

CITY OF EVERETT
BOARD OF PARK COMMISSIONERS WORKSHOP
Tuesday, February 23, 2016
6:00 P.M.
Spruce Hall

Roll Call

Adoption of Meeting Agenda

DISCUSSION ITEM

PROS Plan Workshop—Draft Plan Development for City-Wide Surveying

Next Meeting

Adjourn

Next Meeting
Tuesday, March 8, 2016
Spruce Hall
6:00 PM

MISSION STATEMENT:

"The Parks and Recreation mission is to bring all Everett citizens and visitors together on our common grounds and facilities. We provide a wide variety of quality recreational and park experiences that welcome everyone. We measure our success by customer satisfaction, efficiency and community development of our public spaces and recreation services that meet the values and needs of our citizens and visitors. We provide parks, play fields, recreation amenities, trails and pools that are attractive, clean, safe, and accessible."

CITY OF EVERETT
BOARD OF PARK COMMISSIONERS WORKSHOP
January 26, 2016
6:00 P.M.
Spruce Hall

Chair Michael Swanson called the meeting to order at 6:03 PM.

Roll Call

Present: Michael Swanson, Gary Allen, Ryan Taylor, Joel Taylor and Tina Hokanson.

Not present: Megan Burger and Tom Norcott

Also present: Karen Stewart, Planning

Council liaison Brenda Stonecipher was present

Staff present: Paul Kaftanski, John Petersen and Sue Stimson.

Adoption of Meeting Agenda

Gary motioned to adopt the agenda as presented, Tina seconded. All approved.

DISCUSSION ITEM

PROS Plan Update-Options

- Tom Beckwith led the Board in a discussion regarding the status of three draft plan alternatives that would be the subject of two open houses the week of February 2, 2016. The first part of the discussion reviewed the generalized planning process, a programming "clearinghouse" approach to recreation, a pricing model to reflect individual and community benefits and a review of existing and proposed amenities in the system. The second part of the discussion was focused on the financial assumptions and requirements related to the three alternatives. Several specific suggestions were noted below:
- "Box" the information regarding trails and community schools.
- Consider expanding the recreation guide in the future to accommodate the proposed "Clearinghouse Model" of recreation programming.
- Review the radius regarding Drew Nielsen Neighborhood Park.
- Consider removal of a proposed playground at Grand Avenue Park.
- There may be picnic tables on the east side of Rockefeller at 13th Street (Providence Hospital).

- Add Everett Community College as a recreational facility (gym).
- Discussion was facilitated regarding two topics. The first was the Forest Park Swim Center. The consensus of the Board members was that Everett was big enough for two major swimming pools (Forest Park Swim Center and the YMCA). Citizens need options. And the City needs to be responsive to Growth Management Act requirements.
- The second topic was related to the potential for a recreation/community center in the southern part of Everett, particularly at Walter E. Hall Park. Board members recalled a discussion at a recent board meeting related to the potential for a center. This concept, in concert with other park facility revisions, was supportive by board members and they desired to see this potential project reflected in the PROS plan alternatives.
- Lastly, the average house valuation in Everett needs to be “double checked.”

Michael motioned to adjourn at 8:10pm, all approved.

Next Meeting
Tuesday, February 9, 2016
Spruce Hall
6:00 PM

MISSION STATEMENT:

“The Parks and Recreation mission is to bring all Everett citizens and visitors together on our common grounds and facilities. We provide a wide variety of quality recreational and park experiences that welcome everyone. We measure our success by customer satisfaction, efficiency and community development of our public spaces and recreation services that meet the values and needs of our citizens and visitors. We provide parks, play fields, recreation amenities, trails and pools that are attractive, clean, safe, and accessible.”

**CITY OF EVERETT
BOARD OF PARK COMMISSIONERS
AGENDA ITEM COVER SHEET**

TITLE: PROS Plan Workshop – Draft Plan Development for City-Wide Surveying	<input type="checkbox"/>	Adoption	Staff	Paul Kaftanski
	<input type="checkbox"/>	Recommendation	Phone	425-257-8335
	<input checked="" type="checkbox"/>	Discussion	Date	February 23, 2016
	<input type="checkbox"/>	Information		
	<input type="checkbox"/>	Other		

DESCRIPTION SUMMARY:

The workshop is designed to accomplish the following objectives: Review comments received to date regarding plan development; review suggested modifications to the draft plan alternatives/phases based upon comments and incorporation of existing project lists from the current comprehensive plan and Capital Improvement Plan 3 model; seek consensus on draft plan and phase elements for city wide surveying and provide a general overview of the timing and procedure for the city wide surveying effort.

RECOMMENDATION

Review draft plan and accompanying materials.

PROS Plan Community Outreach
High Level Summary – What People are Saying (Desires/Needs)
February 18, 2016

Outreach Approach to Date

- Board of Park Commissioner Meetings
- Multi-Month On-line Survey (April thru November, 2015)
- Community Listening Sessions (September thru November, 2015)
- Neighborhood Meetings (October and November, 2015)
- Open Houses (February, 2016)
- City Website (throughout project)

Major Programming Themes

- Incorporate low cost child care
- Add visual arts programs
- Expand gardening opportunities
- Broaden programming for the developmentally disabled
- Increase volunteerism outreach and coordination

Major Amenity Themes

- Expand water access locations
- Develop more off road trails
- Add permanent restrooms
- Add play areas
- Increase picnicking support structures (e.g. picnic tables)

Major Structures' Themes

- Maintain/upgrade Forest Park pool
- Develop a community/recreation center

Recurring General Comments

- Prioritize for safety
- Prioritize asset maintenance ahead of expansion
- Improve intra-city bicycle connectivity
- Mitigate gun range noise

Alternative capital facility developments 2016-2035

	Phase One	Phase Two	Phase Three
PLOS acquisition and developments			
Neighborhood playgrounds - acquisition and development	\$2,850,000		
Skate dots	\$90,000		\$13,300,000
Forest Park recreation and community center			\$5,000,000
SW Everett Beach Access	\$50,000		
Disc Golf multiple sites, TAS, Forest Park	\$10,000,000		
Off-road trail development - multiple locations		\$10,000,000	
Silver Lake circumferential trail	\$600,000		
Off-leash dog parks at Langus and Howarth Parks	\$800,000		
Picnic tables/shelters and volleyball at ...			
Jackson Park phase 2 soccer/multipurpose fields	\$6,000,000		\$15,000,000
Forest Park swim center renovation/expansion		\$18,550,000	
South Everett recreation/community center	\$50,000		
Community gardens in central and south end	\$350,000		
Madison/Morgan Park Parcel	\$5,000,000		
Cemex Property	\$2,000,000		
Riverfront Park Parcel	\$1,000,000		
South Everett Forest Park Preserve	\$4,000,000		
Downtown (CBD) Park	\$33,550,000		\$33,300,000
	\$27,790,000	\$33,550,000	\$94,640,000

