

2016 Supplement to the 2015 Recreation, Parks and Open Space Master Plan

EXHIBIT A

City of Mountlake Terrace

The City of Mountlake Terrace conducted an impact fee rate study and in doing so, has refined the 2015 *Recreation, Parks and Open Space Master Plan* in three respects while retaining the overall vision and spirit of the 2015 plan and associated public input:

1. Acres Level of Service Standard
2. Facilities Level of Service Standard
3. Capital Project List

Each of these topics are discussed below.

1.1 Acres Level of Service Standard

The City added back the Special Use park category to the LOS standards. The Special Use park category addresses the Town Center Plaza as it is still a proposed project for which the City has collected impact fees. The City has defined a base LOS that is fundable and related to the capital program, and a target LOS that is in agreement with the 2015 *RPOS* LOS. The target LOS is visionary and dependent on additional funding.

Updated Table 5.1: Park Land Level of Service: Base Standard and Target

| Recreation/Park Type | 2015 Inventory | Base LOS: 2015 Actual | Target LOS: 2015 <i>RPOS</i> Master Plan |
|-------------------------|----------------|-----------------------|--|
| Neighborhood Parks | 25.94 | 1.08 | 1.94 |
| Community Parks | 18.49 | 0.77 | 1.04 |
| Regional Parks | 54.90 | 2.28 | 1.90 |
| Natural Areas/Greenways | 63.04 | 2.62 | 3.00 |
| Linear Parks | 15.69 | NA | NA |
| Special Use Areas | 9.24 | 0.38 | 0.44 |
| Total | 187.30 | 7.13 | 8.32 |

Note: The 2015 *RPOS* did not include an LOS for Special Use Areas; the listed target LOS is based on the number of 2015 acres divided by the 2015 resident-only population.

The Base/Target Land LOS Table above replaces Table 5.1 in the *RPOS* and associated text.

Additionally, the Base/Target Land LOS Table above supersedes Table A-1 and Table 5-2 in the *RPOS* and associated text.

1.2 Facilities LOS

The 2015 *RPOS* did not formally adopt a facilities LOS, although it identified current level of service descriptions for 10 facility types. The supplement adopts a facilities LOS standard that goes beyond Table 3.3 in the 2015 *RPOS*.

The City is recommending a LOS standard for facilities based on the number of hours active/scheduled facilities are available to the residents of Mountlake Terrace and the number of passive facilities per capita.

The City is proposing a facility categorization of active/scheduled and passive/unscheduled, broader than what appeared in the 2015 RPOS. Active park facilities are characterized by specialized park development that often require scheduling because a limited number of people can use at any one time. Passive park facilities tend to require less intensive or specialized development and involve unscheduled activities (typically non-rivalrous). A baseball field is an example of an active facility and a nature trail is an example of a passive facility.

Updated Table 3.3: Recreation and Parks Facility Inventory Summary

| Facility Type | Existing Facilities | | | | | Active/ Passive | |
|-----------------------------|---------------------|---------------|-----------|----------------|-----------|--------------------|---------|
| | City | Hours | Other | Hours | Total | | Hours |
| Baseball/Softball Fields | 6 | 26,088 | 8 | 17,228 | 14 | 43,316 | Active |
| Soccer Fields | 4 | 16,946 | 9 | 19,146 | 13 | 36,092 | Active |
| Basketball Courts (outdoor) | 2 | | 2 | | 4 | | Passive |
| Boat Ramp | 1 | | | | 1 | | Passive |
| Golf Course | 0 | 0 | 1 | 4,469 | 1 | 4,469 | Active |
| Disc Golf Course | 1 | | 0 | | 1 | | Passive |
| Playgrounds | 12 | | 7 | | 19 | | Passive |
| Picnic Shelters | 10 | | 3 | | 13 | | Passive |
| Dog Park | 1 | | 0 | | 1 | | Passive |
| Tennis Courts | 5 | 18,494 | 10 | 44,690 | 15 | 63,184 | Active |
| Gymnasiums | 0 | 0 | 7 | 26,614 | 7 | 26,614 | Active |
| Total for Active | 15 | 61,528 | 35 | 112,147 | 50 | 173,675 | |

To reflect that hours of availability do not apply to passive/unscheduled recreation facilities, the total includes only active recreation hours. The recommended LOS standard for facilities is in Table 5.2 below.

