CHAPTER 5
Capital Facilities Plan & Implementation Measures

Summary of Capital Facility Improvements by Park
Whereas Fircrest is a community surrounded by two other developed cities, and the City of Fircrest itself is limited by a lack of undeveloped land that is publicly owned, Fircrest is focusing on enhancing the quality of its recreational experiences by improving its land base, facilities, and programs within the confines of its existing parks. "Improving what we already have" is the unofficial credo! Improvements such as synthetic infields at Fircrest Park, increasing the quantity, quality and diversity of play opportunities and shelters at Gene Goodwin Tot Lot, and adding trails and renovating the overlooks at Thelma Gilmur Park go a long way to improving the quantity and quality of recreational experiences in Fircrest's parks without purchasing land. New facilities such as restrooms at Fircrest Park, synthetic fields at Whittier Park and gateway feature improvements in Alice Peers Park accommodate and enhance existing recreation experiences and even expand seasonal play -- thereby making the best use of Fircrest's existing park resources.

Through the Ad Hoc Meetings, Public Community Workshops and staff meetings, Schematic Master Plans were developed and refined to reflect the values and needs of Fircrest. These Schematic Master Plans provide a broad brush view of the type, size and location of possible capital facility improvements for each park. Table 5.1 defines the Total Project Development Cost for each park based upon the capital facility improvements shown on each Schematic Master Plan. Total Project Development Cost includes the construction, mobilization, taxes, professional services, and contingency costs for all capital facility improvements for each park (a 20 year horizon) in 2014 dollars.

Table 5.1

Park	Total Project Development Cost
Fircrest	$4,790,320
Whittier	$5,358,060
Gene Goodwin Tot Lot	$1,473,370
Thelma Gilmur	$314,430
Alice Peers	$191,200
Masko	$90,000
Total	$12,217,380

Fircrest Park

As the namesake signature park for the city, Fircrest Park offers the greatest diversity of recreation opportunities of all Fircrest's parks. Much of this recreational diversity is offered in the Roy H. Murphy Community Center, which has served the city well over the years. However, Fircrest residents uniformly spoke loudly and clearly stating the Community Center no longer addresses the recreational needs of Fircrest in a quality and efficient manner. Residents spoke to the deteriorating condition of the building and pool, lack of locker rooms, lack of youth and teen recreation opportunities, no spectator facilities in the gym, too many entry/exit points to monitor, and many other issues – all of which lead to the consensus that time has come to take a fresh look at the whole Community Center model for Fircrest.

It is clear the highest priority issue with Fircrest residents is to explore if and how the Community Center can be renovated/expanded, or if the Community Center should be demolished and rebuilt. Two common themes prevailed throughout the Community Center discussion: 1) the community center location is ideal (don't move it); and 2) the swimming pool must stay in the program element menu.

To begin to address this challenge, an architectural firm should retained to conduct a Community Center Feasibility Study. Such a study is designed to gauge public needs, define a menu of program elements, study options, select a preferred Schematic Design, and generate cost projections. The cost to renovate, or rebuild the Community Center is not defined in Table 5.1 as this cost is unknown and will be a product of the Community Center Needs Assessment & Feasibility Study.

Improvements proposed for Fircrest Park shown in Schematic Master Plan focus on improving the quality of recreational experiences. Many residents agree this can be accomplished by addressing the following (Numbers correspond to those shown on the Schematic Master Plan, below).

1. The number one priority amongst the Ad Hoc Committee and Workshop attendees is the Community Center Needs Assessment & Feasibility Study. Fircrest citizens have concluded that their present, and foreseeable recreation needs are not adequately met by the current Community Center and time has come to examine options that can.

2. Existing sports turf can be renovated and improved by installation of new subsurface drain lines between existing drain lines, deep-tine aeration, top dressing, overseeding and irrigation modifications to assure full coverage and improve distribution uniformity. Such improvements will result in increasing the length of seasonal play and healthy and vigorous turf growth.

3. Installation of new spectator pavements, backstop, dugouts and skinned areas at the bases will improve the quality of play, provide increase safety, improve maintenance efficiency, and provide a higher quality spectator experience for patrons at Field 1, which is primarily used for Tee Ball and Coach-pitch play.

4. Whereas 95% of the play is in the infield, these two Little League fields are proposed to receive synthetic infield installation thereby lengthening seasonal and time-of-day play which essentially increases the numbers of games/practices Fields 2 & 3 can accommodate annually. New backstops/wing fencing and team dugouts increase safety and the quality of the recreational experience.

5. ADA compliant spectator pavement and small bleachers provide a higher level of spectator experience while improving maintenance efficiency.

6. A small play area behind Field 2 and 3 backstops provides preschoolers with age appropriate boulder climbing opportunities on a synthetic turf surface. The play area's location and three picnic tables provide parents/guardians the opportunity to watch the games while keeping a watchful eye on their preschooler. Overhead netting catches errant foul balls falling into the play area.

7. A combination Restrooms, Concessions, and Shelter building in concert with site amenities provides convenience, revenue generating opportunities for the City and volunteer groups and an appealing gathering spot, ultimately serving as the sports fields' core.

8. Building upon the existing play area location, the play area will be expanded in its range of play diversity and age groups.

9. With the turfgrass, lighting, and synthetic turf, youth soccer field overlays will enjoy longer seasonal play longer seasonal and time-of-day play thereby increasing programmable soccer hours.

10. Depending upon the event, parking can sometimes be an issue at Fircrest Park. Whereas Fircrest park land at a premium, Fircrest residents were not willing give up the limited supply of existing park land to accommodate parking, but did conclude parking in the proposed location would not adversely impact park functions while providing a net increase of nine parking stalls thereby addressing average daily use.

11. ADA compliant paved paths are proposed to connect all new and existing park facilities thereby providing hardened walks for all patrons.

12. The Sport Court, popular for street soccer and hockey play, impromptu play and special events will be renovated with new pavement, sport court surfacing and fencing.

13. New siding and trim, solar tubes, roofing and paint extending the life and improving the aesthetics of this conveniently Maintenance Center facility.

14. The Maintenance Center is simply a garage that has proven to be too small for the functions it is expected to accommodate. Expansion of the Maintenance Center to the south with residential stud wall construction, allows for an office in the south corner and safe storage of fuel and fertilizer. The office location with corner windows provides a surveillance opportunity of the whole park.

15. The Ron Russo Pavilion is in good condition, but will require painting, new electrical upgrades, motion detection security lights and some minor repairs in the next few years.

16. Sports field lighting expansion to the north, installing shields on the existing lights and electrical/programming upgrades will result in increased power efficiency, longer seasonal play and light spill containment.

17. Climbing Boulders (synthetic) with fall protection surfacing will provide challenging play opportunities for pre-teens, teens and adults.

