

FY2015-2021 Capital Investment Program

P-R-11 Parks Renovation & Refurbishment Plan

Category: Innovative, Vibrant, & Caring Cor Status: Ongoing
 Department: Parks & Community Services Location: Various

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget
77,884,992	44,334,191	4,265,379	4,488,054	4,713,920	4,833,960	4,948,488	5,081,000	5,220,000

Description and Scope

This project consists of major repairs to renovate and/or refurbish various park facilities, including all buildings and equipment on land for which Parks & Community Services has maintenance responsibility and those facilities primarily occupied and controlled by the department. Typical projects include dock repairs, replacement of playground equipment, roof repairs, ball field and parking lot lighting, signage, painting, pavement repairs, and other major maintenance items. Funding to restore, enhance, and renovate degraded natural areas including shorelines, streams, wetlands, forests, greenways, trails and nature space is also included in this program.

Rationale

The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks and Risk Management staff. The City has placed high priority on reducing potential liability, completing major refurbishment projects, and increasing accessibility into our park system. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public minimal access into undeveloped park properties. Service delivery would expand partnership agreements with private non-profit organizations, and include other efforts to increase volunteer involvement.

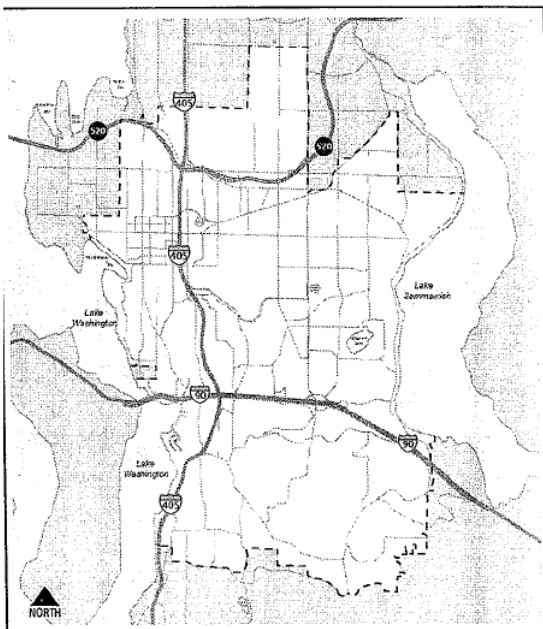
Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA.)

Operating Budget Impacts

This project has no impact on operating budget expenditures.

Project Map



Schedule of Activities

Project Activities	From - To	Amount
Project Costs	Ongoing	77,884,992

Total Budgetary Cost Estimate: 77,884,992

Means of Financing

Funding Source	Amount
Charges for Services	39,968
Contributions from Other City Funds	221,844
Federal Grants	1,261,574
General Taxes & LTGO Bond Proceeds	14,001,759
Interlocal Contributions	199,000
Miscellaneous Revenue	2,461,056
Private Contributions	112,084
Real Estate Excise Tax	58,760,165
Rents and Leases	567,842
State Grants	259,700

Total Programmed Funding: 77,884,992

Future Funding Requirements:

Comments