Replacement Table 5.2: Park Facilities Level of Service Standard

| Facility Type | Existing Conditions in 2015 | | Base LOS from Project List | | Target LOS from Project List | |
|---------------|-----------------------------|-----------------------|----------------------------|---|------------------------------|---|
| | LOS | Inventory | Base LOS Standard | Anticipated Additional Facilities from Growth | Target LOS | Anticipated Additional Facilities from Growth |
| Active | 2.6 hours per capita | 61,528 hours per year | 2.3 hours per capita | 3,528 hours per year | 2.4 hours per capita | 7,056 hours per year |
| Passive | 1 facility per 891 | 27 facilities | 1 facility per 904 | 5 facilities | 1 facility per 226 | 20 facilities |

1.3 Capital Project List

Based on the text in Chapter 8 of the 2015 RPOS and the 2015 *Ballinger Park Master Plan*, a 20-year capital list is included in the RPOS. This is Appendix B of the supplemented RPOS and replaces Appendix B in the 2015 RPOS. Each project is identified as Base or Target, and what percent of the project is impact fee-eligible, if any.

APPENDIX B: PROJECT LIST

| Row | Park Name | Park Type | Project Description | Cost | Percent Related to Growth | Cost Related to Growth | Base or Target | Facility or Acquisition | Facility Type | Increase in Available Hours |
|-----|----------------------------------|---------------------------|--|--------------------|---------------------------|------------------------|----------------|-------------------------|----------------|-----------------------------|
| 1 | Ballinger Park | Regional Parks | Boat Launch Area Development - floating boat dock, playground, and picnic shelter | \$745,000 | | | | | | |
| 2 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Floating boat dock, gangway and nearby erosion control</i> | <i>\$300,000</i> | <i>30.0%</i> | <i>\$90,000</i> | Base | <i>Facility</i> | <i>Passive</i> | |
| 3 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Restroom with showers, changing and storage areas</i> | <i>\$238,000</i> | <i>20.0%</i> | <i>\$47,600</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 4 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Fishing pier north of current pier</i> | <i>\$207,000</i> | <i>5.0%</i> | <i>\$10,350</i> | Base | <i>Improvement</i> | | |
| 5 | Ballinger Park | Regional Parks | East Side Active Area Development Phase I - swings, trail development, restroom and showers, water access, and natural features | \$5,122,000 | | | | | | |
| 6 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Playground with soft surface by boat launch</i> | <i>\$450,000</i> | <i>30.0%</i> | <i>\$135,000</i> | Base | <i>Facility</i> | <i>Passive</i> | |
| 7 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Big Swings and soft surface east side</i> | <i>\$43,000</i> | <i>30.0%</i> | <i>\$12,900</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 8 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Picnic shelter and tables near boat launch</i> | <i>\$300,000</i> | <i>25.0%</i> | <i>\$75,000</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 9 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Development of wetlands around trail, east side</i> | <i>\$781,000</i> | <i>10.0%</i> | <i>\$78,100</i> | Base | <i>Facility</i> | <i>Passive</i> | |