	Phase One	Phase Two	Phase Three
Repair & Replacement (R&R)			
Edgewater Park	\$500,000		
Phil Johnson Ballfields	\$2,500,000		
Playgrounds replacement		\$1,250,000	\$3,500,000
Lowell Riverfront Park			\$500,000
System signage			\$6,000,000
Kasch Park Fields 1-6		\$1,500,000	
Howarth Park	\$300,000		
Garfield Park Community Support Building			\$400,000
Picnic shelters		\$600,000	
Piers and docks			\$850,000
Skateparks		\$1,100,000	
TAS & Legion Buildings	\$400,000		
Restrooms	\$3,700,000	\$4,450,000	\$11,250,000
	\$3,700,000	\$4,450,000	\$19,400,000

Financial strategies

2016-2021

Proposed expenditures	Alternative 1	Alternative 2	Alternative 3
Parks admin, rctn, planning,maintenance	(\$58,124,008)	(\$58,124,008)	(\$58,124,008)
Repair & Replacement (R&R)	(\$5,825,826)	(\$5,825,826)	(\$5,825,826)
PLOS land and facility additions	(\$28,420,420)	(\$28,420,420)	(\$28,420,420)
Total expenditures	(\$92,370,255)	(\$92,370,255)	(\$92,370,255)

Proposed revenues

General fund property, sales, etc taxes	\$47,215,836	\$47,215,836	\$47,215,836
Recreation charges	\$9,952,246	\$9,952,246	\$9,952,246
Grants	\$0	\$0	\$0
Totals	\$57,168,082	\$57,168,082	\$57,168,082
Option 1 - Recreation cost recovery	53%	65%	75%
	\$7	\$2,174,864	\$4,040,574
Option 2 - Growth impact fees	0%	50%	75%
	\$0	\$7,178,267	\$10,767,400
Option 3 - REET 2	50%	65%	80%
	\$5,316,649	\$6,911,644	\$8,506,638
Option 4 - Property tax levy /(\$1000)	0%	0%	0%
	\$29,885,517	\$18,937,398	\$11,887,561
Total revenues	\$92,370,255	\$92,370,255	\$92,370,255
Property tax levy per \$216,900 house	\$12.88	\$8.16	\$5.12

2016-2035

Proposed expenditures	Alternative 1	Alternative 2	Alternative 3
Parks admin, rctn, planning,maintenance	(\$220,578,237)	(\$220,578,237)	(\$220,578,237)
Repair & Replacement (R&R)	(\$19,400,000)	(\$19,400,000)	(\$19,400,000)
PLOS land and facility additions	(\$94,640,000)	(\$94,640,000)	(\$94,640,000)
Total expenditures	(\$334,618,237)	(\$334,618,237)	(\$334,618,237)

Proposed revenues

General fund property, sales, etc taxes	\$168,992,707	\$168,992,707	\$168,992,707
Recreation charges	\$37,768,366	\$37,768,366	\$37,768,366
Grants	\$0	\$0	\$0
Totals	\$206,761,073	\$206,761,073	\$206,761,073
Option 1 - Recreation cost recovery	53%	65%	75%
	\$27	\$8,253,522	\$15,333,812
Option 2 - Growth impact fees	0%	50%	75%
	\$0	\$31,716,250	\$47,574,375
Option 3 - REET 2	50%	65%	80%
	\$20,176,465	\$26,229,405	\$32,282,344
Option 4 - Property tax levy /(\$1000)	\$0.00039	\$0.00022	\$0.00012
	\$107,680,672	\$61,657,988	\$32,666,633
Total revenues	\$334,618,237	\$334,618,237	\$334,618,237
Property tax levy per \$216,900 house	\$4.18	\$2.39	\$1.27

Financial strategies with Metropolitan Park District (MPD)

2016-2021

Proposed expenditures	Alternative 1	Alternative 2	Alternative 3
Parks admin, rctn, planning,maintenance	(\$58,124,008)	(\$58,124,008)	(\$58,124,008)
Repair & Replacement (R&R)	(\$5,825,826)	(\$5,825,826)	(\$5,825,826)
PLOS land and facility additions	(\$28,420,420)	(\$28,420,420)	(\$28,420,420)
Total expenditures	(\$92,370,255)	(\$92,370,255)	(\$92,370,255)

Proposed revenues

General fund property, sales, etc taxes	\$47,215,836	\$47,215,836	\$47,215,836
Recreation charges	\$9,952,246	\$9,952,246	\$9,952,246
Grants	\$0	\$0	\$0
Totals	\$57,168,082	\$57,168,082	\$57,168,082
Option 1 - Recreation cost recovery	53%	65%	75%
	\$7	\$2,174,864	\$4,040,574
Option 2 - Growth impact fees	0%	50%	75%
	\$0	\$7,178,267	\$10,767,400
Option 3 - REET 2	0%	0%	0%
	\$0	\$0	\$0
Option 4 - Metropolitan Park District	\$0.00042	\$0.00031	\$0.00024

	\$35,202,166	\$25,849,042	\$20,394,199
Total revenues	\$92,370,255	\$92,370,255	\$92,370,255
Property tax levy per \$216,900 house	\$15.18	\$11.14	\$8.79
2016-2035			
Proposed expenditures			
	Alternative 1	Alternative 2	Alternative 3
Parks admin, rctn, planning, maintenance	(\$220,578,237)	(\$220,578,237)	(\$220,578,237)
Repair & Replacement (R&R)	(\$19,400,000)	(\$19,400,000)	(\$19,400,000)
PLOS land and facility additions	(\$94,640,000)	(\$94,640,000)	(\$94,640,000)
Total expenditures	(\$334,618,237)	(\$334,618,237)	(\$334,618,237)
Proposed revenues			
General fund property, sales, etc taxes	\$168,992,707	\$168,992,707	\$168,992,707
Recreation charges	\$37,768,366	\$37,768,366	\$37,768,366
Grants	\$0	\$0	\$0
Totals	\$206,761,073	\$206,761,073	\$206,761,073
Option 1 - Recreation cost recovery	53%	65%	75%
	\$27	\$8,253,522	\$15,333,812
Option 2 - Growth Impact fees	0%	50%	75%
	\$0	\$31,716,250	\$47,574,375
Option 3 - REET 2	0%	0%	0%
	\$0	\$0	\$0
Option 4 - Metropolitan Park District	\$0.00046	\$0.00032	\$0.00023
	\$127,857,137	\$87,887,393	\$64,948,977
Total revenues	\$334,618,237	\$334,618,237	\$334,618,237
Property tax levy per \$216,900 house	\$5.00	\$3.44	\$2.54

Waterfront

Shorelines/beaches

- 1 Jetty Island Park
- 2 Langus Riverfront Park
- 3 Lowell Riverfront Park
- 4 Rotary Park
- 5 Howarth Park
- 6 Thornton A Sullivan Park
- 7 Hauge Homestead Park
- 8 Green Lantern Park

