

**CITY OF BURIEN  
AGENDA BILL**

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| Agenda Subject: Presentation and discussion on the Parks, Recreation and Open Space (PROS) Plan.   |   | Meeting Date: January 23, 2012   |
| Department: Parks, Recreation and Cultural Services  | Attachments:<br>1.Executive Summary<br>2.Plan Introduction<br>3.Full PROS Plan at:<br>www.BurienWA.gov/ParksPlan  | Fund Source: N/A<br>Activity Cost: N/A<br>Amount Budgeted: N/A<br>Unencumbered Budget Authority: N/A |
| Contact: Steve Roemer  |   |  |
| Telephone: (206) 248-5513  |   |  |
| Adopted Work Plan<br>Priority: Yes X No  | Work Plan Item Description: Complete Parks, Recreation & Open Space Plan in order to maintain eligibility for state and federal funding for park acquisition and development. |  |
| <b>PURPOSE/REQUIRED ACTION:</b>  |   |  |
| <p>The purpose of this agenda item is for Council to discuss the content of the PROS Plan and to provide comments, in preparation for possible action on February 13, Adopting the Plan.</p>   |   |  |
| <b>BACKGROUND (Include prior Council action &amp; discussion):</b>   |   |  |
| <p>Burien last adopted its PROS Plan in 2006. As contemplated in the adopted 2011-2012 budget, the PROS Plan is in the process of being updated. The updated Plan will guide and support future park and recreation programming and parks capital improvement budgets. This update is also necessary to maintain the City's eligibility for certain grants from the Washington State Recreation Conservation Office (RCO), an important funding source for parks capital projects. On August 15, 2011 the Council received a presentation on the progress of the Plan and key findings from an initial community survey.</p> |   |  |
| <p>Please see the attached Executive Summary and Introduction for the PROS Plan. Due to its size, the complete PROS Plan text is provided as a separate web link <a href="http://www.BurienWA.gov/ParksPlan">www.BurienWA.gov/ParksPlan</a> .</p>  |   |  |
| <p>Proposed Adoption Schedule:<br/>February 6, 2012 – Council Meeting, Report back and hold discussion on PROS Plan.<br/>February 13, 2012 – Council Meeting, Action on Proposed Resolution to Adopt Recommended Plan.</p>   |   |  |
| <b>OPTIONS (Including fiscal impacts):</b>   |   |  |
| N/A  |   |  |
| <b>Administrative Recommendation:</b> Hold discussion on the Parks, Recreation and Open Space (PROS) Plan and provide comments, in preparation for placing on the February 6, 2012 Council agenda.   |   |  |
| <b>Committee Recommendation:</b> N/A   |   |  |
| <b>Advisory Board Recommendation:</b> The Parks and Recreation Advisory Board supports the draft PROS Plan and recommends approval by Council following review and comments.   |   |  |
| <b>Suggested Motion:</b> None required at this time.   |   |  |
| Submitted by: Michael Lafreniere<br>Administration _____ City Manager _____  |   |  |
| Today's Date: January 17, 2012   | File Code: \\File01\records\CC\Agenda Bill<br>2012\012312ParkPROSplan.doc   |  |



## Executive summary

Burien has grown and changed since the last comprehensive Park, Recreation, and Open Space (PROS) Plan was accomplished by the city in 2006.

The choices that confront Burien at the present time are significant and could alter the character and quality of park, recreation, and open space facilities and services if not adequately planned.

This PROS document outlines the choices that are available and the means for implementing preferred actions of most benefit to Burien residents. Following are the major findings and recommendations - see the referenced chapter or appendix for more details.

### 1 Approach

This plan analyzed the supply, demand, and need for public and private open space, trail, and park facilities and recreation services within Burien's corporate boundaries.

The proposed implementation strategies are the result of this comprehensive or holistic analysis. Generally, the proposed strategies recommend Burien focus its resources where open space, trail, park, and recreation facilities and recreation needs are most critical, and Burien resources will be most effective.

