0	0
Total Other Park & Recreation Lands*	79.71	3.31

*These figures do not include Magnolia Dairy as the County does not own the land.

Note: 2006 MUGA population = 24,105

Establishing the Needs

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 is the key element that establishes parks and recreation development objectives and priorities. Identifying those interests was accomplished through applied 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 focus group and community meetings were held and a citizen survey was completed. The information and data gathered was used to identify park, recreation and open space interests. It should be noted that the persons attending the public meetings were most often representatives of special interest groups.

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 park 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, maybe even new types of recreation facilities.

Perhaps one of the most alarming trends, 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 park and recreation systems to provide a more active lifestyle in our community.

Locally, it has been determined there is a growing demand for more multi-generational 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

Throughout the public process, the community and PROSAP Focus Group have raised a number of overriding concerns for the *PROSAP Update*. The first is the desire to *include open space* in the Update. There is an overwhelming 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 park, 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, but were included in the appendix for informational purposes.

Strong direction was given 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.

Concurrent with the *PROSAP Update* process, the City began a planning process to determine the *future role of downtown* Bothell. This led to a number of discussions with the general public and the Downtown Stakeholders Resource Group (DSRG) reflecting on different types of recreation activities in downtown. As much as possible the two planning processes were coordinated to provide a consistent approach to parks, plazas, open space and other recreation facilities or programs in the downtown planning area. Some of the elements from the downtown planning process to date that may influence parks, recreation and open space in Bothell include:

- Preserving prominent view corridors between downtown and the surrounding hills.
- Providing signage on major trails directing users to downtown.
- Creating a strong link between downtown and the Park at Bothell Landing.
- Expanding and/or enhancing the Park at Bothell Landing, and improving the natural character of Bothell's waterfront.
- Providing a variety of public spaces in downtown to support those residing and using the downtown and create a multi-generation setting.
- Encouraging festivals and activities such as a farmer's market or arts fair in downtown.
- Working cooperatively with the Northshore School District to open Pop Keeney Field to the public during non-programmed times.
- Creating pedestrian corridor loops between neighborhoods and retail centers which are reinforced with lighting, street trees and other elements.

Through our public process, the community specifically 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.

The participants recognized the apparent 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. There was general consensus to provide a more even distribution of parks and other recreation facilities throughout the entire City.

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. The school district was recognized as a partner in providing athletic fields and should be more aggressively approached for joint-use agreements of their facilities.

A number of new facilities were also suggested during the public process, such as a community center, aquatic center, off-leash dog park and a permanent skate park.

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 MUGA 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 2006 (ACRES)	ADDITIONAL NEED 2006 (ACRES)
Core Parkland				
Mini	0.1	3.02	3.06	0.04
Neighborhood	1.1	13.65	30.61	16.96
Community	1.2	34.57	36.73	2.16
Athletic Fields	0.8	21.6	24.40	2.80
Total Core Parkland	3.1	72.84	94.80	21.96
Other Park and Recreation Lands				
Open Space	1.2	120.18	36.73	-83.45
Regional	0.2	8	6.12	-1.88
Total Other Park & Recreation Lands*	1.4	128.18	42.85	-85.33
Total All Park & Recreation Lands	4.5	201.02		

*Does not include Wayne Golf Course as the City does not own the land.

Note: 2006 City of Bothell population = 30,609

Table 9 Bothell Foundation Level of Service for MUGA

CITY OF BOTHELL MUGA FOUNDATION LEVEL OF SERVICE				
PARK FACILITIES	RECOMMENDED STANDARD ACRES PER 1,000 POPULATION	EXISTING INVENTORY (ACRES)	DEMAND 2006 (ACRES)	ADDITIONAL NEED 2006 (ACRES)
Core Parkland				
Mini	0.1	0	2.40	2.40
Neighborhood	1.1	5	24.10	19.10
Community	1.2	13.17	28.96	15.75
Athletic Fields	0.8	13.03	19.28	6.25
Total Core Parkland	3.1	31.2	74.70	43.50
Other Park and Recreation Lands				
Open Space	1.2	79.71	28.9	-50.81
Regional	0.2	0	4.8	4.8
Total Other Park & Recreation Lands*	1.4	79.71	33.7	-46.01
Total All Park & Recreation Lands	4.5	110.91		

*These figures do not include Magnolia Dairy as the County does not own the land.