Fircrest Park, Recreation & Open Space Plan

Fircrest Park

Legend

1 Community Center Feasibility Study Area
2 Sports Turf Renovation: installation of new subsurface drain lines, deep tine aerate, top dress & seed, irrigation repair
3 Field 1: new 24' backstop/backboard, skinned areas at bases, & new dugout w/ canopy
4 Little League Field 2 & 3: synthetic infield, new 24' backstop/backboard, new dugout w/ canopy
5 Pavement for spectator seating & pedestrian circulation: ADA compliant
6 Pre-School climbing boulders, synthetic turf hill (3') for game seating, flat areas w/ 3 picnic tables, protective netting overhead
7 Restrooms/Concessions/Shelter: 2 unisex restrooms/ mechanical chase, warm-up concessions booth w/ roll-up windows, shelter for 4 picnic tables, drinking fountain, bike rack, trash receptacles, motion detections security lights
8 Play Plaza: Pre-School & School-Age themed play opportunities: seating, 3 picnic tables, benches, swings
9 U-6, U8, U-10 Soccer Field Overlay (not shown for clarity)
10 90 degree parking, 12 stalls
11 Paved path/accesible route
12 Sport court renovation: new paving & fencing, sports court coating for soccer & street hockey
13 Maintenance Center Renovation: new siding/trim, solar tubes, paint & roof
14 16' x 30' Maintenance Center Expansion for office, fuel & fertilizer safety enclosure, storage
15 Ron Russo Pavilion: new paint, minor repairs, minor electrical upgrades, motion detection security lights
16 Upgrade Sports Lighting: extend to north, Fields 1 & 2 (not shown)
17 Climbing Boulders (Teens)

1"=50'+/-

Robert W. Droll, Landscape Architect, PS
AjO Consulting

3/27/13

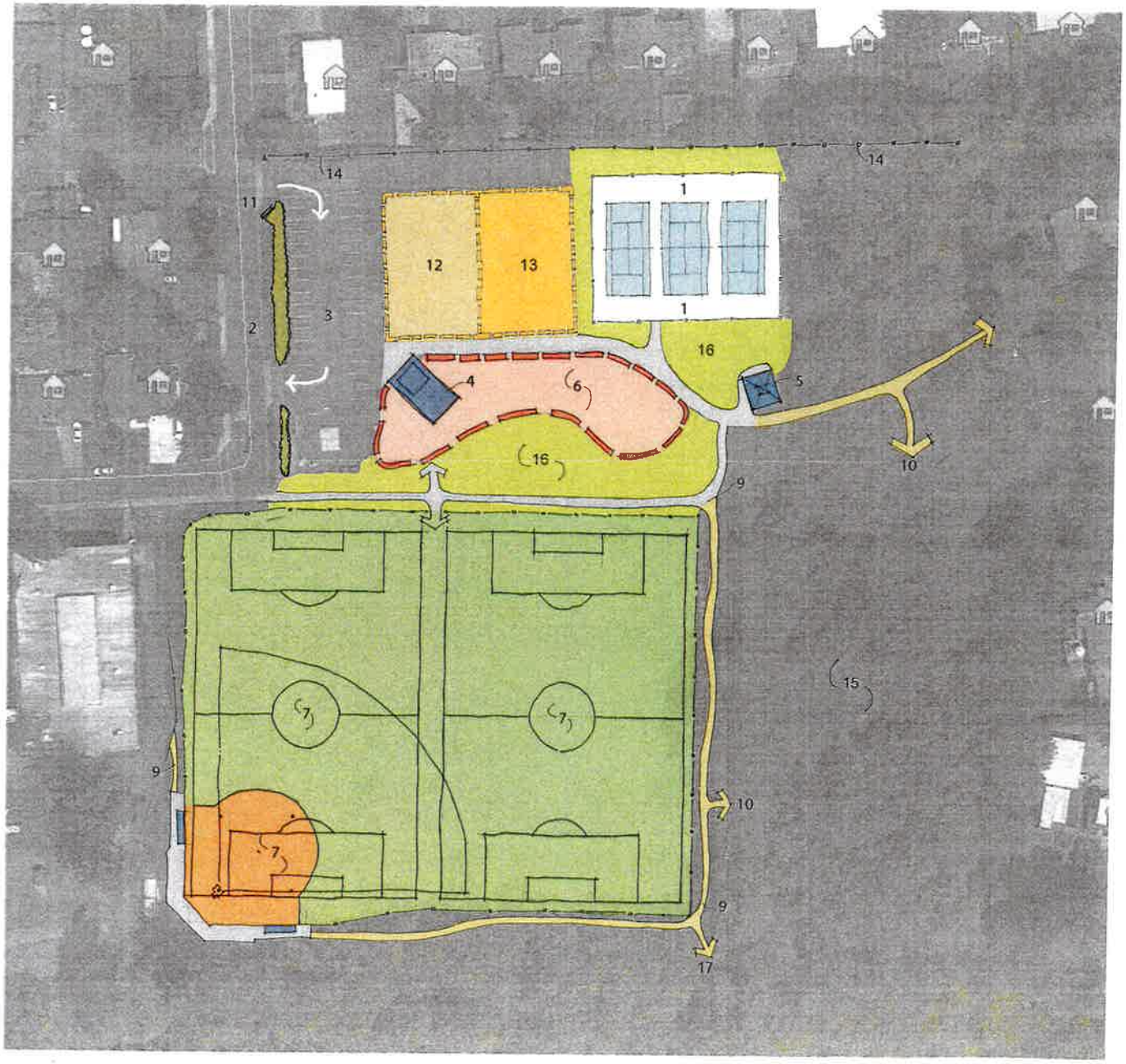
Whittier Park

Improvements proposed for Whittier Park in Table 5.1 focus on resolving past issues with the site layout and security, enhancing the quality of existing recreational facilities, and providing a greater diversity of recreational opportunities. Many residents agree this can be accomplished by the following.

1. Install new Tennis Courts on higher ground in a quieter setting. The Tennis Courts are proposed to switch locations with the Basketball Court and Bocce Courts to foster a more convenient and natural surveillance of the Basketball Court. Construction of the Tennis Courts will require grading modifications and drainage improvements to handle off-site stormwater. Three new Tennis Courts will feature new paving sports coatings, nets and fencing.
2. Replacing the sight obscuring hedge separating the parking lot and Contra Costa Ave. will foster natural surveillance of Whittier Park.
3. Parking lot circulation and entrance/exit safety can be improved by rendering the parking lot as one-way through seal coating, striping and signage. LED lighting will provide safe, efficient parking lot lighting.
4. A combination Restrooms, Concessions, and Shelter building in concert with site amenities provides convenience, revenue generating opportunities for the City and volunteer groups and an appealing gathering spot, ultimately serving as the Park's core.
5. The existing Shelter will require minor renovation, painting and electrical work within the planning horizon. Improvements to the existing shelter, drainage and turf grass to make the shelter more desirable for rental functions.

6. Installing a new Play Plaza in concert with the Restrooms/Concessions/Shelter building to form the central park core creates a natural gathering spot. The Play Plaza offers pre-school and school age opportunities, climbing boulders, seating, climbing net over a synthetic turf hill, picnic tables and other site amenities. A small concrete "Skate Spot" (>800 sf +/-) provides 2-3 beginner level skate features.
7. Install synthetic turf for team sports and open field play. In Western Washington's climate, one synthetic, illuminated field equates to 2-3 high performance natural turf fields in terms of use capacity, since weather, except for snow, does not affect its play conditions. Improvements include synthetic turf for two soccer fields with a softball field overlay, fencing with lockable gates, security cameras, backstop/wing fencing, dugouts and spectator paving.
8. Sports field lighting; installing shields on the existing lights and electrical/programming upgrades will result in increased power efficiency, longer seasonal play and light spill containment.
9. A five foot wide by 1700 linear foot crushed rock perimeter trail provides loop trail walking and a future connection to the Leach Creek Trail system.
10. The existing crushed rock and boardwalk trail system will be completely resurfaced and rebuilt along with new interpretive signage.
11. New Park Identification Sign creates park unity and park system branding while reducing maintenance.
12. Relocate Basketball Court so that it is conveniently located for natural surveillance and closest to parking.
13. Bocce Court plaza

14. The north property line fence is in poor condition and needs to be replaced with a six foot sight obscuring fence.
15. Invasive species has invaded the Open Space/Natural Area on the east side of the park; invasive species removal and planting of native species is warranted.
16. The natural turf area proposed for south of the Play Plaza will be a high performance natural turf programmed for unstructured play.
17. When the Leach Creek Trail system is developed by others, the connection to Whittier Park will be accommodated.