### 2 Inventory implications - Appendix B

- **Burien and other public and private agencies have amassed an impressive amount of acreage** - that includes every conceivable kind of parkland and recreational facility within or adjacent the city's corporate limits.
- **Almost every kind of park, recreation, and open space land** - is presently provided by Burien and other public and private agencies within the city's service area.
- **A significant portion of the inventory are regional facilities** - that are used by populations who reside outside of Burien service area boundaries even though the maintenance and operation of these sites has been financed by the city.

### 3 Opportunities - Appendix C

- **Strategically important sites** - are owned or controlled by the Port of Seattle, nonprofit agencies, and private commercial operators with every kind of physical and socially valuable park, recreational, and open space characteristic.
- **A valuable park, recreation, and open space system includes lands that may not be suitable for built uses** - and developed recreational facilities, but which can provide unique preserves, habitats, cultural, and historical associations. These combined social and physical attributes provide a balanced dimension to the park and recreation experience.
- **A quality park and recreation system does not have to be implemented strictly by public monies or purchase** - but by the creative interplay of public and private market resources using a variety of techniques including leases, easements, tax incentives, design and development innovations, and enlightened private property interests. Future parks, recreation, and open space acquisition strategies may use traditional purchase options as well as cost effective alternative.

### 4 Future growth - Appendix D

The Washington State Office of Financial Management (OFM) and the Burien Community Development Department expect the population of the city within currently annexed boundaries will increase from 47,660 persons in 2010 to an estimated 51,362 persons by the year 2025 - or by 3,702 or 7.8% more persons. The population total could increase further if the city annex's additional lands to the north of the current city boundary.

Most of this projected increase will come from the in-migration of households to live and work in Burien's urban center. The projected growth will be significant and will increase demand for park, recreation, and open space resources city-wide.

**Burien/Burien ELOS value**

|                | 2011<br>supply | value         |
|----------------|----------------|---------------|
| Land acres     | 364.5          | \$ 44,580,500 |
| Facility units | 58,527         | 29,890,866    |
| Total          |                | \$ 74,471,366 |
| /capita        |                | \$ 1,562      |
| /household*    |                | \$ 3,891      |

\* Household of 2.49 persons per unit

**Burien/Burien ELOS (existing level-of-service) requirement 2008-2025**

|                | 2011<br>supply | 2025<br>deficit | 2025<br>cost |
|----------------|----------------|-----------------|--------------|
| Land acres     | 364.5          | 28.3            | \$ 3,462,799 |
| Facility units | 58,527         | 4,546           | \$ 2,321,779 |
| Total cost     |                |                 | \$ 5,784,578 |

Under the existing level-of-service (ELOS) for Burien-owned park land and facilities in the city, the forecasted population increase will create a city-wide need for an additional 28.3 acres of land and 4,546 facility units (square feet, courts, fields, etc.) by the year 2025.

The continuation of the city's existing level-of-service (ELOS) could require an expenditure of \$5,784,578 by the year 2025 simply to remain current with present standards - not accounting for any maintenance, operation or repair costs.

The approximate cost of sustaining the city's existing level-of-service (ELOS) standard would be equal to about \$1,562 per every new person added to the city's population or about \$3,891 for every new housing unit. **This assumes Burien would continue to maintain the same ratio of parklands and facilities for the future population that the city has in the past.**

**Composite PLOS (proposed level-of-service) requirement 2012-2025**

|                | 2011<br>supply | 2025<br>addns | 2025<br>cost |
|----------------|----------------|---------------|--------------|
| Land acres     | 364.5          | 86.5          | \$6,125,000  |
| Facility units | 58,527         | 69,708        | \$42,731,019 |
| Total cost     |                |               | \$48,856,019 |
| Burien cost    |                |               | \$32,974,675 |
| Burien %       |                |               | 67%          |

Under the composite agencies proposed level-of-service (PLOS) for all public and privately-owned park land and facilities in the city, the forecasted population increase will create a city-wide proposal for an additional 86.5 acres of land and 69,708 facility units (square feet, courts, fields, etc.) by the year 2025. **This**

**assumes these agencies would supplement the existing inventory as described within this chapter rather than simply extending the same ratios into the future.**