Note: 2006 MUGA population = 24,105

Chapter 4
Meeting the Needs

4.1 Overview

The following development plan elements are the result of focus group planning sessions, public workshops, 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 park, 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 developed further.

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.

4.2 Proposed Plan Elements

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.

4.2.2 Neighborhood Parks

Neighborhood parks are developed to provide recreational uses of interest to neighborhood residents and are typically 2 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 2 to ten acres in the following underserved neighborhoods:
 - ✓ Downtown (Map Location F)
 - ✓ Filbert Road (Map Location A)
 - ✓ Fitzgerald Road (Map Location C)
 - ✓ Maltby Road (Map Location D)
 - ✓ Norway Hill/Waynita (Map Location F)
- Complete development of Red Brick Road Park in accordance with adopted master plan
- Update or develop master plans for all existing neighborhood parks

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 a 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 2 to 5 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: In review of the community needs, it has been determined that the City has limited needs to add additional community parks at this time, but should place emphasis on improving the community parks that already exist.

- ✓ Park at Bothell Landing – update master plan and enlarge/enhance after SR 522 realignment is determined.
- ✓ Blyth Park - update master plan and implement including enhancements to playground.
- ✓ Cedar Grove Park – complete development including athletic field
- ✓ Reflexology Path – determine an appropriate location and develop in partnership with other agencies.
- ✓ Off-leash Dog Park – determine an appropriate location and develop in partnership with other agencies.
- ✓ Spray Park – determine location and develop in partnership with other agencies or business partners.
- ✓ Skate Park – find central location and develop a permanent facility that meets the needs of skateboards, in-line skates, scooters and bicycles

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 football, soccer, baseball, and softball. 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.

Proposed Athletic Field Development:

- ✓ North Creek Sportsfields #2 & #3 – resurface with synthetic turf.
- ✓ King County Property owned in North Creek Business Park – develop in coordination with King County.
- ✓ Westhill Sportsfields – upgrade fields to maximize use.
- ✓ Development of a small multi use field at Cedar Grove Park.
- ✓ Update or develop master plans for all existing athletic fields

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, and 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 Facilities:

- ✓ Centennial Park Phase II – continue development based on the adopted master plan
- ✓ 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 MUGA.

Table 10 Projected City Needs in 2025

CITY OF BOTHELL 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	3.02	4.2	1.18
Neighborhood	1.1	13.65	42.83	29.18
Community	1.2	34.57	51.4	16.83
Athletic Fields	0.8	21.6	34.31	12.7
Total Core Parkland	3.1	72.84	132.73	59.89
Other Park and Recreation Lands				
Open Space	1.2	120.18	51.4	-68.78
Regional	0.2	8	8.5	0.5
Total Other Park & Recreation Lands*	1.4	128.18	59.9	-68.28
Total All Park & Recreation Lands	4.5	201.02		

*Does not include Wayne Golf Course as the City does not own the land.
 Note: Projected 2025 City of Bothell population = 42,836

Table 11 Projected 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	2.9	2.9
Neighborhood	1.1	5	29.16	24.16
Community	1.2	13.17	34.99	21.82
Athletic Fields	0.8	13.03	23.33	10.3
Total Core Parkland	3.1	31.2	91.38	59.18
Other Park and Recreation Lands				
Open Space	1.2	79.71	34.99	-44.72
Regional	0.2	0	5.83	5.83
Total Other Park & Recreation Lands*	1.4	79.71	40.82	-38.89
Total All Park & Recreation Lands	4.5	110.91		

*These figures do not include Magnolia Dairy as the County does not own the land.
 Note: Projected 2025 MUGA population = 29,164

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 trail 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	Y	
North Creek Connection (I-405)	N	0.21	Y	Y
North Creek Trail	O	0.23	Y	
North Creek Trail (I-405 along Fitzgerald Rd.)	P	1.00	Y	Y
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.

In general, open space is passive but to the extent practical, open spaces should be enhanced to provide multiple benefits, such as nature and interpretive trails, signage, and other educational facilities to increase public awareness and appreciation of natural features. Some supporting services may also be developed including limited viewing overlooks, trailheads, parking lots, and restrooms. 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.

- ✓ 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 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, handball/racquetball courts, physical conditioning, 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/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:

- ✓ Relocate and refurbish the North Creek Schoolhouse
- ✓ Determine location and develop a community center of at least 20,000 sq. ft.

