

FY2017-2023 Capital Investment Program

P-R-11 Parks Renovation & Refurbishment Plan

Category: **Quality Neighborhoods/IVCC** Status: **Ongoing**
 Department: **Parks & Community Services** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2017 Budget	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget
91,590,198	53,521,617	4,739,754	4,860,007	4,975,186	5,408,365	5,548,049	6,023,751	6,513,469

Description and Scope

Typical park projects include repairs, renovation, replacement and/or upgrades to piers/docks, play equipment, drainage and irrigation, lighting, signage, fencing, pavement, sportsfields, trails, shorelines and open space restoration. Building-related projects include repairs or replacements of roofs, flooring, building envelop and mechanical systems, as well as code, accessibility and efficiency upgrades.

Rationale

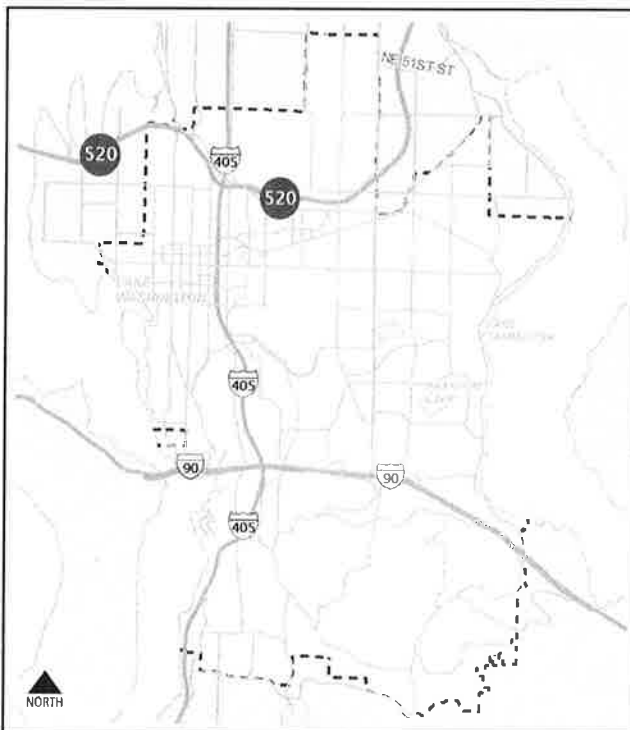
The park and open space system is comprised of approximately 75 developed parks on over 2,700 acres of land. Park infrastructure includes 34 major buildings, 38 restroom buildings, 38 sports fields, 44 playgrounds, 64 sports courts, 17 miles of fencing and 80 miles of trails. This project addresses improvements beyond normal maintenance requirements, including safety, accessibility and code-related issues. The City has placed high priority on reducing potential liability and increasing safety and accessibility into our park system. These repairs and renovations will preserve the quality of park facilities, reduce potentially dangerous conditions, and allow the public access into park properties and facilities.

Environmental Impacts

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

Operating Budget Impacts

This program will have no impact on operating expenditures.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	91,590,198

Total Budgetary Cost Estimate: 91,590,198

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	78,113
Developer Contributions	216,582
Federal Grants	1,159,851
General Taxes & LTGO Bond Proceeds	14,039,488
Intergovernmental Contributions	235,000
Miscellaneous Revenue	2,644,755
Private Contributions	162,084
Real Estate Excise Tax	71,779,588
Rents and Leases	671,918
State Grants	602,819

Total Programmed Funding: 91,590,198

Future Funding Requirements:

Comments