

## FY2015-2021 Capital Investment Program

**P-R-11 Parks Renovation & Refurbishment Plan**

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

**Programmed Expenditures**

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

**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**

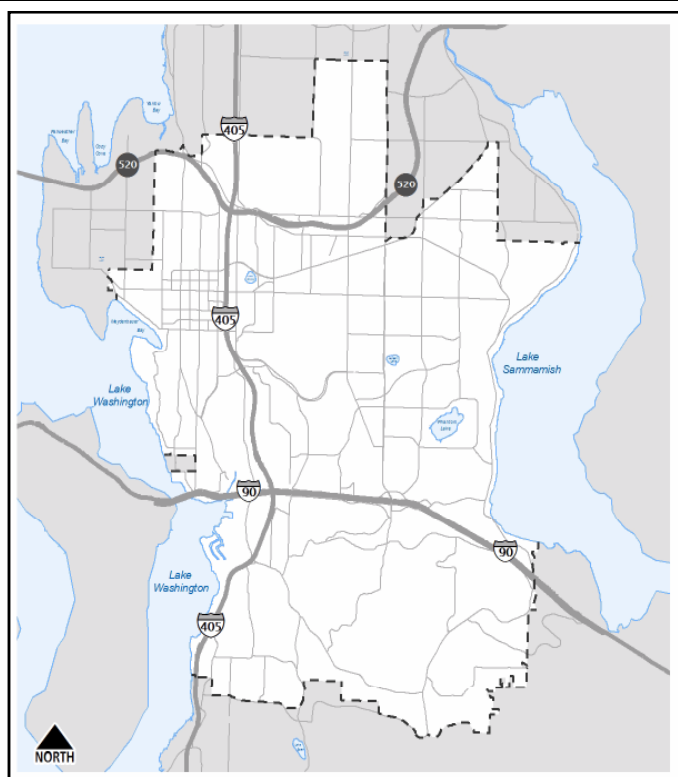
The project addresses improvements beyond normal maintenance requirements, as well as safety issues identified by Parks and Risk Management staff. The City has placed high priority on reducing potential liability, completing major refurbishment projects, and increasing accessibility into our park system. 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**

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	77,884,992

**Total Budgetary Cost Estimate:** 77,884,992

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
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**