Fircrest Park, Recreation and Open Space Plan

Whittier Park

Legend

1 New Tennis Courts: new base, paving, sports court coating, nets, fencing, wind screen & drainage
2 Remove hedge, plant low (3') shrubs as screen
3 Parking Lot renovation: seal coating, signage & striping for one-way circulation
4 Restrooms/Storage/Shelter: 2 unisex restrooms/ mechanical chase, team storage, shelter for 4, 6' picnic tables, motion detection security light, drinking fountain
5 Renovate Existing Shelter
6 Play Plaza: Pre-School & School-Age themed play opportunities, climbing boulders and climbing net over synthetic turf surfacing, seating, 3 picnic tables, trash receptacle, bike rack, skate spot for beginners
7 Synthetic Turf Sport Fields: Little League Field/Socer Field overlay (185'x300') & Soccer Field (200'x300') secured by 6' chain link fence w/ lockable gates, new 32' backstop/backboard, new dugout w/ canopy, spectator paving
8 Sport Field Lighting Renovation: new pole locations, shielded/aimable lights (not shown)
9 5' Perimeter Trail
10 Wetland Trail w/ interpretive signage (not shown)
11 Park Identification Sign
12 New Basketball Court with spectator plaza
13 New Bocci Courts, Horse Shoes
14 6' fence replacement
15 Native Plant Restoration
16 Turf Area
17 Trail Connection to Leach Creek Area

no scale

Robert W. Droll, Landscape Architect, PS
AjO Consulting

12/26/13

Gene Goodwin Park

Throughout Puget Sound, Gene Goodwin Tot Lot has earned a quiet, yet renowned, reputation as an interactive Pre-School play facility where parents and young ones have a range of fun and safe play opportunities. The focus of the Tot Lot improvements is to enhance its spirit and reputation through improving the quality of the existing facilities and creating new Pre-School play opportunities and accommodations. Many residents agree this can be accomplished by the following.

1. Although not necessarily congruent with a Tot Lot, the high demand and historical use of the Tennis Courts calls for rebuilding the Tennis Courts at their current location. The Tennis Courts are proposed to be renovated with overlay paving, sports coatings, new nets, fencing, wind screen and drainage.

2 & 12. A combination Restrooms/Shelter/Storage building in concert with site amenities provides convenience and an appealing gathering spot, ultimately serving as the Park's core.

3. A four foot ornamental fence will provide a physical barrier to preschoolers and a boundary limit for others.

4. Existing pre-school play apparatus will be replaced with themed play apparatus within the planning horizon.

5. A synthetic turf play hill with climbing nets provides a safe and fun pre-school play opportunity.

6. A new Park Identification Sign creates park unity and park system branding while reducing maintenance.

7. Custom site furnishings such as benches, gates, trellises, and handrails created by artists in a playful themed manner.

8. The Tot Lot's main entrance will be relocated so it will front on Electron Way thereby focusing parking to the north and way from homes where parking has been an issue. An Artistic Gateway Trellis will playfully annunciate the Tot Lot's entrance.

9. Concrete paved walks with skillful patterns and embedded stones forming numbers, letters, hopscotch, etc. will provide ADA compliant routes to all facilities.

10. Individual concrete pads with picnic tables provide families and small groups with the opportunity to have their own picnic space. Two picnic table pads are ADA compliant.

11. The Picnic Shelter at the corner of Alameda and Electron is the "Signature" shelter which reaffirms the character of Fircrest.

12. See # 2 above.

13. This small interactive water feature is characterized by a farm-based hand crank water pump whereby the water flows down a stream where it can be manipulated by crank and flap gates.

14. New ADA compliant Pre-school swings with ADA compliant surfacing.

15. Nature Play Area with a wide variety of logs, boulders, gravel and other natural materials.

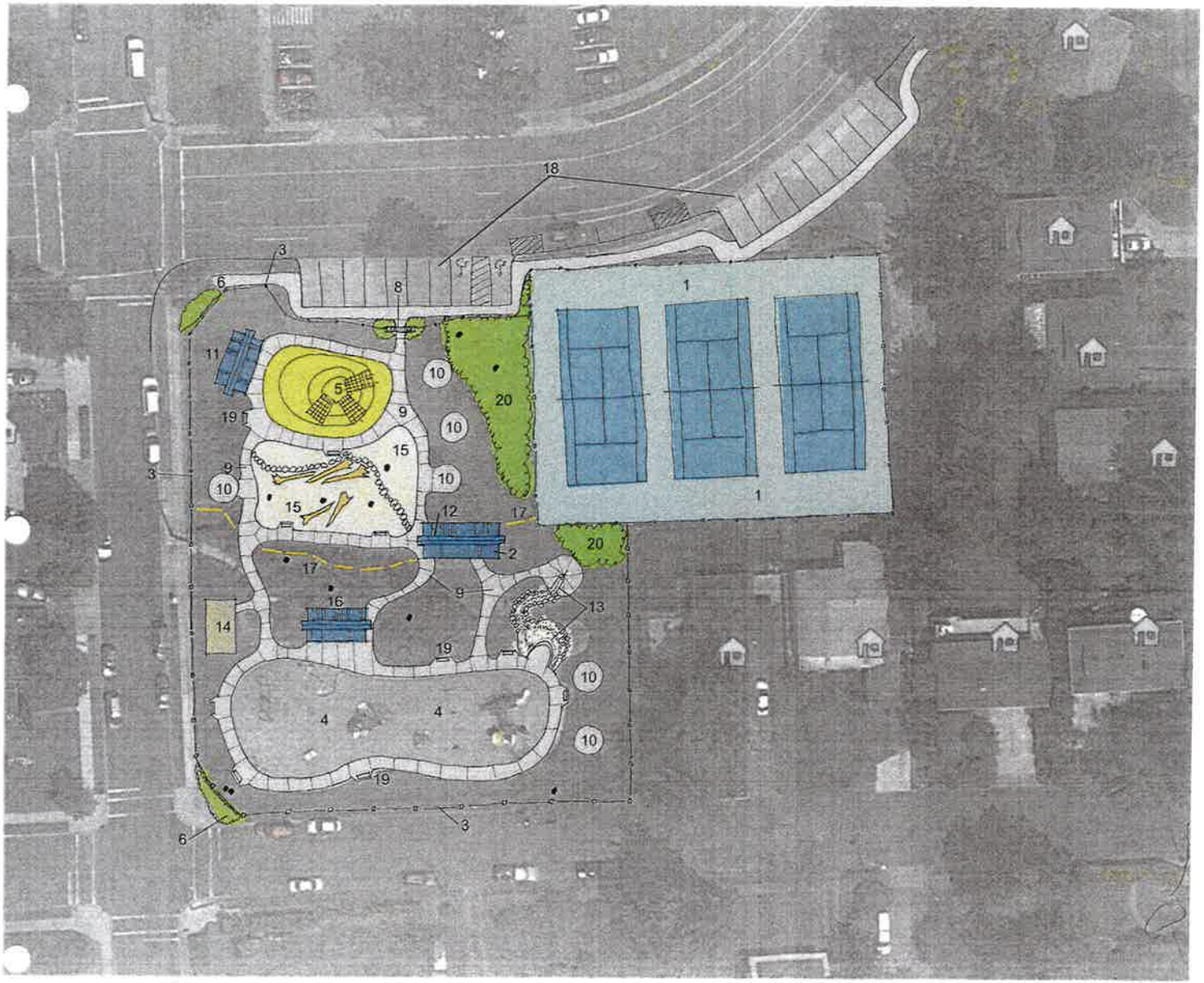
16. Whereas picnic shelters, especially in this park, can be popular and a source of revenue. This shelter should be architecturally subservient to the Signature Shelter while accommodating four tables.