The realization of the composite agencies proposed level-of-service (PLOS) for the city could require a total of \$48,856,019 by the year 2025 - not accounting for any maintenance, operation or repair costs. **Based on the project proposals described in the plan chapters, Burien's park, recreation, and open space share of the cost would be \$32,974,675 or 67%.**

**Built encroachments**

However, if these proposals are not realized soon the present trend of increasing developments may:

- **encroach upon** - or preclude the preservation and public accessibility of the more sensitive and appealing environmental sites, particularly those proposed for cross city trail corridors and additional sensitive land preservations along riparian corridors and shorelines, and
- **develop** - or otherwise preclude the purchase and development of close-in, suitable lands for playgrounds, picnic shelters, waterfront access, and other neighborhood facilities.

Forcing city residents to:

- **use crowded** - picnic areas, and hike and bike on crowded trails,
- **commute to play** - at overcrowded existing facilities in the city and/or organized athletic programs may have to be reduced for local youth, and
- **commute to use** - available facilities in other jurisdictions regional and/or programs may have to be curtailed to prevent severe overcrowding conditions in the facilities that do provide such services.

Such actions would be to the detriment of city residents who have paid the costs of developing and operating these facilities.

**5 Financial implications – Appendix D**

These levels of facility investment may not be solely financed with the resources available to Burien if the city pursues an independent delivery approach or uses traditional methods of funding.

Burien will not be financially able to develop, manage, and maintain a comprehensive, independent park, recreation, and open space system using only traditional financing methods in light of the needs projected.

These needs require a city-wide financing approach by Burien and where appropriate in partnership with Highline School District, as well as possible non-profit or for-profit partners.

A city-wide approach may use a combination of shared user fees, excise taxes, joint grant applications, impact fees, and voter approved property tax levies to maintain and improve facilities in the face of continued city population increases.

## **6 Role recommendations – Chapter 2**

This plan recommends Burien undertake a modified strategic approach to open space, trail, park, and recreation facilities and recreation services where Burien assumes responsibility for functions of citywide interest where there are no other viable sponsors, and helps coordinate or support functions and activities that have other viable sponsors. For example:

### **Coordinating activities**

Burien will take the lead role in providing information and coordinating services for open space, trail, park facilities, and recreation program activities on a citywide basis.

Burien's role will include updating future population growth estimates, inventorying existing and proposed facility developments, identifying probable citywide and local neighborhood facility and program needs, and proposals of citywide facility and program solutions.

### **Planning and development assistance**

Burien will provide detailed planning and development assistance when:

- there are no other designated agencies or organizations who can, or
- the activity involves site controversies or environmental consequences that may not be equitably resolved otherwise within the Burien service area.

### **Development, operation and maintenance**

Burien will develop, operate or maintain open space, trail, park, or recreational facilities or recreation program activities provided:

- the facility will have broad benefits for a large proportion of the citywide population and will be financed using resident approved methods, or
- facility development and operating costs will be recaptured from direct charges of the populations who use the facility, or
- facility development and operating costs will be compensated in some manner through inter-local agreements with the using agency, area or benefiting user group, particularly where the demands will originate from a community service requirement, or
- the site or facility has intrinsic value apart from traditional operation and maintenance needs, such as a passive natural area or wetland preservation.

The following goals and objectives are based on a strategic approach to citywide services, an analysis of existing open space, trail, park, and recreation conditions, and the results of workshop planning sessions and surveys.

## **7 Recreational programming clearinghouse – Chapter 3**

Burien will operate an internet web-based clearinghouse coordinating recreational program offerings that include as wide a variety of activities as there is an interest by city residents, regardless of age, skill level, income - or program provider.

Recreation program offerings that could be offered through the clearinghouse will include activities providing health, education, social, recreational, and other welfare activities for children, teens, adults, seniors, and special populations.

To the extent possible, practical, and consistent with the city's mission, programs will be conducted by city staff or contractors. However, depending on demand, cost, and feasibility, the clearinghouse will also coordinate with programs to be conducted by other public, non-profit, or for-profit organizations and even vendors.

