

P-R-11 Parks Renovation & Refurbishment Plan

Attachment A

Category: **High Quality Built and Natural E** Status: **Ongoing**
 Department: **Parks & Community Services** Location: **Various**

Programmed Expenditures

Programmed Expenditures	Appropriated To Date	FY 2021 Budget	FY 2022 Budget	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
115,836,869	74,022,600	5,645,049	5,675,751	5,812,469	5,951,000	6,094,000	6,240,000	6,396,000

Description and Scope

Each year, Parks & Community Services undertakes various renovation projects ranging from major planned lifecycle replacement or maintenance to repairing or replacing an asset that breaks unexpectedly. The parks and open space system is integral to the City Council Vision of maintaining Bellevue as "A City in a Park," so adequate and ongoing funding for renovation and major maintenance is essential. A sufficient renovation budget leads to well-maintained facilities that support exceptional public service to our customers. As reports of malfunctioning or broken equipment are reported, repairs and replacement equipment can be quickly mobilized and installed. This proposal allows the department to maintain and steward its existing assets and the environment. Funding from this project supports energy efficiency upgrades and improvements that support the city's overall environmental goals as expressed in the Environmental Stewardship Initiative. Typical park projects include repairs, renovation, replacement and/or upgrades to piers/docks, play equipment, drainage and irrigation, lighting, signage, fencing, pavement, sports fields, trails, shorelines, vegetation, and open space. Building-related projects include repairs or replacements of roofs, flooring, building envelopes, and mechanical systems, as well as code, accessibility, and efficiency upgrades.

Rationale

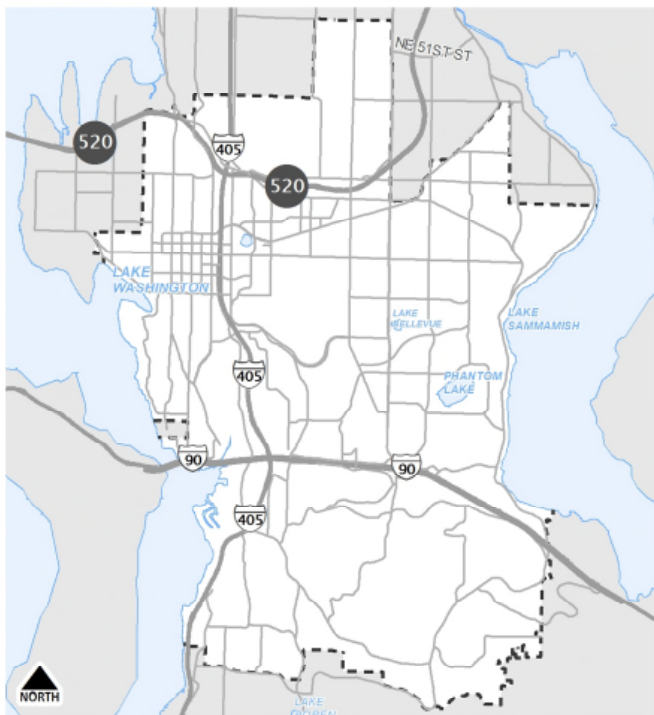
The park and open space system include developed parks and trail systems covering over 2.7K acres of land in Bellevue. Park infrastructure includes 34 major buildings with over 360K sq ft of space, 31 restroom buildings, 38 sports fields, 46 playgrounds, 64 sports courts, 17 miles of fencing, and over 90 miles of trails. Over 35K people participated in recreation programs throughout the parks system each year. This budget addresses improvements beyond normal maintenance requirements, including safety, accessibility, and code-related issues. The City has placed a high priority on reducing potential liability and increasing safety and accessibility into our park system. The Renovation Plan catalogs the lifecycle and replacement schedule for each asset in the parks system. These carefully planned repairs and renovations preserve the quality of park facilities, reduce potentially dangerous conditions, and allow continued public access to park properties and facilities. The City of Bellevue's park system is accredited by CAPRA (Commission for Accreditation of Park and Recreation Agencies). With the aid of a properly funded renovation's budget, the city's park system has won and continues to win numerous awards including the National Arbor Day Foundation Tree City USA, Tree City Growth Award, National League of Cities Diversity Award, and National Gold Medal Award from the National Recreation and Park Associations.

Environmental Impacts

Renovation and refurbishment projects are generally exempt from the State Environmental Protection Act (SEPA). Environmental reviews 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	115,836,869

Total Budgetary Cost Estimate: 115,836,869

Means of Financing

Funding Source	Amount
Contributions from Other City Funds	221,844
Developer Contributions	246,788
Federal Grants	1,159,851
General Taxes & LTGO Bond Proceeds	14,039,488
Interlocal Contributions	499,999
Miscellaneous Revenue	2,501,024
Private Contributions	183,624
Real Estate Excise Tax	95,261,382
Rents and Leases	747,743
State Grants	975,126

Total Programmed Funding: 115,836,869

Future Funding Requirements: 0