17. A split rail or ornamental fence is proposed to suggest a separation between the existing play to the south and the new Nature based play area to the north.

18. Whereas Gene Goodwin Tot Lot has proven to be a very unique and popular park for families, on street parking on Alameda where the existing Tot Lot entrance is located has been problematic for Alameda homeowners. The Schematic Master Plan addresses this issue by locating ninety degree parking and the Tot Lot's entrance on Electron. This improvement yields a net increase of eleven parking stalls.

19. Artistically inspired and designed ADA compliant benches just off the walkway system provides restive spaces for park patrons.

20. Native Plant restoration provides a buffer to the Tennis Courts.



Fircrest Park, Recreation and Open Space Comprehensive Plan

Gene Goodwin Tot Lot

Legend

1 Renovated Tennis Courts: overlay paving, sports court coating, nets, fencing, wind screen & drainage
2 Restroom/Shelter/Storage: 2 unisex restrooms/ mechanical chase, shelter on south & north sides, 2 picnic tables per side, drinking fountain, bike rack, trash receptacle, motion detection lights
3 4 foot powder coated steel ornamental fence w/ stone plinths & wood posts
4 Themed Pre-School Play opportunities
5 Synthetic Turf Play Hill w/ climbing nets
6 Park identification sign w/ landscape
7 Themed, artistic, playful site furnishings (not shown)
8 Relocated Entry w/ Gateway Trellis
9 Paved path/accessible route w/ stone embed-ments to create hopscotch, numbers
10 Picnic table w/ concrete pad
11 Signature Shelter w/ 4 picnic tables & motion detection lights
12 Storage in Restroom for trikes & toys
13 Farm Stream w/ hand pump, draw, crank & flap gates
14 Swings for Pre-Schoolers
15 Nature Play Area
16 Picnic Shelter w/ 4 picnic tables & motion detec-tion lights
17 Split Rail Fence for separation
18 90 degree parking yields net increase of 11 parking stalls
19 Benches-designed for tots and adults
20 Native Plant Restoration

Robert W. Droll, Landscape Architect, PS
AjO Consulting

12/26/13

Thelma Gilmur Park

As the only Open Space resource in Fircrest, the proposed improvements focus on quietly announcing the park's presence to the public and taking care of the facilities already present while restoring natural habitats. Improving the street side appeal and pedestrian entry through signage, limited paving, an information kiosk and custom site furnishings will create a sense of transition from urban to natural. Resurfacing trails, renovating overlooks and installing new interpretive placards will rejuvenate existing facilities. Perhaps the greatest challenge yielding the biggest impact will be the removal of invasive species and the planting and establishment of native plant species.

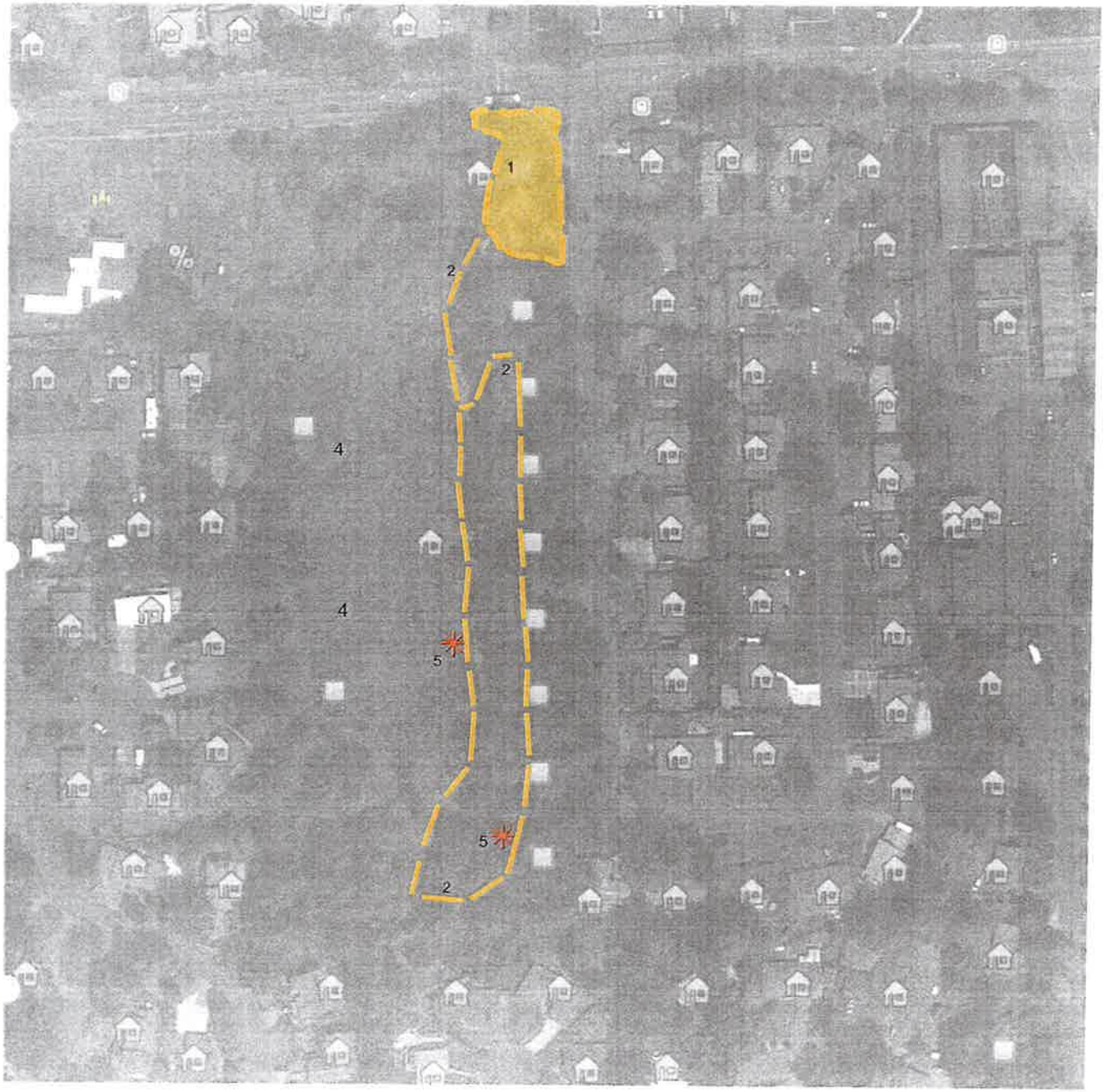
1. Create an attractive street presence and sense of entry to Thelma Gilmur Park through cleaning up and fine grading the corner of Emerson and Evergreen, locating a Park Identification Sign, a welcoming and information kiosk, render the transformer visibly subservient through architectural and landscape means, install site amenities and a nature based gateway feature. This task also includes the general trash removal throughout the open space.

2. Install crushed rock trail surfacing and fine grade to create a smooth and firm trail surface on the existing trail loop system.

3. New interpretive Signage along trail system will focus on the open space's micro-habitat, flora/fauna, the geomorphology and how this habitat connects to bioregional habitat.

4. Invasive plant removal and native plant restoration throughout the open space, yet especially focused on the west side of the open space/pond will yield a healthier micro-habitat.

5. Remove and replace decking and handrails for the pond and Friesz overlooks will yield a safer recreational experience.



