



CITY OF SNOHOMISH

P.O. BOX 1589 | SNOHOMISH, WASHINGTON 98291 | (360) 568-3115 | WWW.SNOHOMISHWA.GOV

NOTICE OF SPECIAL MEETING

Joint Workshop with the

SNOHOMISH CITY COUNCIL and PARK AND RECREATION BOARD

in the
George Gilbertson Boardroom
1601 Avenue D

**TUESDAY
February 4, 2020
5:00 p.m.**

WORKSHOP AGENDA

- 5:00 1. **CALL TO ORDER**
- 2. **DISCUSSION ITEM:** 2021/2022 Budget Planning – Park and Recreation Board Recommendations (*P.3*)
- 5:55 3. **ADJOURN**

THIS PAGE LEFT BLANK INTENTIONALLY



Date: February 4, 2020

To: City Council

From: Steve Schuller, City Administrator and Utility General Manager

Subject: **2021/2022 Budget Planning – Park and Recreation Board Recommendations**

During meetings in the fall of 2019, and at its first meeting of the year on January 22, 2020, the Park and Recreation Board discussed recommended project priorities in preparation for tonight's joint workshop with the City Council.

At the January 21, 2020, Council meeting, Finance Director Debbie Burton reviewed preliminary projections for three sources of funding for parks and other uses in 2021 and 2022:

Real Estate Excise Tax (REET) and General Fund: These two funding sources can be used for several Council priorities, including:

- Savings for a "rainy-day" fund
- Reoccurring (cyclical) economic downturns
- Reserves for E-commerce headwinds (future sales tax revenue impacts)
- Future project funding and savings beyond the 2021/2022 budget
- Transportation intersection improvements
- Pedestrian safety and crosswalks
- Sidewalk repairs
- Renewable energy electrification of the City fleet
- City Hall and Engineering Annex seismic upgrades - local match for grant application(s)
- Basic facility maintenance (e.g. roof replacements, window frame repairs)
- Affordable housing
- Park upgrades
- Other priorities to be identified by the community and the Council in 2020

The amounts available from these two funding sources, based on initial conservative estimates, are:

- \$1.1 Million in projected REET revenues in 2021/2022; and
- \$0.7 Million in extra General Fund revenues above Council policy for operating reserves.

Park Impact Fees (PIF): A third funding source is PIF. The City currently has about \$800,000 available. Approximately \$280,000 must be used by the end of 2022 or risk being lost and reimbursed to private land developers or home builders.

Initial List of Park Board Priorities: After in-depth discussion, the Board determined its highest priorities which do not require *significant new ongoing operation and maintenance costs* into the future. However, the exact amount of additional maintenance burden must still be calculated for some of these projects, as the exact scope of work has not yet been designed.

- **Homestead Park Development – Phase 1** (passive park and trail). Next step would be to complete a park master plan for Park Board recommendation and Council approval. Additional research is needed to determine when street and utility frontage improvements would be required.
- **Carnegie Memorial Park.** In-house and Snohomish Conservation District are potential sources for construction and installation of park improvements and trees. Next step would be to complete a park master plan for Park Board recommendation and Council approval.
- **Averill Field Master Plan – Phase 1.** Next step would be to complete the park’s master plan for Park Board recommendation and Council approval. Phase 1 may include possible upgrades that would not require additional and/or ongoing maintenance (e.g. playground equipment replacement).
- **Riverfront Pedestrian Bridge.** Design and permitting of a connecting bridge and trail between Cady Park/Riverfront Trail and Pilchuck Julia Landing, which would go beneath the existing railroad trestle and over the small stream. (The Pilchuck Julia Landing master plan is on tonight’s Council agenda for review and approval.)
- **Update Parks, Recreation and Open Space (PROS) Plan.** The current plan was approved by the Council in 2015. An updated plan must be approved in 2021 to continue future grant eligibility.
- **Tree City USA.** Obtaining Tree City USA designation, including updating the City’s heritage tree inventory.
- **Safety and Security at Parks.** Identify improvements and upgrades, including lighting, locks and cameras.
- **Signs.** Consistent design and content of signage in City parks, including interpretive signs and clearly-stated rules regarding dogs.

The following Park Board priorities appear to require additional ongoing costs. No additional operation or maintenance costs should be approved without identifying a source of revenue to service those increased costs into the future:

- **Park and Volunteer Coordinator Position**
- **Homestead Park development – Phase 2** (e.g. playground, restroom, park lawn)
- **Dogs and Parks**

This is only a partial list of the projects identified in the City’s Parks, Recreation and Open Space (PROS) Plan, adopted by the City Council in February 2015. Attached is a list of projects identified in the PROS plan as serving growth, and are therefore eligible for use of PIF funding.

At tonight’s workshop, the Park and Recreation Board can further clarify and elaborate on their recommended priorities for Council consideration. Parks serve many functions within a community, such as recreation, physical and mental health, open space, tree canopy, economic development, increased property values, and community gatherings and collaboration.

STRATEGIC PLAN REFERENCE: Initiative #1: Establish a sustainable model for strengthening and expanding our parks, trails, and public spaces; and Initiative #8: Invest in Snohomish's civic facilities.

RECOMMENDATION: That the City Council DISCUSS park project priorities, the PROS plan, and community needs with the Park and Recreation Board in preparation for upcoming 2021/2022 budget discussions.

ATTACHMENT: List of Park Projects Serving Growth in the PROS plan

REFERENCE: Parks, Recreation and Open Space (PROS) Plan (Adopted Feb. 2015)
<https://www.snohomishwa.gov/DocumentCenter/View/2242/2015-2035-Park-Long-Range-Plan?bidId=>

ATTACHMENT

City of Snohomish - Park Impact Fees

Projects identified as serving growth in the 2007 PROS Long-Range Plan are:

<u>Project</u>	<u>Estimated Cost</u>	<u>Comment</u>
* Neighborhood Park #1 Development (Harryman's Farm Park)	\$ 1,025,000	Waiting for Growth, Additional M&O
* Neighborhood Park #2 Acquisition (Homestead Park)	\$ 815,000	Completed 2013
* Neighborhood Park #2 Construction	\$ 3,375,000	Some Growth, Additional/Limit M&O
Bike/Ped Connection between Harryman's Farm and Casino Royale	\$ 183,000	
* Neighborhood Park #3 Acquisition	\$ 690,000	What parcel?
* Neighborhood Park #3 Construction	\$ 2,450,000	Waiting for Growth, Additional M&O
Multi-use Trail along Cemetery Creek (North of 72nd)	\$ 237,000	
* Community Park Expansion (Five Community Parks - Averill Field, Hill Park, Ferguson Park, Pilchuck Park and "Riverfront" Park)	\$ 1,000,000	High priority? Limit Add'l M&O Add Pilchuck Julia Landing
Multi-use Trail along Cemetery Creek (South of 72nd St.)	\$ 260,000	
* West Riverfront Community Park Construction	\$ 4,000,000	High priority? Limit Add'l M&O
* Multi-Use Trail Within West Riverfront Community Park	<u>\$ 254,000</u>	Add Pilchuck Julia Landing
Total:	\$ 14,289,000	

* Five projects make up \$13,609,000 or 95% of Estimated Costs

Table C-1. Capital Projects Serving Growth