Handcarry craft

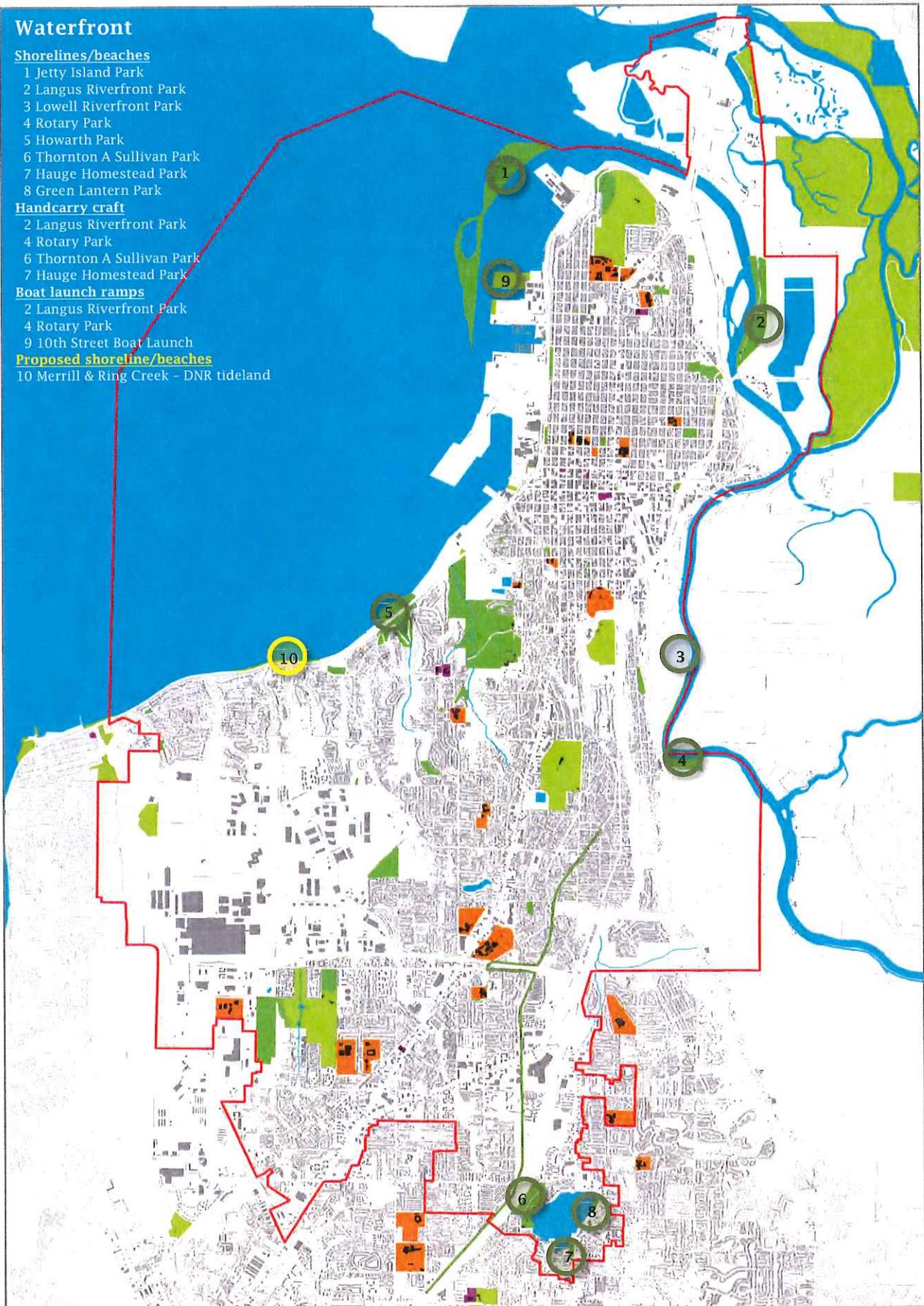
- 2 Langus Riverfront Park
- 4 Rotary Park
- 6 Thornton A Sullivan Park
- 7 Hauge Homestead Park

Boat launch ramps

- 2 Langus Riverfront Park
- 4 Rotary Park
- 9 10th Street Boat Launch

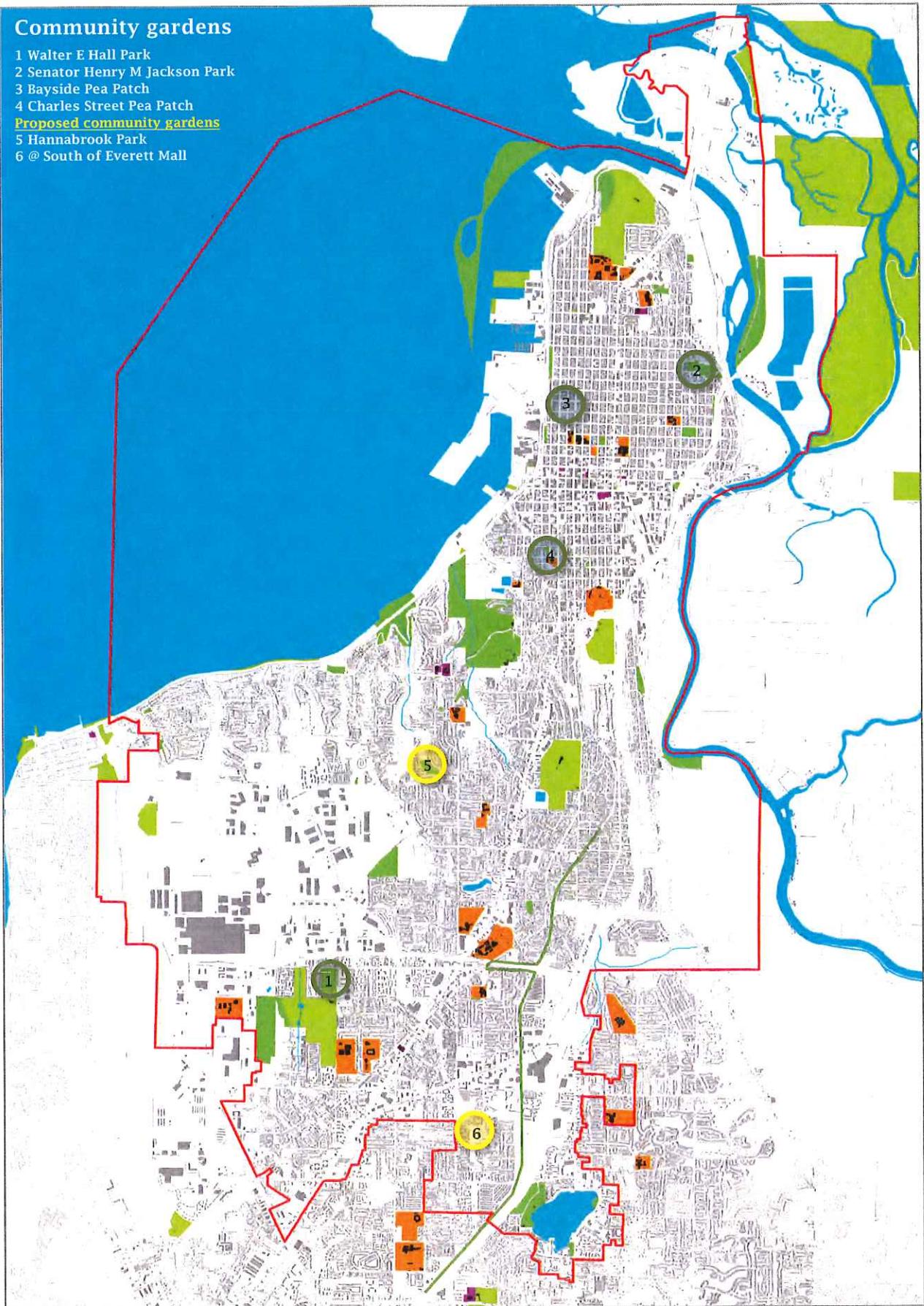
Proposed shoreline/beaches

- 10 Merrill & Ring Creek - DNR tideland



Community gardens

- 1 Walter E Hall Park
- 2 Senator Henry M Jackson Park
- 3 Bayside Pea Patch
- 4 Charles Street Pea Patch
- Proposed community gardens
- 5 Hannabrook Park
- 6 @ South of Everett Mall