Fircrest Park, Recreation & Open Space Plan

Thelma Gilmur Park

Legend

1 Improve street presence/appeal; Park Identification Sign, pedestrian access, entry plaza, welcoming/information kiosk, screen transformers, mutt mitts, trash receptacle, bike rack
2 New trail surfacing, fine grading for existing trails
3 New interpretive signage (not shown)
4 Invasive plant removal & native plant restoration (not shown)
5 New decking & handrails for pond and Friesz overlooks

1" = 50' +/-

Robert W. Droll, Landscape Architect, PS
AjO Consulting

12/26/13

Alice Peers Park

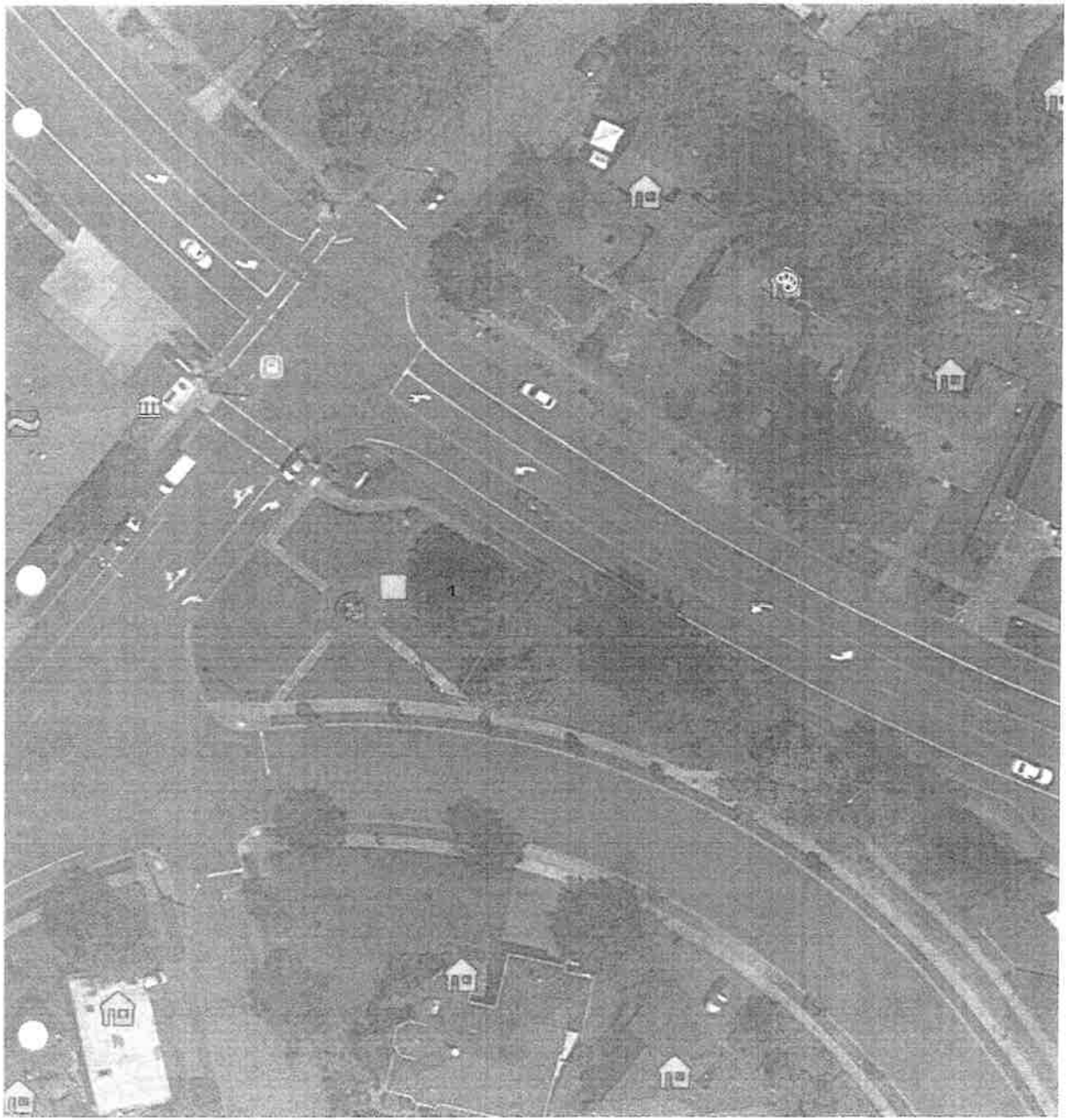
Improvements include the installation of a Community Board whereby programs and events can be digitally communicated to the public, replacing the damaged signature tree with a healthy tree, undergrounding the overhead lines, creating a permanent, weatherproof podium/utility junction box, and installing minor landscape and irrigation improvements.

1. Fircrest's Signature Tree is showing unhealthy signs and requires removal and replacement with a maturing Douglas fir (15'-25' tall at time of planting).

2. In an effort to formalize and organize the staging of ceremonial functions, the existing power pole will be removed, power and communications will be buried and a vandal-resistant podium and public address system will be installed.

3. Public information regarding Fircrest's events, meetings, programs and activities will be displayed a new digital LED Reader Board.

4. Turfgrass restoration, ornamental shrub plantings, irrigation and other landscape improvements are proposed to further enhance this important community gathering space and visual amenity.



Fircrest Park, Recreation & Open Space Plan

Alice Peers Park

1 Replace Signature Tree with maturing Fir
2 Remove power pole, provide ornamental podium/utility junction box for power and public address system (not shown)
3 New digital Fircrest centered Reader Board (not shown)
4 Landscape & irrigation improvements (not shown)

Robert W. Droll, Landscape Architect, PS
AjO Consulting

12/26/13

Masko Park

Masko Park improvements focus on low key, passive park and garden facilities intended to revitalize this resource. Improvements include screening the well house and generator -- thereby rendering them visually subordinate to the garden and forest setting. New crushed rock trails will be installed to make connections from the perimeter sidewalks to existing park trails, which will be resurfaced. New entries with information kiosk, limited pavers, site furnishings and accent plantings will be installed at three entries. The Seabrook Rhododendron Garden will be restored by finding similar hybrids and replanting the garden, and installing new plant identification signs. Limited irrigation improvements will help assure plant survival. A new concrete walk and stairway will be installed to provide a direct connection to City Hall and encourage transitions between the two resources.

1. A linear trellis, greenscreen or living wall around the wellhouse and generator planted with shade tolerant planting are proposed to screen this necessary utilitarian structures.

2 & 8. A Park Identification Sign with landscape base plantings will signify the park entry while creating park system thematic continuity.