| 10 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Boulder amenities east side</i> | <i>\$18,000</i> | <i>10.0%</i> | <i>\$1,800</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 11 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Stone bands</i> | <i>\$30,000</i> | <i>10.0%</i> | <i>\$3,000</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 12 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Hardened edge and shore armoring east side</i> | <i>\$1,750,000</i> | <i>10.0%</i> | <i>\$175,000</i> | Base | <i>Facility</i> | <i>Passive</i> | |
| 13 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Concrete steps and native vegetation at shoreline east side</i> | <i>\$1,750,000</i> | <i>10.0%</i> | <i>\$175,000</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 14 | Ballinger Park | Regional Parks | Entry/perimeter fencing and signage | \$110,000 | 0.0% | \$0 | Base | - | NA | |
| 15 | Evergreen Park | Community Parks | Site master plan integrating all three areas | \$50,000 | 5.0% | \$2,500 | Base | Improvement | Passive | |
| 16 | Evergreen Park | Community Parks | Playfield E-1 Lights and turf | \$1,800,000 | 30.0% | \$540,000 | Base | Facility | Active | 1,668 |
| 17 | Inter-Urban Trail | Linear Parks | Amenities (benches and trash receptacles) | \$50,000 | 5.0% | \$2,500 | Base | Improvement | Passive | |
| 18 | Inter-Urban Trail | Linear Parks | Safety and security lighting along various points of trail | \$50,000 | 0.0% | \$0 | Base | - | NA | |
| 19 | Jack Long Park | Neighborhood Parks | Parking lot security lighting | \$10,000 | 0.0% | \$0 | Base | - | NA | |
| 20 | Lyon Creek Greenway | Natural Area/Greenway | Acquire adjacent properties - Phase I | \$333,000 | 50.0% | \$166,500 | Base | Acquisition | NA | |
| 21 | Matt Hirvela / Bicentennial Park | Neighborhood Parks | Replacement / upgrade of play equipment | \$85,000 | 10.0% | \$8,500 | Base | Improvement | Passive | |
| 22 | Matt Hirvela / Bicentennial Park | Neighborhood Parks | Expand trail system through park | \$25,000 | 10.0% | \$2,500 | Base | Improvement | Passive | |
| 23 | Recreation Pavilion | Special Use Areas | Create design and business plan for a new Recreation Pavilion | \$150,000 | 10.0% | \$15,000 | Base | Improvement | Passive | |
| 24 | Terrace Creek Park | Neighborhood Parks | Upgrade playground and add restroom | \$350,000 | | | | | | |
| 25 | <i>Terrace Creek Park</i> | <i>Neighborhood Parks</i> | <i>Restrooms</i> | <i>\$250,000</i> | <i>30.0%</i> | <i>\$75,000</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 26 | <i>Terrace Creek Park</i> | <i>Neighborhood Parks</i> | <i>Improve safety surface and playground</i> | <i>\$100,000</i> | <i>10.0%</i> | <i>\$10,000</i> | Base | <i>Improvement</i> | <i>Passive</i> | |
| 27 | Terrace Creek Park | Neighborhood Parks | Info/Safety signage disc golfers/park users | \$5,000 | 0.0% | \$0 | Base | - | NA | |
| 28 | Town Center Plaza | Special Use Areas | A central plaza for community with water feature | \$3,855,000 | 45.0% | \$1,734,750 | Base | Acquisition | NA | |
| 29 | Ballinger Park | Regional Parks | Demo of maintenance building | \$10,000 | 0.0% | \$0 | Base | - | NA | |
| 30 | Ballinger Park | Regional Parks | Hall Creek Restoration North | \$680,000 | 0.0% | \$0 | Base | - | NA | |
| 31 | Ballinger Park | Regional Parks | Hall Creek Restoration South | \$2,100,000 | 0.0% | \$0 | Base | - | NA | |
| 32 | Evergreen Park | Community Parks | Playfield E-6 lights and turf | \$1,600,000 | 30.0% | \$480,000 | Base | Facility | Active | 1,860 |

