

P-R-11 Renovation & Refurbishment of Park Land and Facilities

Category: **Redevelopment**
 Department: **Parks & Community Services**

Status: **Ongoing**
 Location: **Various Locations**

Programmed Funding

Programmed Funding	Appropriated To Date	FY 2013 Budget	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget
67,786,440	36,602,440	3,870,000	4,040,000	4,270,000	4,490,000	4,720,000	4,837,000	4,957,000

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. Minimal trail development projects would also be authorized to allow public access to currently undeveloped areas. 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 for the Forest, Greenways, Trails and Nature Space Improvement Program is included in this project. This ongoing program restores, enhances, and renovates degraded natural areas including shorelines, streams, wetlands, forests, greenways, trails and nature space trees and landscaping within the 2,600 acre Parks & Open Space system. This ongoing program strongly supports citywide goals set forth in the City's Environmental Stewardship Initiative Strategic Plan and provides resources to improve and renovate natural areas, trails, developed park trees and landscape plantings, and enhance citywide Native Growth Protection Areas (NGPAs) for short-and long-term protection of the environment.

Rationale

The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks staff and the City's Risk Manager. The City has placed high priority on reducing potential liability situations, completing major refurbishment projects in all of its facilities, and increasing public access into unimproved areas. 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.

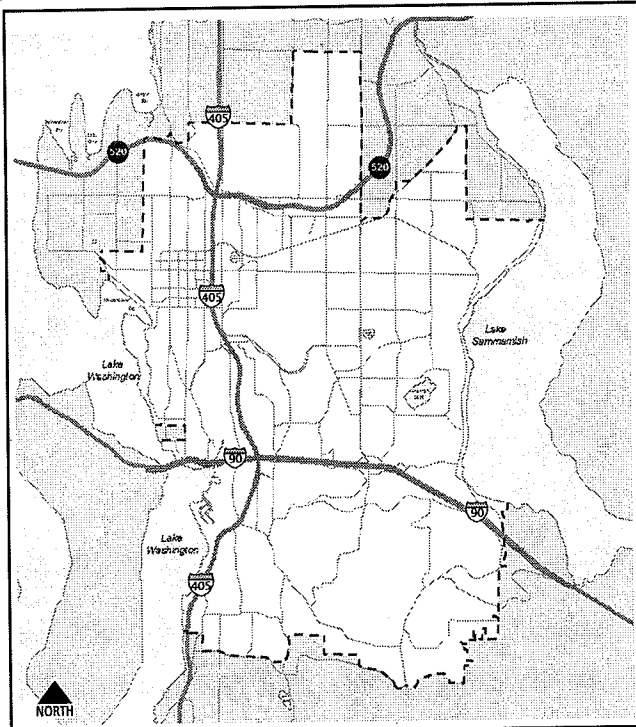
The Nature Space Improvement Program funds planning, design, permitting and implementation of natural area forest restoration, enhancement and habitat improvement projects on degraded park, forest, wetland, and riparian corridor for sites ranging in size from 5 to 10 acres annually. Service delivery 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 will have no impact on operating revenues and/or expenditures.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	67,786,440

Total Budgetary Cost Estimate: 67,786,440

Means of Financing

Funding Source	Amount
General Taxes & LTGO Bond Proceeds	16,961,238
Grants	887,453
Intergovernmental Contributions	573,483
Miscellaneous Revenue	533,941
Operating Transfers In	3,211,965
REET	45,618,360

Total Programmed Funding: 67,786,440

Future Funding Requirements: 0

Comments