

## FY2019-2025 Capital Investment Program

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

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

**Programmed Expenditures**

<b>Programmed Expenditures</b>	<b>Appropriated To Date</b>	<b>FY 2019 Budget</b>	<b>FY 2020 Budget</b>	<b>FY 2021 Budget</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>
<b>102,662,737</b>	<b>63,197,917</b>	<b>4,975,186</b>	<b>5,408,365</b>	<b>5,548,049</b>	<b>5,675,751</b>	<b>5,812,469</b>	<b>5,951,000</b>	<b>6,094,000</b>

**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**

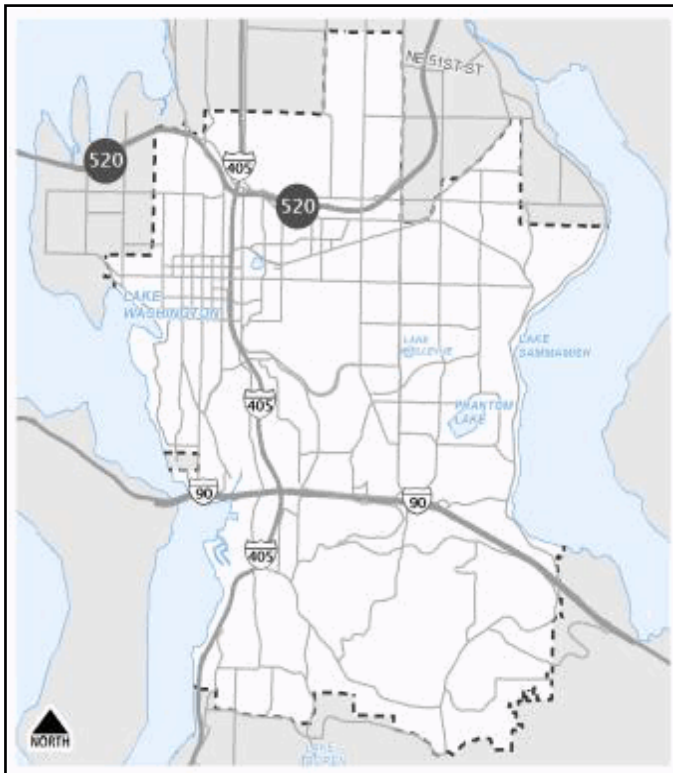
The park and open space system is comprised of approximately 75 developed parks on over 2,700 acres of land. Park infrastructure includes 34 major buildings with over 360,000sf of space, 31 restroom buildings, 38 sports fields, 46 playgrounds, 64 sports courts, 17 miles of fencing and 98 miles of trails.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

<b>Project Activities</b>	<b>From - To</b>	<b>Amount</b>
Project Costs	Ongoing	102,662,737

**Total Budgetary Cost Estimate:** 102,662,737

**Means of Financing**

<b>Funding Source</b>	<b>Amount</b>
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
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:** 102,662,737  
**Future Funding Requirements:**

**Comments**