

P-R-11: Parks Renovation & Refurbishment Plan

Attachment B

Category: High Quality Built & Natural Environment

Status: Ongoing

Department: Parks & Community Services

Location: Citywide

Programmed Expenditures

<u>Programmed Expenditures</u>	<u>Appropriated To Date</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	<u>FY 2028 Budget</u>	<u>FY 2029 Budget</u>
129,164,869	85,493,400	5,812,469	5,951,000	6,094,000	6,240,000	6,396,000	6,524,000	6,654,000

Description and Scope

Each year, the department undertakes various renovation projects ranging from major planned lifecycle replacement/maintenance to repairing/ replacing an asset that breaks unexpectedly. The parks and open space system is integral to the City Council Vision of maintaining Bellevue as "A City in a Park," so adequate and ongoing funding for renovation and major maintenance is essential. A sufficient renovation budget leads to well-maintained facilities that support exceptional public service to our customers. As reports of malfunctioning or broken equipment are reported, repairs and replacement equipment can be quickly mobilized and installed. Funding also supports energy efficiency upgrades and improvements that support the city's overall environmental goals as expressed in the Environmental Stewardship Initiative. Typical jobs include repairs, renovation, replacement, and/or accessibility upgrades to equipment, buildings, infrastructures, trails, shorelines, vegetation and open space.

Rationale

The park and open space system include developed parks and trail systems covering over 2,700 acres of land in Bellevue. Park infrastructure includes 34 major buildings with over 360,000 square feet of space, 31 restroom buildings, 38 sports fields, 46 playgrounds, 64 sports courts, 17 miles of fencing, and over 90 miles of trails. Over 35,000 people participated in recreation programs throughout the parks system each year.

This budget addresses improvements beyond normal maintenance requirements, including safety, accessibility, and code-related issues. The City has placed a high priority on reducing potential liability and increasing safety and accessibility into our park system. The Renovation Plan catalogs the lifecycle and replacement schedule for each asset in the parks system. These carefully planned repairs and renovations preserve the quality of park facilities, reduce potentially dangerous conditions, and allow continued public access to park properties and facilities.

The City of Bellevue's park system is accredited by CAPRA (Commission for Accreditation of Park and Recreation Agencies). With the aid of a properly funded renovation's budget, the city's park system has won and continues to win numerous awards including the National Arbor Day Foundation Tree City USA, Tree City Growth Award, National League of Cities Diversity Award, and National Gold Medal Award from the National Recreation and Park Associations.

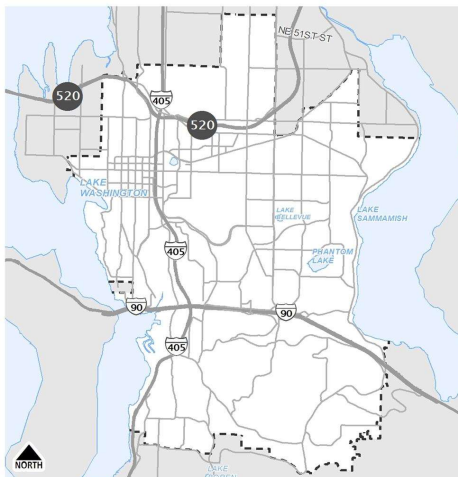
Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). Environmental reviews for larger projects will be completed on a case-by-case basis.

Operating Budget Impacts

There are no immediate operating budget impacts. Renovation and Refurbishment projects typically alleviate or improve operational costs. Planning and design efforts help inform operating budget impacts and are not implemented until projects are scoped and complete.

Project Map



Schedule of Activities

<u>Project Activities</u>	<u>From - To</u>	<u>Amount</u>
Project Costs	Ongoing	129,164,869

Total Budgetary Cost Estimate: 129,164,869

Means of Financing

<u>Funding Source</u>	<u>Amount</u>
Parks REET	105,575,994
Federal Grant	775,589
Grant	1,232,022
Interlocal	860,794
Charges for Services	39,968
Private Contributions	758,350

Transfers from Other City Funds 3,415,210

Rents and Leases 597,743

Misc revenue 15,909,199

Total Programmed Funding: 129,164,869

Future Funding Requirements: -

FY2023-2029

Comments