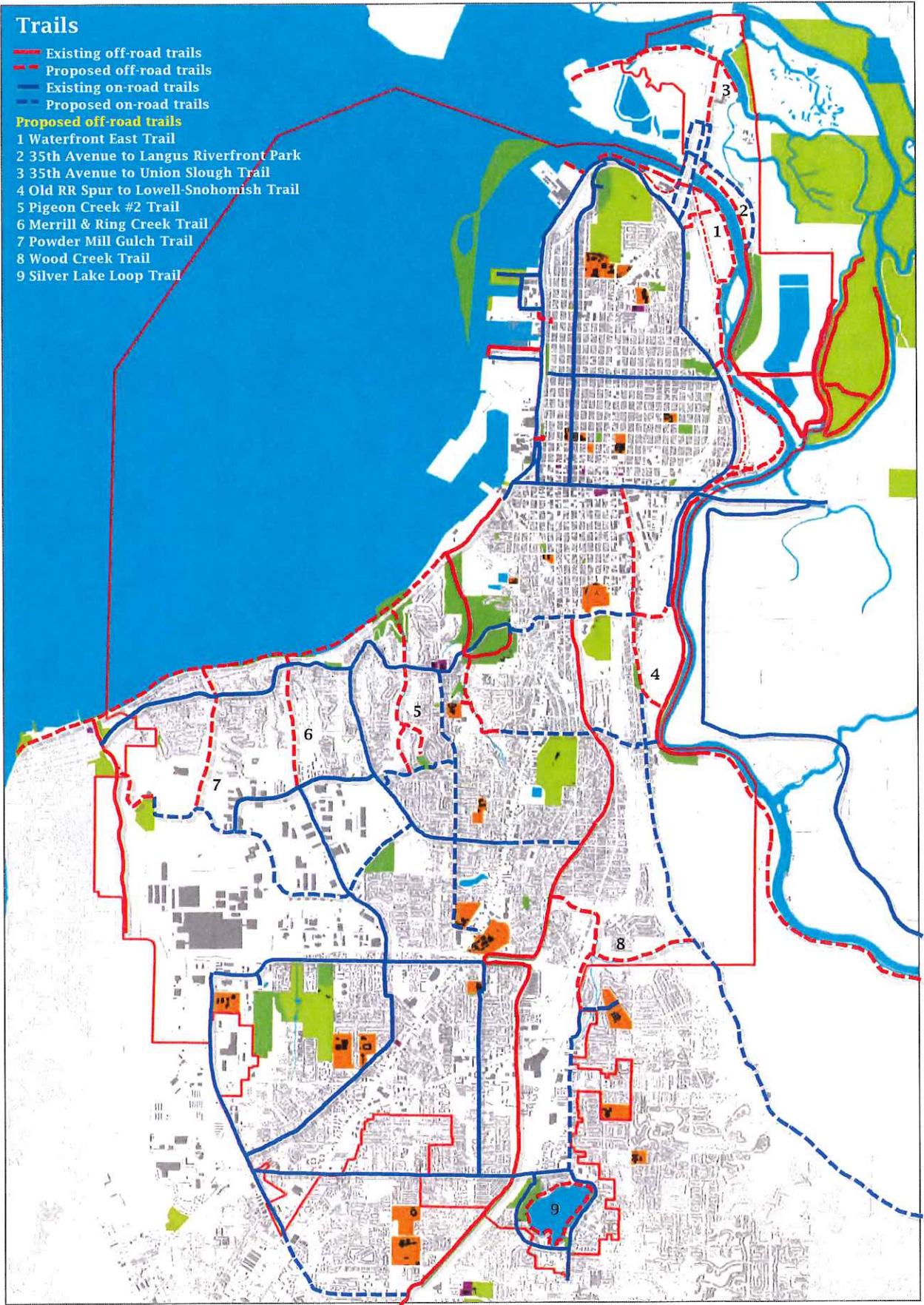


Trails

-  Existing off-road trails
-  Proposed off-road trails
-  Existing on-road trails
-  Proposed on-road trails