4.2.9 Programs

Approach:

The City should identify and promote quality recreation programs that address public needs within the recreation categories either not already provided by other organizations or that augment those 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, Freedom Festival and RiverFest which are key to the quality of life for all Bothell city residents.
- ✓ Offer programs and recreation opportunities that promote health and wellness to City of Bothell residents.

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.
- As a way of guiding the administering this asset replacement account 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 should be developed for each Park or Public Facility the Division is responsible for.
- 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.

4. 3 Priorities

The proposed plan elements described in Section 4.2 were reviewed at three public open houses, by the PROSAP Focus Group and through a City-wide random telephone survey. Based on the information received, the Parks and Recreation Board prioritized the list, from highest to lowest priority.

DEVELOPMENT PRIORITIES				
	Name	Category (Maps)	Estimated Acquisition Costs	Estimated Development Costs
1.	Aquatic Center Acquisition & Development*	Regional Facilities/Program Facilities	\$7 million	\$18 million
2.	Community Center Acquisition & Development	Program Facilities	\$3.5 million	\$10 million
3.	Skateboard Park (permanent location) Development & potential Acquisition	Community Park	TBD	\$250,000
4.	Norway/Waynita Neighborhood Park Acquisition	Neighborhood Parks	\$6.15 million	\$2.22 million
5.	Fitzgerald Road Neighborhood Park Acquisition	Neighborhood Parks	\$6.15 million	\$2.22 million
6.	Filbert Road Neighborhood Park Acquisition	Neighborhood Parks	\$6.15 million	\$2.22 million
7.	Maltby Road Neighborhood Park Acquisition	Neighborhood Parks	\$6.15 million	\$2.22 million
8.	Park at Bothell Landing Expansion Acquisition & Development	Community Parks	TBD	\$2.5 million
9.	Downtown Park Acquisition & Development	Neighborhood Parks	\$2.6 million	\$1.11 million
10.	DNR Property Acquisition	Open Space	\$4-\$5 million	
11.	Spray Park Development & potential Acquisition	Community Parks	TBD	\$250,000
12.	Off-Road Trails & Walking Routes Developments	Trails & Walking Routes	ROW or existing parks	\$500,000 per mile
13.	Cedar Grove Park – Phase II Development	Community Parks		\$855,000
14.	North Creek Schoolhouse Development	Program Facilities		\$300,000
15.	Centennial Park – Phase II Development	Regional/Open Space		\$2.2 million
16.	Wayne Golf Course – Back “9” Acquisition	Open Space	\$18 million	
17.	Off-Leash Dog Park Development and potential Acquisition	Community Parks	TBD	\$50,000
18.	Kaysner Property Improvements	Open Space		\$200,000
19.	Haynes Property Improvements	Open Space		\$200,000
20.	Red Brick Road Park Development	Mini Parks		\$200,000
21.	Blyth Park Playground Improvements	Community Parks		\$30,000
22.	Sammamish River Trail Hand Boat Launch Development	Regional Facilities		\$200,000
23.	Development of King Co. owned property in North Creek Business Park	Community Parks		\$700,000
24.	Reflexology Path Development & potential Acquisition	Community Parks		\$25,000

*The aquatic center is proposed to be a regional facility developed through the Northshore Parks and Recreation Area.

Implementation

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 2006 construction costs. 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 the recent land acquisitions by the City, the current values of larger land parcels classified as residential, non-residential and critical areas cost an average of \$875,000 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 \$52.4 million for 59.8 total acres of new park system land within the 2006 city limits and \$51.8 million for 59.18 acres of new park system land within the 2006 MUGA boundaries.

Specific land acquisition funding for the priority 7 year projects 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 \$13 million within the 2006 city limits and \$14.6 million within the 2006 MUGA boundaries. Total capital facility costs 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.

Specific capital facility funding for the priority 7 year projects is shown in the Capital Facilities Plan in Section 5.2 of this document.

5.1.3 Potential General Funding Sources

Near Term

The current maintenance and operations of the City's parks and recreation system is funded through the City's general fund. Acquisition, new development and major improvements to existing facilities are funded through the Capital Facilities Plan (CFP).

Long Term

The following is a brief explanation of additional funding programs, which 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 park 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 interlocal 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)
- Northshore Adult Health & Wellness Center (bonds issued in (2001)

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 again in accordance with the Proposition. The adjusted rate and revenue would finance specific capital improvement, 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 City issue bond 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.

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	
Interfund Transfer	X	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

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 funding program, including time frames and participation requirements.

