

Other

Another high priority project for the Parks and Recreation Department is to renovate and expand the Parks Operations Maintenance Facility located at the Maintenance Operations Center (MOC). The current facility is very undersized for the number of staff that works out of this building. Staff share very small work spaces, there is no conference room for meetings, office storage is inadequate, and there is a shortage of confidential meeting space. Space demands will become more critical as the park system continues to grow.

7.6.2 Prioritizing CIP Projects

Capital projects for parks were evaluated in the CIP Prioritization Process based on the following criteria:

Exhibit 7-26: Rating Criteria for Park CIP Projects

Criteria	Score Range	Rationale for Score
Is the project driven by the need to fulfill the level of service requirements?	0-20	20 - driven by LOS analysis 10 – driven by LOS at a later year than planned 5 – expansion of existing facilities will improve LOS 0 – not driven by LOS
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-20	20 - project is funded, design moving forward 10 – planning underway or completed 0 – no significant progress
Does the city already own or have access to the property through an easement or agreement?	0-10	10 – yes 5 - likely with an easement with current partner 0 - no
How will the project affect geographic equity in the neighborhood?	0 or 5	5 – Adds new service to an underserved area
How will the project affect the walkability of the immediate surrounding area?	1-5	5 - strong effect, fills a gap in walkability map 4 – significant effect 3 – positive effect 2 – some effect 1 - doesn't improve the walkability analysis, but makes an area easier to navigate.
How will the project support recreation programming capacity?	1-5	5 – strongly 3 – somewhat 1 - slightly
Will the project satisfy community demands?	1-5	5 – strong 4 - significant 3 – medium 2 - somewhat 1 - slightly
Will the project address a safety hazard?	1-5	5 – yes 3 – somewhat 1 - minor

(Continued)

Criteria	Score Range	Rationale for Score
Will the project increase the capacity of an existing park?	1-5	5 – yes, with all new facilities 3 - yes, with some new facilities 1 - possibly based on improvements to existing facilities
Is the project necessary to preserve the facility?	1-5	5 - yes 3 - somewhat 1 - minor
Is the project necessary for city operations or staff?	1-5	5 - yes 3 - somewhat 1 - minor
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0-20	20 – strong economic or cultural benefits 10 – other benefits such as preserving environmentally sensitive areas, joint projects with public works or other jurisdictions 5 - some benefits 0 - little to none

The following is a prioritized list of park capital projects, the timeline for completion, the estimated costs in today's dollars, and the total ranking score of the project. Projects were ranked first by the year of completion set by the level of service analysis, then by the total ranking score.

Exhibit 7-27: Park CIP Projects

Neighborhood	Project Name	Complete Date	Project Type	Total Cost	Total Score
Education Hill	Hartman Park - Bike Park	2010	Renovate	\$100,000	61
Grass Lawn	Spiritbrook/Westside Park Renovation - Phase Ia	2010	Renovate	\$500,000	52
Downtown	Slough Park Development - Ph 1	2011	Develop	\$499,000	84
Downtown	Downtown Park - Ph I Master Plan & Acquire	2011	Acquire	\$16,700,000	79
Bear Creek	Perrigo Park Phase 2a - Playground/Barn Addition	2011	Renovate	\$1,650,000	54
North Redmond	NE Neighborhood Park (Acquire more property)	2012	Acquire & Develop	\$6,138,000	70
Overlake	Overlake Stormwater/Park #1	2012	Develop	\$2,325,000	62
Grass Lawn	Spiritbrook/Westside Park Renovation - Phase Ib	2012	Renovate	\$1,175,000	55
Overlake	Spiritbrook/Westside Park Renovation - Phase IIa	2012	Renovate	\$500,000	55
Citywide	Maintenance & Operations Center Addition	2012	Renovate	\$652,000	43
Grass Lawn	Rose Hill Jr High Fields	2012	Develop	\$2,038,000	39
Bear Creek	Farrel-McWhirter Master Plan Implementation	2012	Renovate	\$1,187,000	38
Bear Creek	Farrel-McWhirter Restroom Replacement	2012	Renovate	\$173,000	37
Downtown	Downtown Park - Ph 2 Design	2013	Acquire	\$0	79
Overlake	Spiritbrook/Westside Park Renovation - Phase IIb	2013	Renovate	\$1,175,000	55
Downtown	Slough Park Development - Ph 2	2014	Develop	\$913,000	87
Bear Creek	Conrad Olson Farm Development (with NR)	2014	Develop	\$2,157,000	76
SE Redmond	SE Redmond NP	2014	Develop	\$1,175,000	63