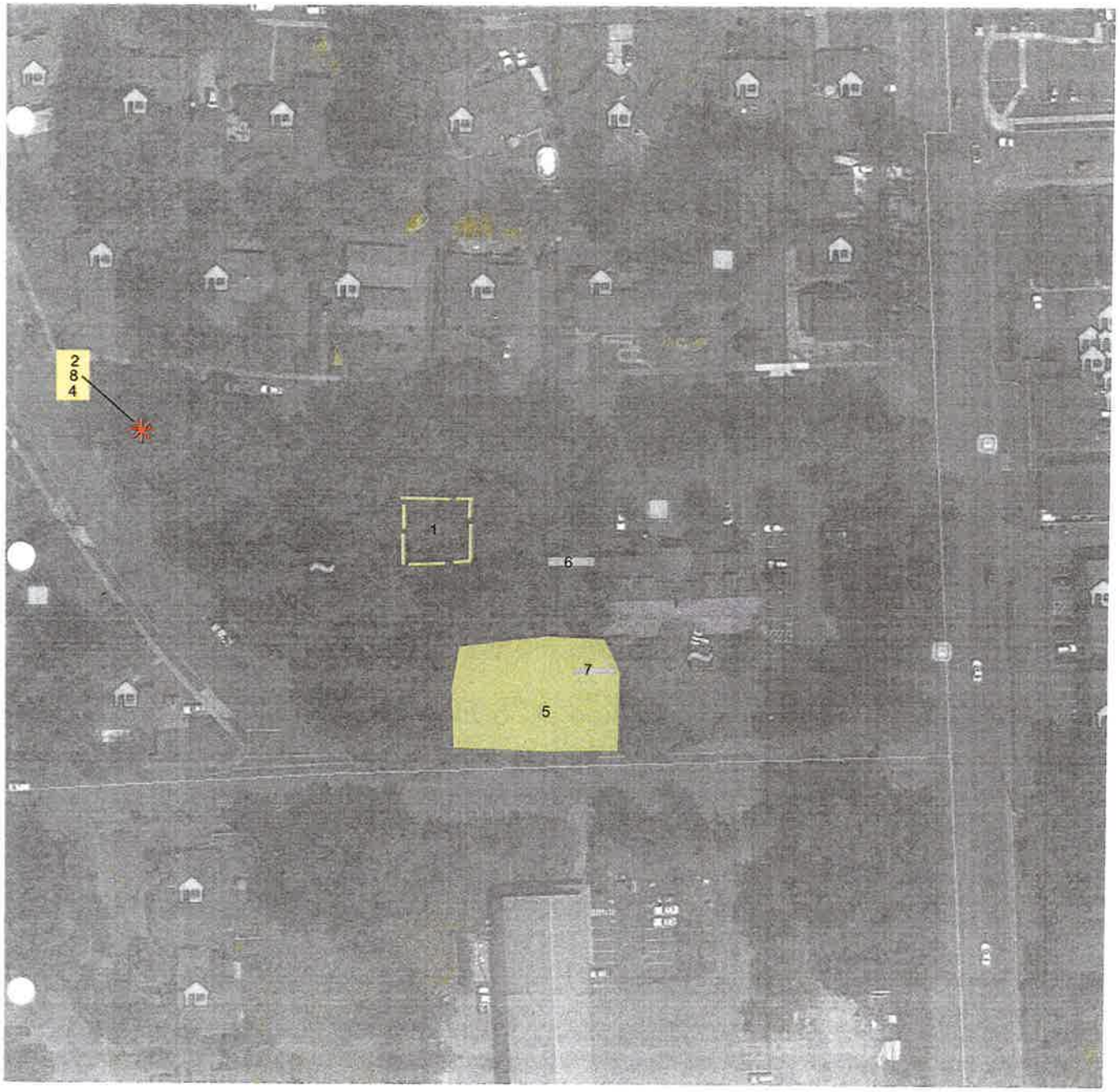
3. The installation and fine grading of crushed rock surfacing on existing trails as well as the installation of new trail connections will foster a loop trail system.

4 & 8. A Welcoming/Information Kiosk augmented by a new drinking fountain, trash receptacles and benches further signify gateway entries and accommodate patrons.

5. The restoration of the Seabrook Rhododendron Garden through existing plant propagation, new planting, mulch, irrigation and interpretive/ plant identification signage will reinvigorate this passive park.

6 & 7. These access improvements consist of a new concrete stairway and walk to provide two new connections to the Fircrest City Hall.

9. Groundcovers, understory shrubs and irrigation are proposed to foster a full, vibrant garden experience.



Fircrest Park, Recreation & Open Space Plan

Masko Park

Legend

1 Greenscreen or Living Wall around well house & generator
2 Park Identification Sign/landscape
3 Resurface trails (not shown)
4 Information Kiosk with new drinking fountain, trash receptacle, benches
5 Seabrook Rhododendron Garden restoration, new plantings, irrigation, interpretive signage
6 New concrete Stairway to City Hall
7 New concrete walk connection to City Hall
8 New Garden Access
9 Restoration landscape & irrigation (not shown)

no scale

Robert W. Droll, Landscape Architect, PS
AjO Consulting

12/26/13

Thematic Park Design

Throughout the planning process, residents opined the desire to create a uniform, nature inspired thematic character throughout the park system. Park Staff supported this goal as a means of reducing and standardizing maintenance materials inventories and reducing Staff repair time. Such a thematic design sense throughout all parks would further define the Fircrest ambiance and appeal, while creating a sense of uniqueness and pride amongst residents.

Capital Improvement Priorities

The PROS Plan identifies strategies for funding the Proposed Park Improvements identified over the next six years. The analysis of the park system and the identification of project priorities were recommended through the community planning process as well as through analysis of the park system inventory and an assessment of the park, recreation and open space needs for the City of Fircrest Parks and Recreation Department. Through identification of funding sources with projected revenue options, the plan also considers long term capital plans into the future. As might be expected, the cost of meeting those needs far exceeds the existing financial capabilities. The summary of this planning process is shown in the 6-year Capital Improvement Plan (CIP identified in Table 5.2)

Capital Improvement Plan

The following is a funding strategy for implementing the plan of proposed projects, including estimated costs and potential revenue sources, shown in Table 5.2.

It is essential to remember that over time, priorities change, new funding sources become available, and unfortunately, legislative and congressional actions can eliminate or shift funding sources. Also, opportunities for the ability or the option to develop a project can arise and change the proposed project list. As a requirement of the Washington State Growth Management Act (GMA), the City reviews the CIP on an annual basis and can make adjustments with the adoption of the annual budget.

The key to funding the CIP is using a combination of grants, general obligation bonds for large projects either approved by the voters or authorized by City Council action, and general fund budget funds, real estate excise tax or special taxes.

Table 5.2
Proposed Projects for 2014-2020

Priority	Project Name	Total Cost
1	Community Center Feasibility Study	$125,000.00
2	Short Term Improvements	$600,000.00
3	Tot Lot Parking and Relocation of Main Entrance	$66,283.56
4	Tot Lot Gateway Trellis & Fence	$103,881.83
5	Tot Lot Pre School Play	$98,117.98
6	Tot Lot Restroom/Shelter	$323,465.86
7	Tot Lot Site Furnishings	$124,457.34
8	Tot Lot Landscape & Irrigation	$7,293.11
9	Tot Lot Nature Play Area	$52,678.73
10	Tot Lot Pre-School Swings	$32,808.68
11	Fircrest Park Sports Turf Renovation	$342,658.16
12	Fircrest Park Sports Field 2 & 3 Improvements	$902,284.90
13	Fircrest Park Sports Field 1 Improvements	$74,974.76
14	Fircrest Park Sports Lighting Upgrade	$392,000.00
15	Fircrest Park Paved Paths	$57,624.00
16	Fircrest Park Restrooms and Concessions	$431,287.81

17	Fircrest Park Play Plaza	$585,057.31
Priority	**Project Name**	**Total Cost**
18	Fircrest Park Maintenance Center Renovation	$59,136.00
19	Whittier Restrooms/Storage/Shelter	$431,287.81
20	Whittier Play Plaza	$466,406.96
21	Whittier Tennis Court	$290,811.21
22	Whittier Basketball Court	$206,902.62
23	Renovate Existing Whittier Shelter	$15,403.14
24	Rebuild Fircrest Park Tennis Courts	$142,016.91
25	Whittier Park Synthetic Sports Fields	$2,098,977.64
26	Thelma Gilmur Entry Plaza	$65,463.33
27	Masko Park Misc. Improvements	$130,926.66
28	Alice Peers Park Reader Board	$60,072.23
29	Fircrest Park Parking	$38,061.15
30	Fircrest Park Maintenance Center Renovation & Expansion	$81,328.56
31	Fircrest Park Landscape	$24,028.89
32	Fircrest Park Irrigation	$53,910.98
33	Fircrest Park Property Acquisition	$400,000.00
34	Whittier Park Parking	$28,495.80
35	Tot Lot Paved Paths	$48,827.94
36	Tot Lot Stormwater	$20,794.23
37	Tot Lot Buildings	$569,916.03
38	Tot Lot Synthetic Turf Hill	$89,615.45
39	Tot Lot Farm Stream	$45,439.25
40	Whittier Park irrigation	$36,967.53
41	Whittier Park landscape	$56,529.51
42	Whittier Park lighting and electrical	$600,722.30
43	Whittier Park trails	$148,948.33
44	Masko Park Trails	$30,407.44
45	Masko Park Landscape & Irrigation	$130,056.10
46	Thelma Gilmur Invasive Plant Removal	$88,414.00
47	Thelma Gilmur Overlooks	$25,415.17
48	Thelma Gilmur Interpretation	$26,955.49
49	Thelma Gilmur Crushed Rock Trails	$29,693.44
50	Masko Park Site Furnishings	$42,131.70
51	Concrete Stair/Walk Connections to City Hall	$37,290.72
52	Signature Tree	$4,620.94
53	Power & PA system	$66,233.48