To the extent possible and practical, program offerings will include activities that will be

conducted in city parks, trails, and facilities. However, depending on demand, the clearinghouse will also include program offerings that may be conducted in schools and other public facilities inside or out of the city, as well as at non-profit and for-profit sites and facilities.

### **Vision**

The internet web-based recreational clearinghouse may be realized through the coordination of:

- **Burien programs** - where there is sufficient demand to meet Burien's park and recreation mission and pricing and delivery objectives;
- **other jurisdictions** - including Highline School District, King County, Port of Seattle, SeaTac, Seattle, and Normandy Park;
- **nonprofit organizations** - such as the Environmental Science Center, Evergreen Aquatics Center, YMCA, Kiwanis Club's Camp Schoenwald, Burien Cooperative Preschool, Paras Los Ninos, Highline Little Theater and Hi-Liners, Highline Community College and Bridge School, Glendale Lutheran School, St Francis Assisi ES, St Bernadette Parish, JK Kennedy High School, Gregory-Seahurst Swim Club, Normandy Park Swim Club, Arbor Heights Swim Club, and others; and
- **private for-profit entities and vendors** - such as the Highline Athletic Club, Hiline Lanes Bowling, and others.

## **8 Development plans - Chapter 4-5**

*The proposals outlined in this document concerning elements of the open space, trail, and park plan are based on the results of environmental inventories, field analysis, demand analysis, workshop planning sessions, and the mail-back/internet surveys of resident households. The proposals outline the vision developed for open space, trails, and parks within Burien for the next 20 years.*

*The proposals are CONCEPTUAL, in some instances, subject to further study and coordination with public and private participants that may modify the eventual project particulars.*

The proposals are described referring to a site or property that may provide a major type of open space, trail, or park activity. Any particular site or property may include one or all of the described element plan features. The proposals in each section describe the improvements that

will be accomplished under each major type of plan element - see each plan element for a composite description for any particular site.

See Chapter 5 describing the current condition of each park and conservancy property, along with possible future improvements.

## **9 Mail-back/internet survey - Appendix F**

A random sample was conducted of resident voter households in Burien in November 2011 to participate in a controlled survey concerning park, recreation, and open space needs and priorities. The survey results are accurate to within +/-7% of the opinions of the general population.

The results of the mail-back/internet survey indicate resident city voters will support the projects and programs indicated in the survey and chapters 3-6 of this document.

Approximately 57% of the respondents will also **support a special property tax levy** as an optional means of financing parks, recreation, and open space improvements for specific projects or the programs in general.

Under this proposal, City Council could submit a special dedicated property tax levy for voter approval to finance **acquisition, development, operation, and maintenance** of all city parks, recreation, and open space improvements **and programs**.

The property tax levy would provide a continuous, dedicated source of funds with which to finance all requirements over a specified levy period (typically in 6-year increments).

## **10 Recommendations - Appendix E**

A feasible 6 and 15-year Burien financial strategy lies between alternative 2 and 3 where:

- **General Fund and other revenue contributions** - from the property tax contribution would decline an average -2.0% per year as a result of proposition 747 or the 1% tax limitation,
- **Recreation cost recovery** - would **average between 75-80%** of all direct and indirect costs
- **Growth impact fee** - would be **adopted to capture between 60%-75%** of the \$1,562 cost per

person of maintaining Burien's existing level-of-service (ELOS) standards through additional population increases equal to \$937-1,172 per person or \$2,333-2,917 per dwelling unit where the typical unit averages 2.49 residents,

- Real Estate Excise Tax (REET) 1 & 2 - which would allow two \$0.0025 increments per \$1.00 of sales value would provide between 50-60% of the annual proceeds be devoted to park capital development,

- Property tax levy lid lift - would be sought to finance remaining costs necessary to realize combined administration, recreation programs, swimming pool operations, park maintenance, deferred renovations, and the city's portion of the combined proposed level-of-service (PLOS) standard equal to an annual property tax levy payment of between \$17.71-13.33 per \$100,000 house value for 6 years.