5.2 Capital Facilities Program

On July 11, 2006, the City Council adopted the Capital Facilities Plan (CFP) which covers the period of 2007 – 2013; details outlining the process and projects can be found in this plan. The CFP provides a significant capital investment back into our community. 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 and a Public Works Shop.

The Council's approve Capital Facilities Plan balances the community needs, available funding, and staff availability and expertise. The CFP is generally updated every year. The following Sections are taken from the current approved CFP. Refer to the full CFP document for additional information.

5.2.1 Capital Facilities Revenue

Analyzing and projecting City revenues over a 7 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 mitigation fees.

To account for fluctuations that might occur over the next 7 years, the following strategies are incorporated in this Plan:

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

Projected Park Opportunity Funds 2007-2013 *\$175,000*

- 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. Once again, only at Council discretion, these funds can be allocated towards currently unidentified projects.

Projected Capital Projects Opportunity Funds 2007-2013 *\$6, 060,000*

- Planning, construction reconstruction, repair, rehabilitation or improvement of park and recreation facilities.

State law allows the first one-quarter percent (¼ percent) 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.

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.

The City of Bothell designates an operating reserve within its General Fund balance equal to 10% of its annual General Fund expenditures. Based on 2005 expenditures, a 10% reserve calculates to \$3 million. 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 10% operating reserve policy being met.

Mitigation

- Parks: The City receives revenues from developers to mitigate impacts on park systems. Based on future development projections, the City is 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 will receive \$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 Capital Facilities Plan.
- King County Wastewater Storage Facility: Approximately \$600,000 in King County Wastewater Storage Facility Mitigation funding is still

available. 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 Plan proposes that if a regional pool and community center were to proceed forward, a regional voted bond 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, 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 like 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 multipurpose 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 project that benefit the citizens of Bothell.
- Sale of Property: Occasionally, projects provide revenue from the sale of a property can be utilized to fund future projects.

The tables on the following pages are excerpts from the adopted 2006-2013 Capital Facilities Plan and reflect the City Council actions taken during the 2007/2008 budget process including the acquisition of the Steven's property and adjustment to the timing of the Centennial Park and Cedar Grove Park Projects.

2007 – 2013 PARK CAPITAL PROJECTS

Project Number/ Project Name	2007	2008	2009	2010	2011	2012	2013	TOTALS
P1 Centennial Park Improvements	120,000	914,000	150,000					1,184,000
P2 North Creek Field 2	1,275,000							1,275,000
P3 North Creek Field 3	1,125,000							1,125,000
P4 Haynes Property Park Development			40,000					40,000
P5 Kaysner Property Development		20,000	180,000					200,000
P6 Cedar Grove II		60,000	940,000					1,000,000
P7 General Park & Open Space Acquisition	1,000,000		200,000		500,000			1,700,000
P8 General Park Improvements	50,000	50,000	50,000	50,000	50,000	50,000	50,000	350,000
P9 North Creek Schoolhouse	75,000	485,000						560,000
P11 The Park at North Creek – Field #5 (Metro Property)			20,000	60,000	620,000			700,000
P12 Regional Pool w/Community Center				5,000,000				5,000,000
P14 Stevens Property Acquisition*	325,000							325,000
P17 Opportunity Fund	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
TOTAL	3,995,000	1,554,000	1,605,000	5,135,000	1,195,000	75,000	75,000	13,634,000

*Completed in Fall, 2006

2007 – 2013 PARK PROJECTS OPERATIONAL EXPENSE IMPACTS

Project Number/ Project Name	2007	2008	2009	2010	2011	2012	2013	TOTALS
P1 Centennial Park Improvements			20,000	40,000	40,000	50,000	50,000	200,000
P2 North Creek Field 2	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(84,000)
P3 North Creek Field 3	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)	(84,000)
P5 Kaysner Property Development			2,500	2,500	2,500	2,500	2,500	12,500
P6 Cedar Grove II			7,500	30,000	30,000	30,000	30,000	127,500
P9 North Creek Schoolhouse				4,000	4,000	4,000	4,000	4,000
P11 The Park at North Creek – Field #5 (Metro Property)						30,000	30,000	60,000
P14 Stevens Property Acquisition*	2,500	2,500	2,500	2,500	2,500	2,500	2,500	17,500
TOTAL	(21,500)	(21,500)	8,500	55,000	55,000	95,000	95,000	265,500

Appendices