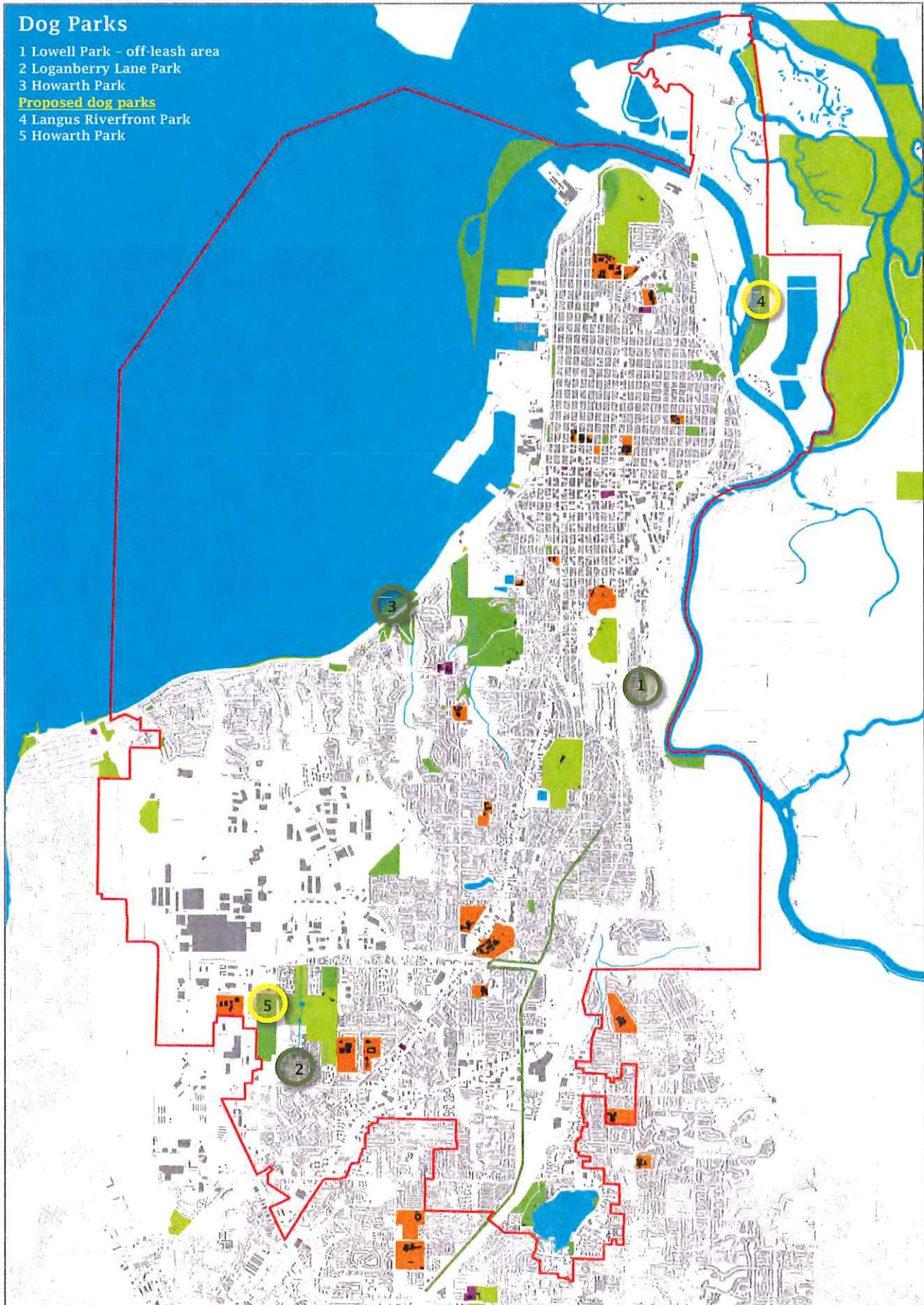
Proposed off-road trails

- 1 Waterfront East Trail
- 2 35th Avenue to Langus Riverfront Park
- 3 35th Avenue to Union Slough Trail
- 4 Old RR Spur to Lowell-Snohomish Trail
- 5 Pigeon Creek #2 Trail
- 6 Merrill & Ring Creek Trail
- 7 Powder Mill Gulch Trail
- 8 Wood Creek Trail
- 9 Silver Lake Loop Trail



Dog Parks

- 1 Lowell Park – off-leash area
- 2 Loganberry Lane Park
- 3 Howarth Park
- Proposed dog parks**
- 4 Langus Riverfront Park
- 5 Howarth Park



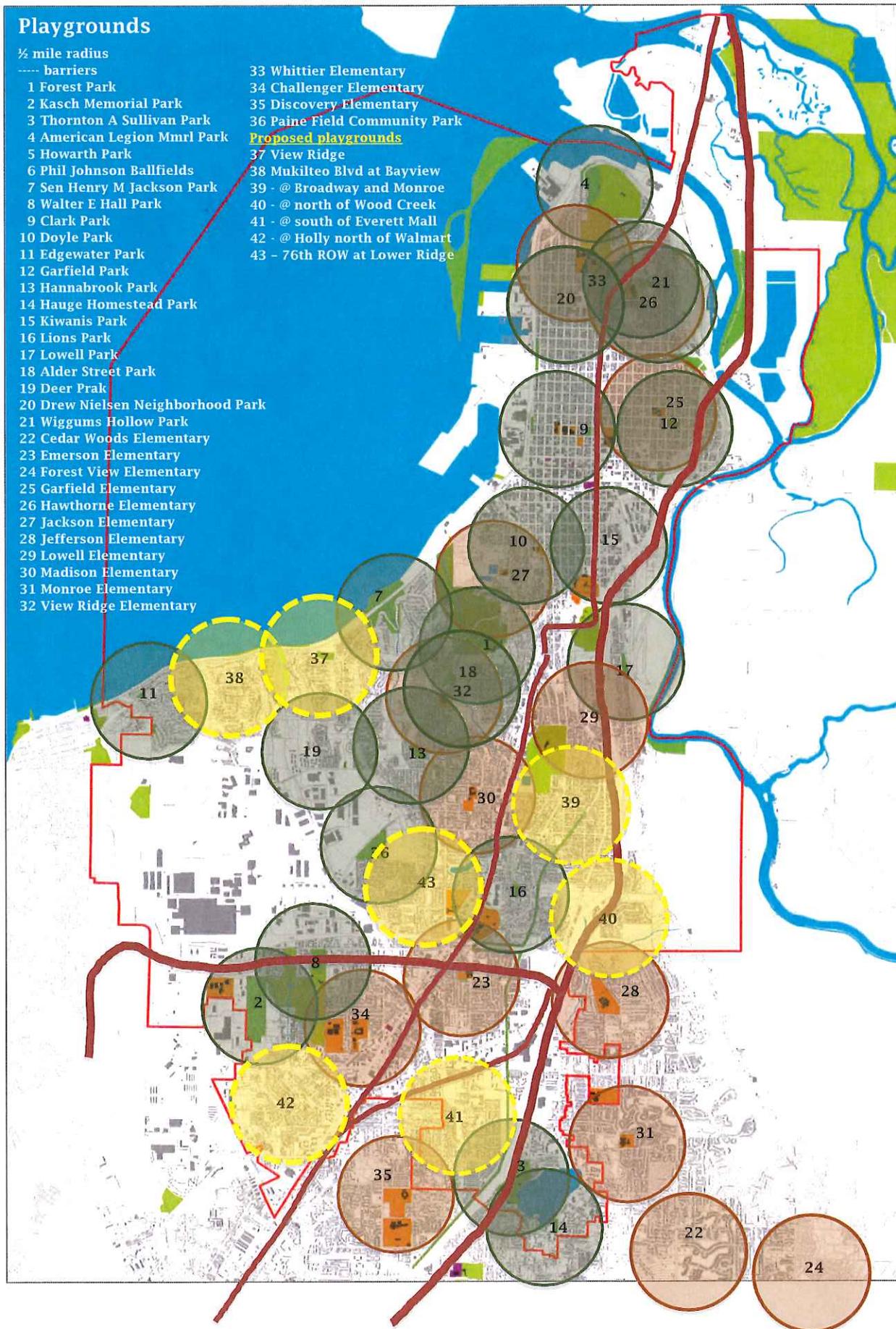
Playgrounds

½ mile radius

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- 1 Forest Park
- 2 Kasch Memorial Park
- 3 Thornton A Sullivan Park
- 4 American Legion Mmrl Park
- 5 Howarth Park
- 6 Phil Johnson Ballfields
- 7 Sen Henry M Jackson Park
- 8 Walter E Hall Park
- 9 Clark Park
- 10 Doyle Park
- 11 Edgewater Park
- 12 Garfield Park
- 13 Hannabrook Park
- 14 Hauge Homestead Park
- 15 Kiwanis Park
- 16 Lions Park
- 17 Lowell Park
- 18 Alder Street Park
- 19 Deer Prak
- 20 Drew Nielsen Neighborhood Park
- 21 Wiggums Hollow Park
- 22 Cedar Woods Elementary
- 23 Emerson Elementary
- 24 Forest View Elementary
- 25 Garfield Elementary
- 26 Hawthorne Elementary
- 27 Jackson Elementary
- 28 Jefferson Elementary
- 29 Lowell Elementary
- 30 Madison Elementary
- 31 Monroe Elementary
- 32 View Ridge Elementary