Appendix A:
FINANCE OPTIONS

Finance Sources: Detail Description of Grant and Funding Sources for Capital Improvement Plan Projects:

The City's annual general government expenditures are derived from the combination of general fund, special revenue, capital projects funds and debt service. The following is a listing of suggestions for possible sources of funds for capital facility projects or sources of matching grants for implementation of current and future recommendations.

Capital projects can secure matching grant funds from a variety of sources, which include local taxes and city funding, as well as state and federal capital fund programs that are listed below in detail.

General Fund: This source primarily funds general operations and maintenance. Capital projects are occasionally funded from this source when the capacity exists, usually via a transfer of funds to the Capital Improvement Program Fund (CIP).

Real Estate Excise Tax (REET): Tax imposed at the time of a real estate sale. There are two components of the tax, the first quarter of one percent of the sale to be used for acquisition and development projects and the second quarter of one percent (development projects only) of the property's sale price. Cities that are not levying the optional half-cent sales tax under RCW 82.14.030(2) have the option of levying an additional one-half percent real estate excise tax. These receipts are not designated for capital projects. They are general fund revenue for city operating expenditures. Only two cities, Asotin and Clarkston, have chosen to do this. From a financial standpoint, the optional half-cent sales tax will probably bring in more revenue than this additional one-half percent real estate excise tax. Many cities as a priority dedicate the revenues to be used for park and recreation capital purposes. This tax does not require the vote of the people. Because this revenue source has a dedicated purpose, it must be accounted for separately in a capital projects fund. Those cities that are planning under GMA and levying both REET 1 and REET 2 need to keep track of each of these revenues separately because the uses to which they may be put are different. RCW 82.46.030(2) and RCW 82.46.035(4). Revenue from this fund should be estimated conservatively, as the real estate market can be volatile.

Washington State: The principal revenue source for Washington State is the sales and use tax. It is an important funding source for cities, second only to the property tax. Almost half of the state's taxes for the general fund are from the imposed sales tax of 6.5 percent. Local governments have a number of different optional sales and use taxes, which also represent a substantial support for the local general fund budget. Cities can levy a basic sales and use tax of 0.5 percent and add an optional tax of up to an additional 0.5 percent for a total of 1.0 percent.[1] Several additional local options are allowed for transit, public facilities and criminal justice purposes.

[1] 82.14.048

General Obligation Bonds: These are voter-approved or Councilmanic bonds with the assessment placed on real property. The money can only be used for capital improvements -- not maintenance. This property tax is levied for a specified period of time (usually 20-30 years). Passage of a voter-ratified bond requires a 60%, majority vote, while Councilmanic bonds require only a majority of the elected City Council or Board of Commissioners. One disadvantage of using this type of levy may be the interest costs.

Voter Approved Utility Tax Increase: Citizen approved increases in utility taxes are an option as a parks and recreation *Facilities Funding Measure.* The funds can provide an on-going funding source of dollars dedicated to specific capital funding projects (e.g., City of Olympia measure of 3% provides $2,000,000 annually for park capital projects, which includes trails).

Growth Impact Fees: Park Growth Impact Fees are fees imposed on new development to mitigate the impact of new development on the city park system. Impact fees can be used only for parkland acquisition and/or development. Cities planning under the Growth Management Act, per RCW 82.02.050 (2), can impose, collect and use impact fees.

HUD Block Grants: Grants from the federal Department of Housing and Urban Development are available for a wide variety of park projects (5% of total). The Americans with Disabilities Act (ADA) access projects for parks and playgrounds are eligible for this funding. Grants can fund up to 100% of the project.

Donations: The donation of labor, land or cash by service agencies, private groups, or individuals is a popular way to raise small amounts of money or reduce the cost of capital development of a park. Under RCW 35.21.278, the community service organizations and associations providing service in the local area can provide, without regard for public bid, design plans, improvements to a park or public square, installing equipment or artworks, or providing maintenance services for the facility as a community or neighborhood project. Within one year, the cost cannot exceed $25,000, or $2.00 per resident. The contracting association may use volunteers in the project.

Life Estates: This is an agreement between a landowner and the city or county where the government buys or receives through donation, a piece of land, and the jurisdiction then gives the owner the right to live on the site after it is sold for the lifetime of the owner.

Private Grants and Foundations: Private grants and foundations provide funds for a wide range of projects. In many instances the foundations are required to provide the grant funds through a non-profit entity. The City can establish a non-profit "Parks Foundation" with the purpose of securing capital funds from private foundations and trusts.

COUNTY FUNDING/LEGISLATIVE OPTIONS:

Conservation Futures: Conservation Futures are a useful tool for counties to preserve land of public interest for future generations in both the unincorporated and incorporated areas of the County. RCW 8.34.230 allows a property tax levy to provide a reliable and predictable source of funds to help acquire interests in open space, habitat areas, wetlands, farm, agricultural and timberlands for conservation. In Pierce County the Council enacted the tax and all property taxpayers pay 6.25 cents per $1,000 of assessed value of each Pierce County owned parcel. These monies, identified in the budget as Conservation Futures, are budgeted annually by the Pierce

County Council. The nomination process starts with a project sponsor who would like to nominate a property for purchase. The individual must not have an interest in the land but is typically someone who wishes to preserve an eligible property. The review process begins in May. If the property is selected for purchase, the county makes an offer to purchase. A portion of the funds from the Conservation Futures tax levy can be dedicated to the cost of maintaining and operating the property.

STATE FUNDING:

Washington State provides various grants for public recreation acquisition and development through the Recreation and Conservation Office (RCO), the Department of Natural Resources (DNR), the Washington Department of Fish and Wildlife (WDFW) and Washington State Department of Ecology (ECY).

Recreation and Conservation Office (RCO): The Recreation and Conservation Funding Board (RCFB) administers several grant programs for recreation and habitat conservation purposes. Depending on the program, eligible project applicants can include municipal subdivisions of the state (cities, towns and counties, or port, utility, park and recreation, and school districts), Native American tribes, state agencies, and in some cases, federal agencies and nonprofit organizations. To be considered for funding assistance, most grant programs require that the proposed project will be operated and maintained in perpetuity for the purpose for which funding is sought. Most grant programs also require that sponsors complete a systematic comprehensive planning process prior to seeking RCFB funding. Grants are awarded by the RCFB Board based on a public, competitive process which weighs the merits of proposed projects against established program criteria. http://www.rco.wa.gov/. The grant categories include:

Washington Wildlife and Recreation Program (WWRP): The WWRP funds the acquisition and development of conservation and recreation lands. The Outdoor Recreation Account of the WWRP provides matching grant funds for local and state park projects, which include active parks, playgrounds, sports fields, water access sites, trails, natural areas, urban wildlife habitat and farmland preservation. The RCO accepts grant applications by May 1st of each *even* year. The successfully scored projects are presented to the Governor, who recommends them to the legislature for capital funding the following year.