| ROW | Park Name | Park Type | Project Description | Cost | Percent Related to Growth | Cost Related to Growth | Base or Target | Facility or Acquisition | Facility Type | Increase in Available Hours |
|-----|----------------------------------|-----------------------|---|--------------------|---------------------------|------------------------|----------------|-------------------------|----------------|-----------------------------|
| 33 | Evergreen Park | Community Parks | Replace and expand support facilities including concession building and restrooms | \$400,000 | 20.0% | \$80,000 | Base | Facility | Passive | |
| 34 | Forest Crest Playfield | Community Parks | Movable benches or small bleachers | \$30,000 | 0.0% | \$0 | Base | - | NA | |
| 35 | Forest Crest Playfield | Community Parks | Drainage, irrigation and a sand-based playing surface | \$100,000 | 0.0% | \$0 | Base | - | NA | |
| 36 | Inter-Urban Trail | Linear Parks | Interpretive signage (Historical and Natural Features) | \$10,000 | 0.0% | \$0 | Base | - | NA | |
| 37 | Lyon Creek Greenway | Natural Area/Greenway | Acquire adjacent properties - Phase II | \$333,000 | 50.0% | \$166,500 | Base | Acquisition | NA | |
| 38 | Lyon Creek Greenway | Natural Area/Greenway | Acquire adjacent properties - Phase III | \$333,000 | 40.0% | \$133,200 | Base | Acquisition | NA | |
| 39 | Lyon Creek Greenway | Natural Area/Greenway | Safety, way-finding and interpretive signage along the greenway. | \$20,000 | 0.0% | \$0 | Base | - | NA | |
| 40 | Matt Hirvela / Bicentennial Park | Neighborhood Parks | Access point north side of the park via purchase or easement | \$50,000 | 10.0% | \$5,000 | Base | Acquisition | NA | |
| 41 | Melody Hill | Neighborhood Parks | Area in need of a neighborhood park | \$1,000,000 | 50.0% | \$500,000 | Base | Acquisition | NA | |
| 42 | Terrace Creek Park | Neighborhood Parks | Property acquisition to expand/protect | \$200,000 | 50.0% | \$100,000 | Base | Acquisition | NA | |
| 43 | Terrace Ridge Park | Neighborhood Parks | Connect via trail to Cedar Way and Lyon Creek-powerline easement | \$200,000 | 50.0% | \$100,000 | Base | Acquisition | NA | |
| 44 | <i>To Be Determined</i> | Natural Area/Greenway | Future natural area/greenway acquisition to be determined as opportunities arise (approximately 7 acres) | \$700,000 | 50.0% | \$350,000 | Base | Acquisition | NA | |
| 45 | Ballinger Park | Regional Parks | Athletic Field Area Development - splash pad, restrooms, and viewing area | \$1,060,000 | | | | | | |
| 46 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Splash pad by Playfields</i> | <i>\$500,000</i> | <i>20.0%</i> | <i>\$100,000</i> | Target | <i>Facility</i> | <i>Passive</i> | |
| 47 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Parking lot</i> | <i>\$210,000</i> | <i>0.0%</i> | <i>\$0</i> | Target | - | NA | |