- 33 Whittier Elementary
- 34 Challenger Elementary
- 35 Discovery Elementary
- 36 Paine Field Community Park
- Proposed playgrounds**
- 37 View Ridge
- 38 Mukilteo Blvd at Bayview
- 39 - @ Broadway and Monroe
- 40 - @ north of Wood Creek
- 41 - @ south of Everett Mall
- 42 - @ Holly north of Walmart
- 43 - 76th ROW at Lower Ridge



Picnic tables

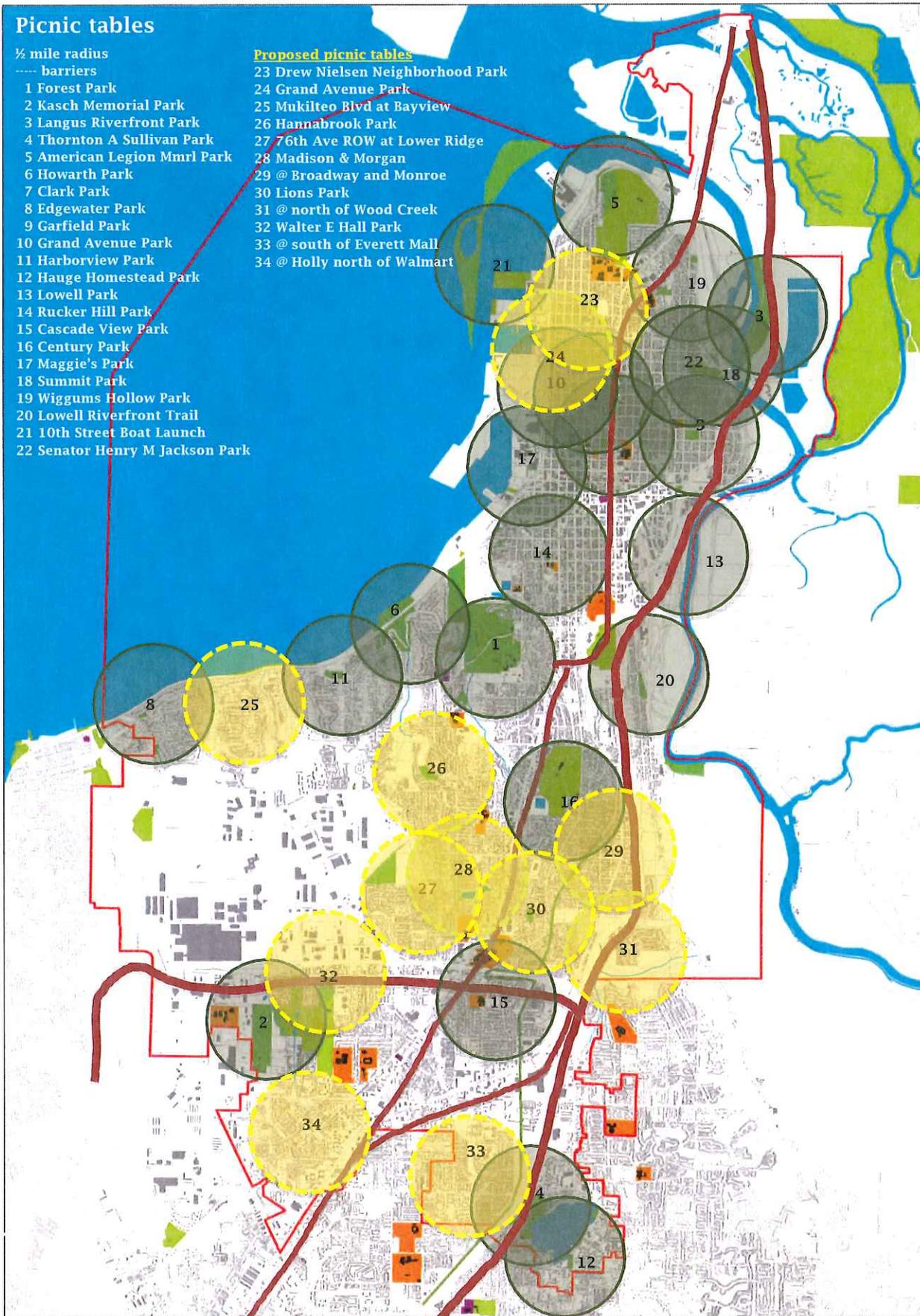
1/2 mile radius

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- 1 Forest Park
- 2 Kasch Memorial Park
- 3 Langus Riverfront Park
- 4 Thornton A Sullivan Park
- 5 American Legion Mmrl Park
- 6 Howarth Park
- 7 Clark Park
- 8 Edgewater Park
- 9 Garfield Park
- 10 Grand Avenue Park
- 11 Harborview Park
- 12 Hauge Homestead Park
- 13 Lowell Park
- 14 Rucker Hill Park
- 15 Cascade View Park
- 16 Century Park
- 17 Maggie's Park
- 18 Summit Park
- 19 Wiggums Hollow Park
- 20 Lowell Riverfront Trail
- 21 10th Street Boat Launch
- 22 Senator Henry M Jackson Park

Proposed picnic tables

- 23 Drew Nielsen Neighborhood Park
- 24 Grand Avenue Park
- 25 Mukilteo Blvd at Bayview
- 26 Hannabrook Park
- 27 76th Ave ROW at Lower Ridge
- 28 Madison & Morgan
- 29 @ Broadway and Monroe
- 30 Lions Park
- 31 @ north of Wood Creek
- 32 Walter E Hall Park
- 33 @ south of Everett Mall
- 34 @ Holly north of Walmart



