

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

Category: **Quality Neighborhoods/IVCC**  
 Department: **Parks & Community Services**

Status: **Ongoing**  
 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 |
|-------------------------|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 103,137,737             | 63,197,917           | 5,075,186      | 5,783,365      | 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.

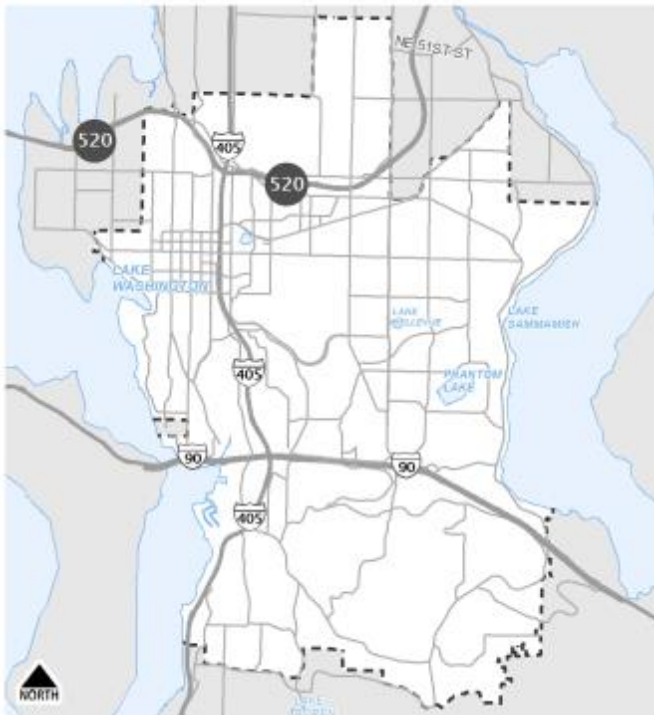
### Environmental Impacts

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   | 103,137,737 |

**Total Budgetary Cost Estimate:** 103,137,737

### 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                        | 977,819    |

**Total Programmed Funding:** 103,137,737

**Future Funding Requirements:** 0

### Comments