| 48 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Restroom with showers and storage areas near Splash Pad</i> | <i>\$300,000</i> | <i>20.0%</i> | <i>\$60,000</i> | Target | <i>Improvement</i> | <i>Passive</i> | |
| 49 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Benches and tables near Splash Pad</i> | <i>\$50,000</i> | <i>5.0%</i> | <i>\$2,500</i> | Target | <i>Improvement</i> | <i>Passive</i> | |
| 50 | Ballinger Park | Regional Parks | West Side Natural Area Development Phase I - wildlife viewing platform, discovery pads, trails, and natural area development | \$687,000 | | | | | | |
| 51 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Asphalt Trails</i> | <i>\$506,000</i> | <i>70.0%</i> | <i>\$354,200</i> | Target | <i>Facility</i> | <i>Passive</i> | |
| 52 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Development meadow around trail</i> | <i>\$150,000</i> | <i>10.0%</i> | <i>\$15,000</i> | Target | <i>Improvement</i> | <i>Passive</i> | |
| 53 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Discovery pads</i> | <i>\$31,000</i> | <i>90.0%</i> | <i>\$27,900</i> | Target | <i>Facility</i> | <i>Passive</i> | |
| 54 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Wildlife viewing platform on west side of park over water</i> | <i>\$100,000</i> | <i>70.0%</i> | <i>\$70,000</i> | Target | <i>Improvement</i> | <i>Passive</i> | |
| 55 | Ballinger Park | Regional Parks | West Side Natural Area Development Phase II - trails, walls, and habitat construction | \$2,243,000 | 12.3% | \$276,150 | Target | Facility | Passive | |
| 56 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Development of creekside trail with walls and habitat snags west side</i> | <i>\$420,000</i> | <i>10.0%</i> | <i>\$42,000</i> | | <i>Component</i> | <i>Passive</i> | |
| 57 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>New bridge over Hall Creek near Clubhouse</i> | <i>\$638,000</i> | <i>10.0%</i> | <i>\$63,800</i> | | <i>Component</i> | <i>Passive</i> | |
| 58 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Boardwalk over the wetland and creek</i> | <i>\$155,000</i> | <i>40.0%</i> | <i>\$62,000</i> | | <i>Component</i> | <i>Passive</i> | |
| 59 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Crushed rock trails</i> | <i>\$93,000</i> | <i>15.0%</i> | <i>\$13,950</i> | | <i>Component</i> | <i>Passive</i> | |
| 60 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Soft surface trails</i> | <i>\$14,000</i> | <i>15.0%</i> | <i>\$2,100</i> | | <i>Component</i> | <i>Passive</i> | |
| 61 | <i>Ballinger Park</i> | <i>Regional Parks</i> | <i>Development of wetlands around trail, west side</i> | <i>\$923,000</i> | <i>10.0%</i> | <i>\$92,300</i> | | <i>Component</i> | <i>Passive</i> | |