Picnic shelters

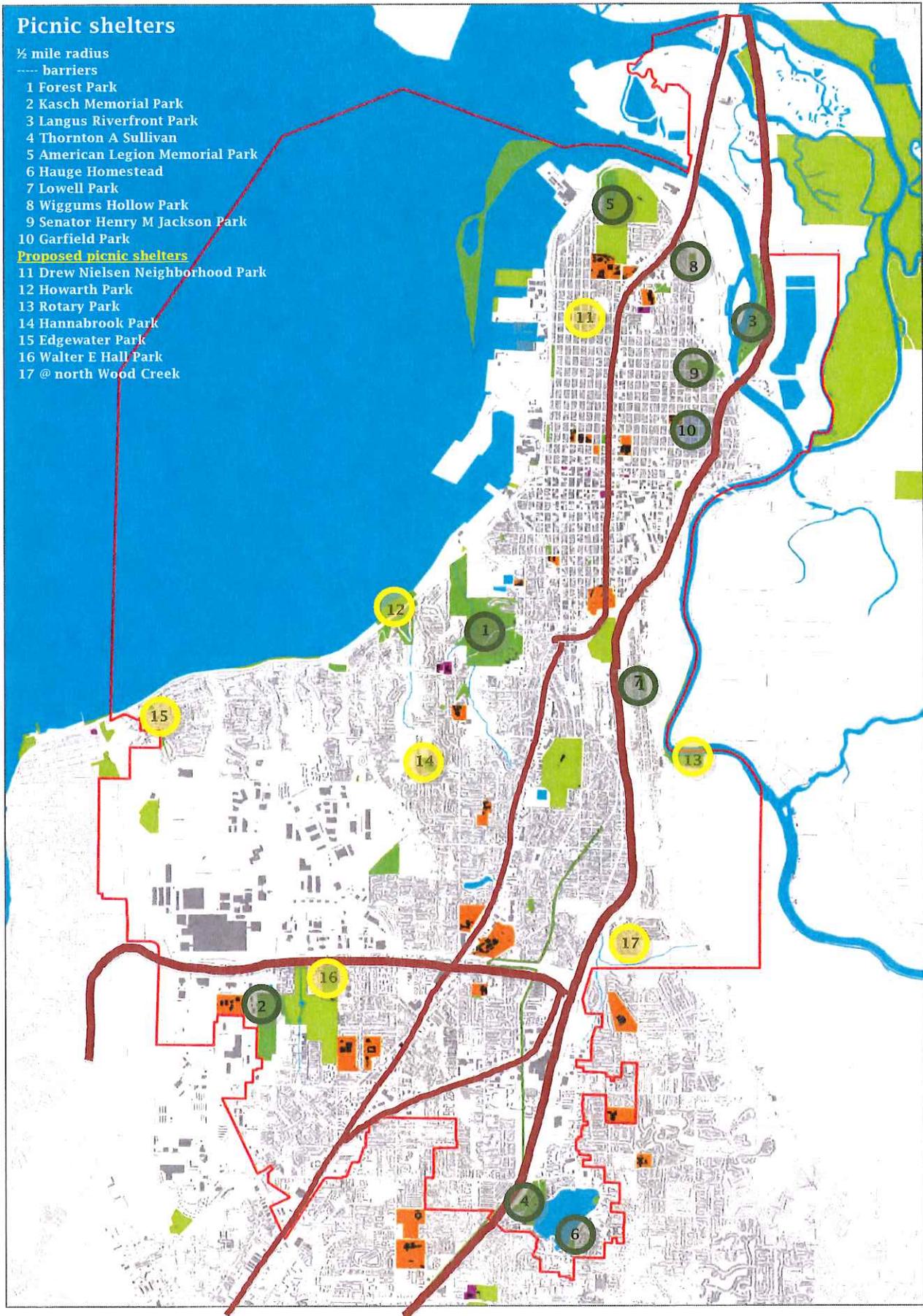
½ mile radius

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- 1 Forest Park
- 2 Kasch Memorial Park
- 3 Langus Riverfront Park
- 4 Thornton A Sullivan
- 5 American Legion Memorial Park
- 6 Hauge Homestead
- 7 Lowell Park
- 8 Wiggums Hollow Park
- 9 Senator Henry M Jackson Park
- 10 Garfield Park

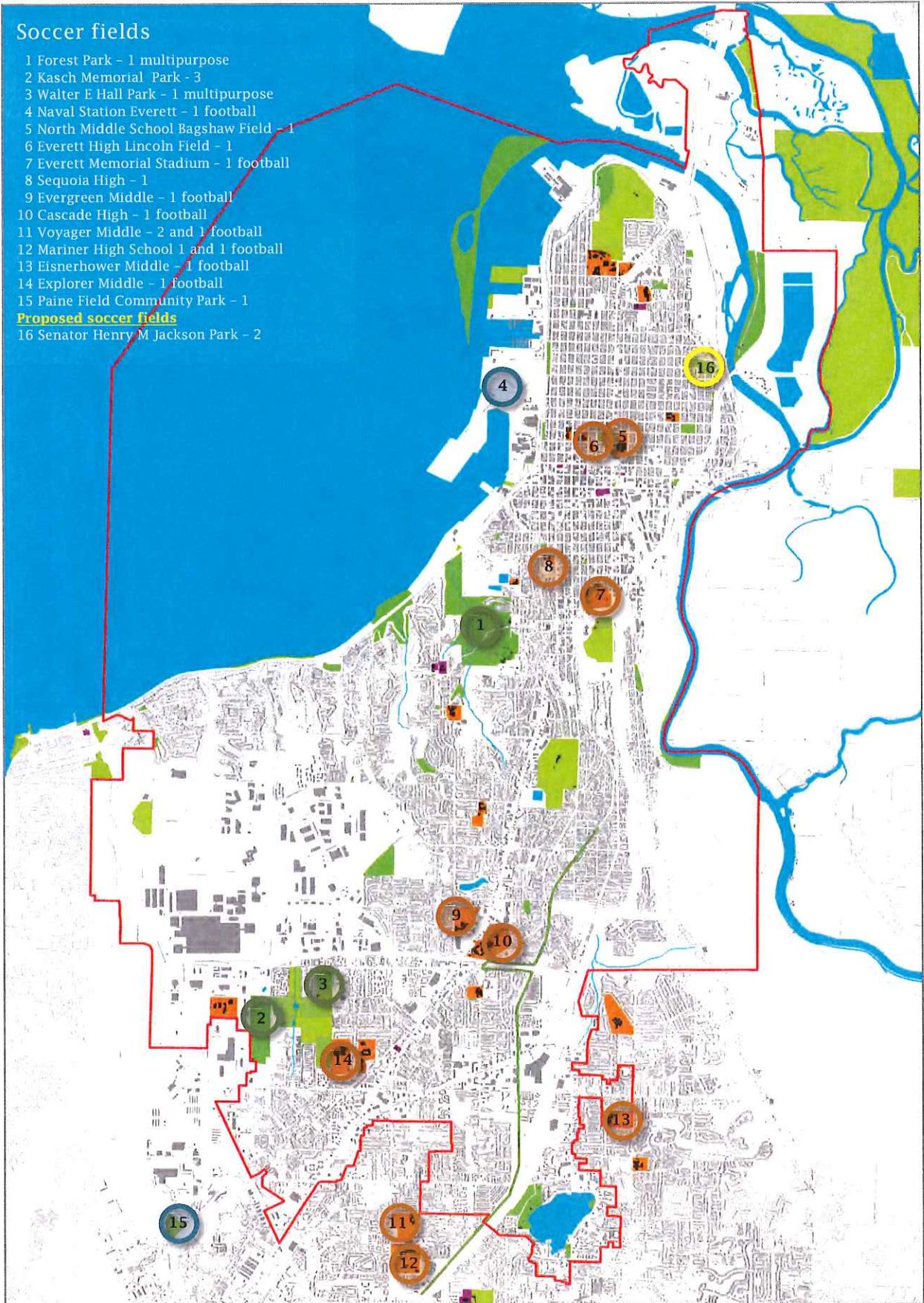
Proposed picnic shelters

- 11 Drew Nielsen Neighborhood Park
- 12 Howarth Park
- 13 Rotary Park
- 14 Hannabrook Park
- 15 Edgewater Park
- 16 Walter E Hall Park
- 17 @ north Wood Creek