Youth Athletic Facilities (YAF): The program was approved by Washington voters as part of Referendum 48, which provides funding for the Seattle Seahawks stadium. The purpose is for acquiring, developing, equipping, maintaining, and improving youth and community athletic facilities. Eligible grant recipients are cities, counties and qualified non-profit organizations. Grant recipients must provide at least 50% matching funds in cash or in-kind contributions. An initial $10-million was contributed by the Seattle Seahawks "team affiliate" sources for the grant program.

Washington State Department of Commerce:

Direct Appropriation: Direct appropriations are placed in the state budget by the Governor or legislature. The Department of Commerce Capital Programs has no role in the selection of grant recipients. These types of grants may be used by designated local governments, tribes, and nonprofit organizations throughout the state to acquire or construct a variety of capital projects. Each project

funded under these programs stimulates the state and local economies by providing construction-related employment and associated revenues.

Humanities Washington: Humanities Washington supports public programs that have as their primary purpose the presentation of insights gained from the humanities. This program funds the fostering of humanities in local communities with grants to organizations to support conversation-based programming throughout the state. Humanities Washington offers two types of grants. Quick Grants are available year-round to small or rural organizations for program planning or implementation. Project Grants are usually awarded twice a year through a competitive grant process for larger projects. www.humanities.org/programs/grants

FEDERAL FUNDING:

On the Federal level, Congress appropriates funds through direct Congressional Appropriation and a variety of programs that may provide potential funding sources for various capital projects. These include the *Environmental Protection Act (EPA), Land and Water Conservation Fund (LWCF)* Account, *Housing and Urban Development (HUD), Economic Development Funding (EDI), and Community Development Block Grant (CDBG)* (see specifics regarding each grant below). Links to government grant sources can be found at firstgov.com and grants.gov.

Congressional Grants for Neighborhood Initiatives: Applications are received annually and are by invitation only through a jurisdiction's congressional Representative or U.S. Senator. Invitations come out in the spring and are administered under the Homes and Communities Division of the U.S. Department of Housing and Urban Development (HUD).

Congressional Appropriation: Annually, U.S. Senators and Representatives accept letters of proposals and applications for appropriation requests. Project descriptions and letters of request for appropriation are due March 1st of each year

The Land and Water Conservation Fund (LWCF): Program funds come through Congressional appropriation in recreation resources including, but not limited to parks, trails, wildlife lands and other lands and facilities desirable for individual active participation. Grant recipients must provide at least 50% matching funds in cash or in-kind contributions. A portion of the Federal revenue is derived from sale or lease of off-shore oil and gas resources and is re-appropriated to projects through the U.S. Congress to the Department of the Interior under the National Park Service (NPS). The program is administered in Washington State by the RCO. Sites purchased or developed with LWCF funds are deed protected for outdoor recreation purposes and are defined through the use of "6f" federal map delineation.

Surface Transportation Act (MAP-21)

In early July 2012, the Surface Transportation Act (MAP-21) was signed into law by the President. Under previous law, popular programs such as Transportation Enhancements (TE), Safe Routes to Schools, and the Recreation Trails Program (RTP) were funded as stand-alone programs, which meant they each received dedicated annual funding. MAP-21 eliminates these stand alone programs and creates a new funding category called Transportation Alternatives (TA). TE, Safe Routes to Schools, and RTP projects are now rolled into the TA category within MAP-21. Additionally, many other projects, including expansive environmental mitigation and limited road construction projects, are also included under TA and will now compete for these same funds. A challenge is that funding for TE, Safe Routes to School and RTP has historically totaled approximately $1.2 billion per year.

MAP-21 cuts overall funding for consolidated Transportation Alternatives category by a third, thus only approximately $800 million will be annually available. TE and Safe Routes to Schools remain eligible for funding, but they must now compete against each other as well as a multitude of other programs for much less money. The states will be distributing TA funds but will retain discretion over the types of projects they will fund-meaning that states may "opt-out" of using 50% of their TA funding for projects such as trails and bike paths. http://www.wsdot.wa.gov/...Safe Routes

National Endowment for the Arts Grant: Grants become available in January through the Washington State Arts Commission. Sign up notification from webmgr@arts.endow.gov

National Tree Trust: The National Tree Trust provides trees through two programs: *America's Tree Ways* and *Community Tree Planting.* These programs require trees to be planted by volunteers on public lands. Additionally, the America's Tree Way program requires a minimum of 100 seedlings be planted along public highways.

The Environmental Protection Agency (EPA): EPA offers *Low Impact Development Storm Water Management Grants* (LID) by providing financial assistance through the Washington State Department of Ecology Water Quality Program http//www.ecy.wa.gov One of the most effective ways to manage storm water-runoff pollution is to minimize how much run-off occurs in the first place. LID-designed sites have fewer impervious surfaces and use vegetation, healthy soils, small-scale storage and dispersion/infiltration techniques to manage storm water. This grant program began as a pilot in 2006. If successful and federal funds continue to support the program, park improvements such as parking, roadway and walkway replacement with pervious surfaces would meet the criteria of the LID grant goals. An example of a successful LID waterfront park grant recipient is Lions Field Park located in the City of Bremerton, which was an original LWCF federally funded development project. Contact:
http//www.epa.gov/swerosps/bf/rlflst.htm

In addition to capital facilities plan project funding, grant funding is available from a variety of sources for community recreation programs. Special health and youth related grant information can be obtained from the National Center for Disease Control, U.S. Department of Education, U.S. Department of Health and Human Services, U.S. Department of Education, U.S. Office of Juvenile Justice and Delinquency Prevention and U.S. Department of Agriculture Food Nutrition Service.

National Endowment for the Humanities: /The NEH is an independent grant-making federal agency dedicated to supporting research, education, preservation and public programs in the humanities. View grant opportunities at http://www.neh.gov

PRIVATE FUNDING:

Donations: The private funds are critical to show commitment of non-government dollars and as a positive result can elevate the standing of the grant proposal. The donation of labor, land or cash by service agencies, private clubs, corporations or individuals is a popular way to raise small amounts of money for specific projects. Such service agencies as the *Kiwanis* often fund small project improvements in partnership or provide the donated labor match to bring the project to fruition. Environmental groups organize and in partnership provide volunteer labor for habitat restoration, which can serve as a value for consideration toward the local match requirement on specific grants. Principal property tax payers in the city area such as small businesses or retail sales are sources of local contributions for civic and environmental benefits. As a partnership opportunity, they should

be contacted, provided with collateral project information and approached with regard to an initial request for partnership support funding. As with all grant programs, grant agencies are looking to local communities to work with local advocates, sponsors and private partners to bring the project to a funding level. Community advocates can elevate the level of project scores in a competitive funding cycle. In some grant programs, grants require private partnerships as a condition of application.

Corporate Funding: Example: The Nick "Let's Just Play Giveaway": Nickelodeon is a unique grant-giving program that brings much needed dollars to enhance recreation. A community nominates a project and each month 20 winners receive a grant that includes funding to build playgrounds. Contact publicaffairs@nick.com

FOUNDATIONS & GRANTS

Private grants and foundations: Many private foundations provide money for a wide range of projects. Grants are available for children, cultural enrichment and heritage preservation. In many cases, foundations require grant requests from non-profit 501c3 organizations. On all phases of park projects, staff should work with, or create a partnership with, private non-profit organizations and seek opportunities to secure grant funds from private non-profit foundations.