

P-R-11 Parks Renovation & Refurbishment Plan

Attachment C

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

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget
102,762,737	63,197,917	5,075,186	5,408,365	5,548,049	5,675,751	5,812,469	5,951,000	6,094,000

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. Building-related projects include repairs or replacements of roofs, flooring, building envelope and mechanical systems, as well as code, accessibility and efficiency upgrades.

Rationale

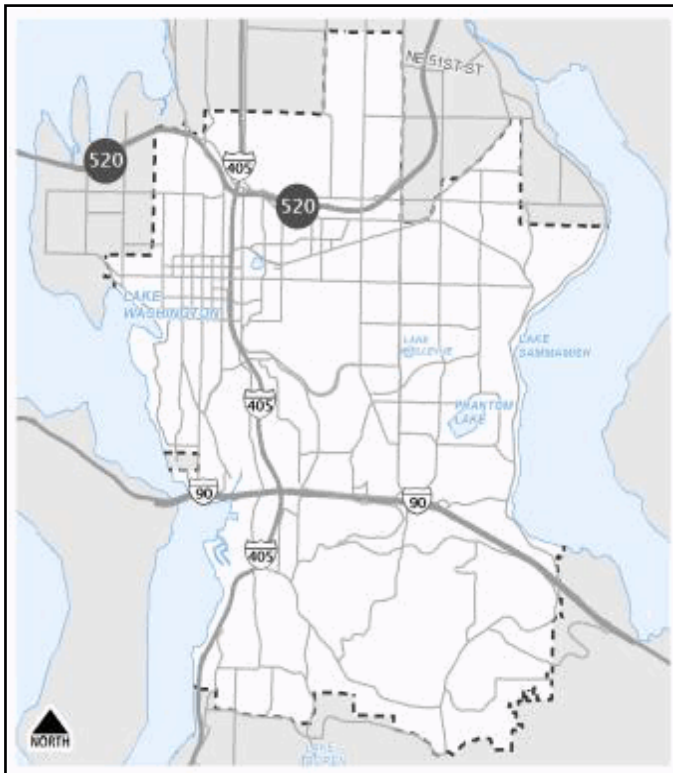
The park and open space system is comprised of approximately 75 developed parks on over 2,700 acres of land. Park infrastructure includes 34 major buildings with over 360,000sf of space, 31 restroom buildings, 38 sports fields, 46 playgrounds, 64 sports courts, 17 miles of fencing and 98 miles of trails. 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

Operating costs for this program will be determined on an as needed basis.

Project Map**Schedule of Activities**

Project Activities	From - To	Amount
Project Costs	Ongoing	102,762,737

Total Budgetary Cost Estimate: 102,762,737

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	78,113
Developer Contributions	246,788
Federal Grants	1,159,851
General Taxes & LTGO Bond Proceeds	14,039,488
Intergovernmental Contributions	289,999
Interlocal Contributions	100,000
Miscellaneous Revenue	2,644,755
Private Contributions	183,624
Real Estate Excise Tax	82,685,382
Rents and Leases	731,918
State Grants	602,819

Total Programmed Funding: 102,762,737
Future Funding Requirements:

Comments