Actual costs could vary as these projects become more defined and underlying assumptions are tested.

In addition, there are park projects that fall into another category, which is Maintenance and Small Works. Typically, these projects follow the following criteria.

Exhibit 7-28: Maintenance and Small Works Project Criteria

Do	Don't
<ul style="list-style-type: none"> • Add a smaller park amenity • Include periodic replacement or major maintenance of a facility or amenity 	<ul style="list-style-type: none"> • Add square footage to a building • Change the function of a park facility • Complete master plan build outs • Include new projects over \$500,000 that need to be managed by park planning or public works due to design and permitting

Maintenance and Small Works projects are also ranked using a slightly different set of criteria as described below.

Exhibit 7-29: Rating Criteria for Park Maintenance and Small Works Projects

Criteria	Score Range	Rationale for Score
What is the functional analysis of the park?	0-20	See following exhibit
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP, 2 = in another department's CIP, 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded, 5 - project in planning stages, 1 - very preliminary planning
Will the project increase the capacity of the park?	1-5	5 - Yes, with all new facilities, 3 - Yes, with some new facilities, 1 - Possibly, based on improvements to existing facilities
Is the project necessary to preserve the facility?	1-5	5 - yes, 3 - somewhat, 1 - minor
Will the project address a safety hazard?	1-5	5 - yes, 3 - somewhat, 1 - minor
Will the project satisfy community demands?	1-5	5 - strongly, 3 - somewhat, 1 - slightly
Is the project necessary for park operations or staff?	1-5	5 - yes, 3 - somewhat, 1 - minor

A more complete description of the functional analysis is provided in the following exhibit.

8.6.2 Prioritizing CIP Projects

Capital projects for trails were evaluated in the CIP Prioritization Process based on the following criteria:

Exhibit 8-19: Rating Criteria for Trail CIP Projects

Criteria	Score Range	Rationale for Score
Is the project on the most recent Capital Improvement Program list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded 5 - project in planning stages 1 - very preliminary planning
Is the project driven by the need to fulfill the level of service requirements?	0-20	20 - driven by LOS 10- driven by LOS at a future date, but projected to occur sooner to collaborate with other projects
How will the project affect the walkability of the immediate surrounding area?	1-5	5 - creates a new connection increasing walkability significantly 3 - increases walkability somewhat 1 - doesn't improve the walkability analysis, but makes an area easier to navigate
How will the project affect geographic equity in the neighborhood?	1-5	5 - covers more than 75% of a 1/4 mile radius 3 - covers approximately 40 to 74% of a 1/4 mile radius 1 - covers approximately 20 to 39% of a 1/4 mile radius
Will the project satisfy community demands?	1-5	5 – strongly 3 – somewhat 1 - slightly
Does the City already have access to the property?	0-10	10 – yes 5 - likely with an easement with current partner 0- no
Will this project complete a connection?	0-10	10 - finalizes a connection 5 - helps complete connections within a larger project
Is the trail a regional trail?	0 or 3	3 – yes 0- no
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0-10	10 - strong economic or cultural benefits 5 - some benefits 0 - little to none

The following is a prioritized list of trail capital projects, the timeline for completion, the estimated costs in today's dollars, and the total ranking score of the project. Projects were ranked first by the year of completion set by the level of service analysis, then by the total ranking score.