If the amount of monies provided from the General Fund are increased (through a levy lid lift), then the amounts that must be generated from recreation program cost recovery, growth impact fee assessments, REET allocations, and a special duration property tax levy may be lower.

Conversely, if the amount of monies provided from the General Fund is lower than the reducing -2% allocation and the amounts to be generated from recreation program cost recovery, growth impact fee assessments, REET allocations, and a special duration property tax levy is also lower;

- ***then some or most of the proposed level-of-service (PLOS) enhancements will have to be reduced - or extended beyond the next 6 and 20-year programming time period.***



## Chapter 1: Introduction

Burien has grown and changed since the last comprehensive Park, Recreation, and Open Space (PROS) Plan was accomplished by the city in 2006.

The choices that confront Burien at the present time are significant and could alter the character and quality of open space, trail, and park facilities, and recreation programs and services if not adequately planned.

This document outlines the choices that are available and the means for implementing preferred actions found to be of most benefit to Burien residents.

### 1.1 Objectives

The specific objectives of this planning effort were to:

- **Define the setting** - in Burien including climate, environment, wildlife habitat, history, culture, population changes, and current development conditions.
- **Inventory assets** - including existing public and private open spaces, park and recreation facilities, and recreational services that have been developed to-date by Burien, King County, Highline School District, Port of Seattle, adjacent cities of SeaTac and Normandy Park, and private non-profit and for-profit organizations.
- **Forecast demand** - for future open space, trails, park, and recreation facilities and recreation services that may be provided by Burien or other agencies.
- **Identify appropriate roles and responsibilities** - that should be undertaken by Burien to meet critical open space, trail, park,



and recreation facilities and recreation program needs.

- **Develop the elements of a city-wide plan** - for open space, trails, park, and recreation facilities and recreation programs including wildlife habitat and conservation areas, open spaces and natural resource areas, trails, athletic fields and facilities, indoor community and recreation centers, and other special purpose facilities.
- **Determine costs and standards** - involved in maintaining and/or improving open space, trails, park, and recreation facilities and recreation program levels-of-service (LOS), particularly the possible use of innovative financing tools or methods.
- **Define an implementation program** - outlining the actions necessary to realize the plan including supporting actions necessary to resolve agreements with the county, school district, port, and other private non-profit and for-profit agencies.
- **Determine public opinion** - through a series of public participation events and resolve final project, plan, and financing particulars based on the results of public input.

### 1.2 Approach

This study analyzed the supply, demand, and need for public and private open space, trail, and park facilities and recreation services within Burien's current corporate limits.

The proposed implementation strategies are the result of this comprehensive or holistic analysis. Generally, the proposed strategies recommend Burien focus its resources where open space, trail, park, and recreation facilities and recreation needs are most critical, and Burien resources will be most effective.

### 1.3 Public involvement

The Burien Parks, Recreation & Cultural Services Department staff and Park & Recreation Board oversaw this planning process. During the course of the planning program, Burien conducted a series of:

- **Internet surveys** - of city residents to determine their knowledge, use, condition

assessments, and plan proposals prior to the initiation of this planning process.

- ***Hand-out/hand-back survey*** - of Burien school students to determine their current park and program utilization, program and park priorities.
- ***Public workshops and forums*** - with recreation provider agencies and city residents to brainstorm their ideas for open space, trails, park, and recreation facilities; and to review and critique the resulting brainstorm proposals prior to the development of final plan alternatives.
- ***Mail-out/mail-back and internet survey of registered voter households*** - towards the end of the process to determine final voter household project and program priorities from among the alternative proposals, and resolve financing preferences with which to implement this plan.

The proposals contained within this document represent the opinions developed from these public participation events.

#### **1.4 Documentation**

This report is organized into 6 chapters outlining goals and objectives, recreation program strategies, detailed plan elements, specific park property exhibits, and implementation measures.

Separate technical appendices detailing the community setting, existing facility inventories, park opportunities, land and facility demands, finances, and public opinion are available from the Burien Park, Recreation & Community Services Department.