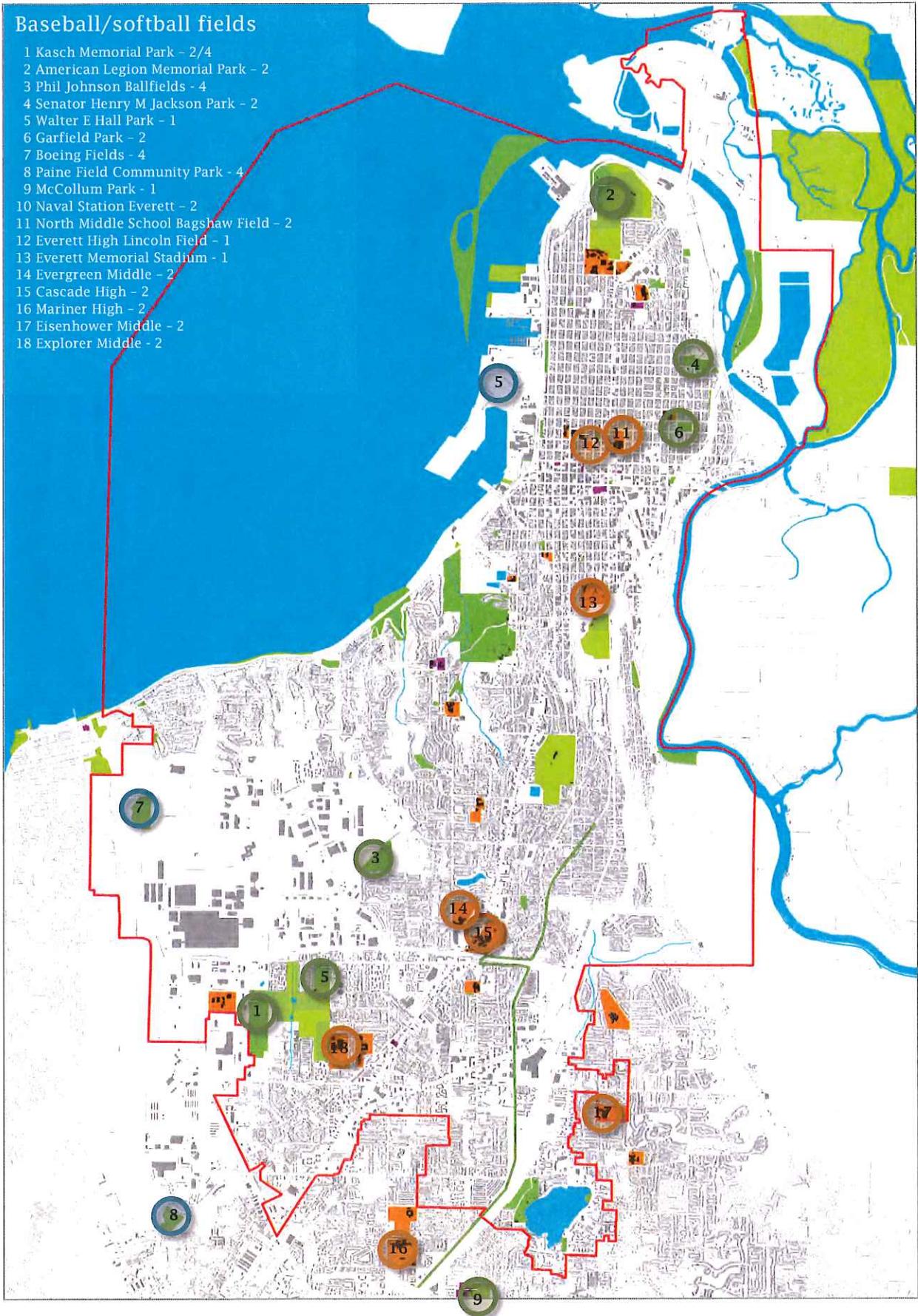
Soccer fields

- 1 Forest Park - 1 multipurpose
- 2 Kasch Memorial Park - 3
- 3 Walter E Hall Park - 1 multipurpose
- 4 Naval Station Everett - 1 football
- 5 North Middle School Bagshaw Field - 1
- 6 Everett High Lincoln Field - 1
- 7 Everett Memorial Stadium - 1 football
- 8 Sequoia High - 1
- 9 Evergreen Middle - 1 football
- 10 Cascade High - 1 football
- 11 Voyager Middle - 2 and 1 football
- 12 Mariner High School 1 and 1 football
- 13 Eisnerhower Middle - 1 football
- 14 Explorer Middle - 1 football
- 15 Paine Field Community Park - 1
- Proposed soccer fields**
- 16 Senator Henry M Jackson Park - 2



Baseball/softball fields

- 1 Kasch Memorial Park - 2/4
- 2 American Legion Memorial Park - 2
- 3 Phil Johnson Ballfields - 4
- 4 Senator Henry M Jackson Park - 2
- 5 Walter E Hall Park - 1
- 6 Garfield Park - 2
- 7 Boeing Fields - 4
- 8 Paine Field Community Park - 4
- 9 McCollum Park - 1
- 10 Naval Station Everett - 2
- 11 North Middle School Bagshaw Field - 2
- 12 Everett High Lincoln Field - 1
- 13 Everett Memorial Stadium - 1
- 14 Evergreen Middle - 2
- 15 Cascade High - 2
- 16 Mariner High - 2
- 17 Eisenhower Middle - 2
- 18 Explorer Middle - 2



Community centers

Aquatic

- 1 Forest Park
- 2 Everett Family YMCA

Recreation

- 2 Everett Family YMCA
- 3 Everett Soccer Arena
- 4 Vertical World Everett
- 5 Columbia Athletic Clubs

Arts

- 6 Schack Art Center
- 7 Everett Performing Arts Center
- 8 Historic Everett Theatre
- 9 The XFINITY Arena at Everett
- 10 Village Theatre Everett KIDSTAGE

Youth

- 2 Everett Family YMCA
- 11 Imagine Children's Museum
- 12 Everett Boys & Girls Club North
- 13 Everett Boys & Girls Club South
- 14 Mukilteo Boys & Girls Club
- 15 South Everett Neighborhood Center

Senior

- 16 Everett Senior Center

Meeting facilities

- 1 Forest Park
- 2 Everett Family YMCA
- 12 Everett Boys & Girls Club North
- 13 Everett Boys & Girls Club South
- 14 Mukilteo Boys & Girls Club
- 15 South Everett Neighborhood Center
- 16 Everett Senior Center
- 17 Everett Masonic Center
- 18 Sons of Norway Normanna Lodge
- 19 Everett Public Library
- 20 Everett Public Library Evergreen Br

Proposed aquatic

- 1 Forest Park upgrades
- 2 Everett YMCA redevelopment

Proposed recreation

- 1 Forest Park
- 19 Walter E Hall Park

Proposed arts/youth/senior

- 1 Forest Park upgrades
- 19 Walter E Hall Park

Proposed meeting

- 1 Forest Park
- 21 Walter E Hall Park