9.6.2 Prioritizing CIP Projects

Capital projects for the arts were evaluated in the CIP Prioritization Process based on the following criteria:

Exhibit 9-8: Rating Criteria for Arts CIP Projects

Criteria	Score Range	Rationale for Score
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded 5 - project in planning stages 1 - very preliminary planning
Is the project driven by the need to fulfill the level of service requirements?	0 or 20	20 - driven by LOS
Will the project satisfy community demands?	1-5	5 - strongly 3 - somewhat 1 - slightly
Is the project necessary to preserve or replace the facility?	1-10	5 - yes 3 - somewhat 1 - minor
Will the project address a safety hazard?	1-5	5 - yes 3 - somewhat 1 - minor
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0 or 10	10 - strong economic or cultural benefits 5 - some benefits 0 - little to none

The following is a description of the proposed capital projects projected for the arts program. This list was rated using the questions and scoring system described in the previous exhibit. The total score for the rating process is shown in the following exhibit along with the project title, the timeline for completion and the estimated costs in 2009 dollars.

Exhibit 9-9: Arts CIP Projects

Neighborhood	Facility	Completion Date	Total Cost	Total Score
Downtown	Performing Arts Center Market Study	2011	\$55,000	45
Downtown	Renovate ORSCC for new use	2018	\$1,725,000	25
Downtown	Performing Arts Center & Classrooms	2020	\$31,550,000	45
			\$33,330,000	

10 RECREATION

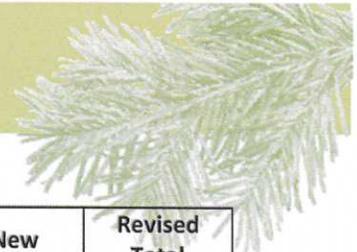


Exhibit 10-18: LOS Results for 2020-2030

Shelter Name	Park	No of Facilities	Used Capacity	Rating	New Facilities Needed	Revised Total Number of Facilities
Picnic Shelter	Anderson	1	64%	D	0	1
Hutcheson Picnic Shelter	Farrel-McWhirter	1	75%	D	0	1
Mackey Creek Shelter	Farrel-McWhirter	1	65%	D	0	1
Outside Picnic Table	Farrel-McWhirter	1	11%	B	0	1
Dome Picnic shelter	Grass Lawn	1	145%	E	1	2
Picnic Shelter	Idylwood	1	162%	E x 2	1	2
Picnic Shelter	Perrigo	1	194%	E x 2	0	1
New 1	TBD	1	38%	C	0	1
New 2	TBD	1	60%	D	0	1
New 3	TBD	1	115%	E	1	2
New 4	TBD	1	72%	D	0	1
Totals		11	91%		3	14

10.6.2 Prioritizing CIP Projects

Capital projects for the arts were evaluated in the CIP Prioritization Process based on the following criteria:

Exhibit 10-19: Rating Criteria for Recreation CIP Projects

Criteria	Score Range	Rationale for Score
Is the project on the most recent Capital Improvement Plan list?	1-3	3 = in current Parks CIP 2 = in another department's CIP 1 = in another plan
Is the project already in progress?	0-10	10 - project is funded 5 - project in planning stages 1 - very preliminary planning
Is the project driven by the need to fulfill the level of service requirements?	0 or 20	20 - driven by LOS
Will the project satisfy community demands?	1-5	5 - strongly 3 - somewhat 1 - slightly
Is the project necessary to preserve or replace the facility?	1-10	5 - yes 3 - somewhat 1 - minor
Will the project address a safety hazard?	1-5	5 - yes 3 - somewhat 1 - minor
Are there any unique benefits of the project such as economic development, contributing to a historical resource, or associated with a community event?	0 or 10	10 - strong economic or cultural benefits 5 - some benefits 0 - little to none