| ROW | Park Name | Park Type | Project Description | Cost | Percent Related to Growth | Cost Related to Growth | Base or Target | Facility or Acquisition | Facility Type | Increase in Available Hours | |
|-----------------|-----------------------------|-----------------------|--|---------------------|---------------------------|------------------------|----------------|-------------------------|---------------------------|------------------------------|-------|
| 62 | Ballinger Park | Regional Parks | Community Terrace Development - wetland trails, runnel, rain garden, plaza, and community garden and shed | \$702,000 | | | | | | | |
| 63 | Ballinger Park | Regional Parks | Development of wetlands around trail, north side | \$55,000 | 10.0% | \$5,500 | Target | Facility | Passive | 1,668 | |
| 64 | Ballinger Park | Regional Parks | Development of wetlands around trail, main/clubhouse | \$226,000 | 10.0% | \$22,600 | Target | Improvement | Passive | | |
| 65 | Ballinger Park | Regional Parks | Community garden and shed | \$240,000 | 10.0% | \$24,000 | Target | Facility | Passive | | |
| 66 | Ballinger Park | Regional Parks | Runnel and rain gardens | \$81,000 | 10.0% | \$8,100 | Target | Improvement | Passive | | |
| 67 | Ballinger Park | Regional Parks | Plaza south of clubhouse | \$100,000 | 10.0% | \$10,000 | Target | Facility | Passive | | |
| 68 | Ballinger Park | Regional Parks | Athletic Fields - playfield lights and turf | \$1,600,000 | 30.0% | \$480,000 | Target | Facility | Active | | |
| 69 | Evergreen Park | Community Parks | Improve pathways and trail access | \$100,000 | 5.0% | \$5,000 | Target | Improvement | Passive | | 1,860 |
| 70 | Evergreen Park | Community Parks | Playfield E-4/5 Lights and turf | \$1,600,000 | 30.0% | \$480,000 | Target | Facility | Active | | |
| 71 | Fire Fighters Memorial Park | Neighborhood Parks | Park amenity upgrade including benches, tables and signage | \$5,000 | 10.0% | \$500 | Target | Improvement | Passive | | |
| 72 | Fire Fighters Memorial Park | Neighborhood Parks | Playground upgrade | \$50,000 | 15.0% | \$7,500 | Target | Improvement | Passive | | |
| 73 | Forest Crest Playfield | Community Parks | Site master plan | \$50,000 | 10.0% | \$5,000 | Target | Improvement | Passive | | |
| 74 | Forest Crest Playfield | Community Parks | Restrooms with storage and concession capability | \$300,000 | 25.0% | \$75,000 | Target | Improvement | Passive | | |
| 75 | Inter-Urban Trail | Linear Parks | A third trail head connect the Inter-Urban Trail to Premera Blue Cross | \$150,000 | 20.0% | \$30,000 | Target | Facility | Passive | | |
| 76 | Inter-Urban Trail | Linear Parks | Small-scale recreation facilities such as a play area or fitness stations | \$20,000 | 10.0% | \$2,000 | Target | Facility | Passive | | |
| 77 | Jack Long Park | Neighborhood Parks | Expand trail system through park | \$15,000 | 10.0% | \$1,500 | Target | Facility | Passive | | |
| 78 | Jack Long Park | Neighborhood Parks | Playground equipment upgrades | \$25,000 | 30.0% | \$7,500 | Target | Improvement | Passive | | |
| 79 | Lyon Creek Greenway | Natural Area/Greenway | Develop formal trailheads | \$30,000 | 30.0% | \$9,000 | Target | Facility | Passive | | |
| 80 | Lyon Creek Greenway | Natural Area/Greenway | Trail amenities (lighting and benches) | \$20,000 | 5.0% | \$1,000 | Target | Improvement | Passive | | |
| 81 | Recreation Pavilion | Special Use Areas | New Recreation Pavilion as directed by the master plan | \$30,000,000 | 40.0% | \$12,000,000 | Target | Facility | Passive | | |
| 82 | Recreation Pavilion | Special Use Areas | New trailhead into Lyon Creek Greenway with kiosk | \$10,000 | 20.0% | \$2,000 | Target | Facility | Passive | | |
| 83 | Recreation Pavilion | Special Use Areas | Playground | \$55,000 | 40.0% | \$22,000 | Target | Facility | Passive | | |
| 84 | Terrace Creek Park | Neighborhood Parks | Improve crossings 48th Avenue West pedestrian/disc golf access | \$10,000 | 10.0% | \$1,000 | Target | Improvement | Passive | | |
| 85 | Terrace Creek Park | Neighborhood Parks | Trail head features (interpretive signage) to Lyon Creek Greenway | \$10,000 | 10.0% | \$1,000 | Target | Improvement | Passive | | |
| 86 | Terrace Ridge Park | Neighborhood Parks | Playground equipment and site furnishings | \$85,000 | 30.0% | \$25,500 | Target | Facility | Passive | | |
| 87 | Veteran's Memorial Park | Neighborhood Parks | Enhance trails and access points (surface and lighting) | \$200,000 | 50.0% | \$100,000 | Target | Improvement | Passive | | |
| 88 | Veteran's Memorial Park | Neighborhood Parks | Site master plan with adjacent natural, transportation, civic features | \$50,000 | 30.0% | \$15,000 | Target | Improvement | Passive | | |
| | | | | | | | | | Passive Facilities | Active Hours per Year | |
| Base Subtotal | | | | \$20,506,000 | 26% | \$5,275,700 | | | 5 | 3,528 | |
| Target Subtotal | | | | \$39,177,000 | 36% | \$14,246,450 | | | 15 | 3,528 | |
| Total | | | | \$59,683,000 | 33% | \$19,798,300 | | | 20 | 7,056 | |