



## **INFORMATIONAL MEMORANDUM**

**TO: Community Services & Safety Committee**

**FROM: Rick Still, Parks & Recreation Director**

**BY: Robert Eaton, Parks & Recreation Manager**

**CC: Mayor Ekberg**

**DATE: February 24, 2020**

**SUBJECT: Parks & Recreation Updated Capital Budget**

### **ISSUE**

Revising and updating the Parks & Recreation Capital Budget in response to the Parks, Recreation, and Open Space Plan update being adopted in April.

### **BACKGROUND**

The Parks, Recreation, and Open Space (PROS) Plan update began in May 2019, and included the following; months of strategic community engagement efforts, state of the parks system analysis, service level comparisons, needs assessment, and culmination of a capital projects list with associated priorities to address key needs identified by the community. The DRAFT PROS Plan is under City Council review now and is slated for adoption by Ordinance on April 6, 2020, in order to be eligible to pursue grant funding from the Washington State Recreation and Conservation Office (RCO).

### **DISCUSSION**

The Parks & Recreation section of the current City of Tukwila 2019 – 2024 Financial Planning Model and Capital Improvement Program (CIP Budget) budget book has no capital funds allocated to any specific projects in 2020. In response to the PROS Plan findings, staff updated the existing 2019-2024 CIP Budget plan to map out projects that will address key needs, identified by the community, through the community engagement efforts of the PROS Plan. Updating the Parks & Recreation section of the capital budget now will allow projects to begin in 2020 rather than waiting for the next budget cycle which will postpone projects until 2021.

Four Parks & Recreation Capital Project Summary budget sheets (pages 29, 31, 36, and 40 of the CIP Budget book) have been revised and updated to reflect the PROS Plan project list. The revised pages are attached. Any and all capital project expenditures will be included in the annual year-end budget amendment. Staff will review and update the capital budget again as part the regular Biennial Budget process later in 2020.

### **FINANCIAL IMPACT**

The attached updated Capital Project Summary sheets project capital funding expenditures up to \$2,680,000 in 2020 to begin initial capital projects in response to the community's key needs identified through the PROS Plan. Of the total \$2.6M, Park Acquisition identifies \$1,500,000 as Proposed Grant; it is possible this may not happen in 2020. Staff wanted to be ready to respond in a timely manner though, and be approved to apply for grant funding, if an opportunity to purchase a key property to help meet the goal of a ten minute walk for all residents to a quality park presented itself. Additionally, the Open Space Improvements budget sheet calls out applying for an RCO grant for passive use development of the 116<sup>th</sup> St open space. The deadline for that grant is May 2020.

**RECOMMENDATION**

The Council Committee is being asked to consider approving the updated Parks & Recreation capital budget sheets and authorizing staff to apply for related grants, and send to the Consent Agenda of the March 2, 2020 Regular Meeting.

**ATTACHMENTS**

- A. Updated Parks & Recreation Capital Project Summary budget sheets

City of Tukwila  
**CAPITAL IMPROVEMENT PROGRAM**  
 for  
 2019 - 2024

**PARKS & RECREATION  
 301 Fund**

CIP Page #	PROJECT TITLE	2020	2021	2022	2023	2024	2025	TOTAL	**Other Sources	After Six Years
28	Lake to Sound Trail	0	0	0	0	0	0	0	0	0
29	<u>Park Acquisition</u>	* 1,525	0	0	0	0	0	1,525	1,525	1525
30	Multipurpose Trails	0	0	0	0	0	0	0	0	150
31	<u>Park Improvements</u>	* 800	0	0	0	0	0	800	0	800
32	Fort Dent Park	0	0	0	0	0	0	0	0	0
33	Municipal Arts Fund	50	50	50	50	50	50	300	294	50
34	Duwamish Hill Preserve	* 0	0	0	0	0	0	0	0	8,018
35	Parks, Recreation & Open Space Plan	0	0	0	0	0	0	0	0	145
36	<u>Tukwila Pond</u>	* 125	0	0	0	0	0	125	0	7,250
37	Tukwila South Trail	* 0	0	0	0	0	0	0	0	6,525
38	Hand Boat Launches	0	0	0	0	0	0	0	0	1,801
39	Macadam Winter Garden & Wetland	* 0	0	0	0	0	0	0	0	1,450
40	<u>Open Space Improvements</u>	* 180	600	0	0	0	0	780	600	5,800
41	Synthetic Turf Field	* 0	0	0	0	0	0	0	0	2,900
<b>Grand Total</b>		2,680	650	50	50	50	50	3,530	2,419	36,414

\* Park Impact Fee List Projects (fees must be used within 10 years).  
 \*\* Denotes other funding sources, grants or King County parks levy.  
 Park Impact Fees were effective January 1, 2009, per Ordinance 2366  
 Updated in 2018 per Ordinance No. 2572

Changes from 2017 to 2019 CIP:

New:

41 Synthetic Turf Field

Deleted:

Dog Park Projects, Crestview and Foster were completed in 2018.

# CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

**PROJECT:** Park Acquisition

Project No. 91730103

**DESCRIPTION:** Acquisition of land to help meet needs of those that live, work, and play in Tukwila.

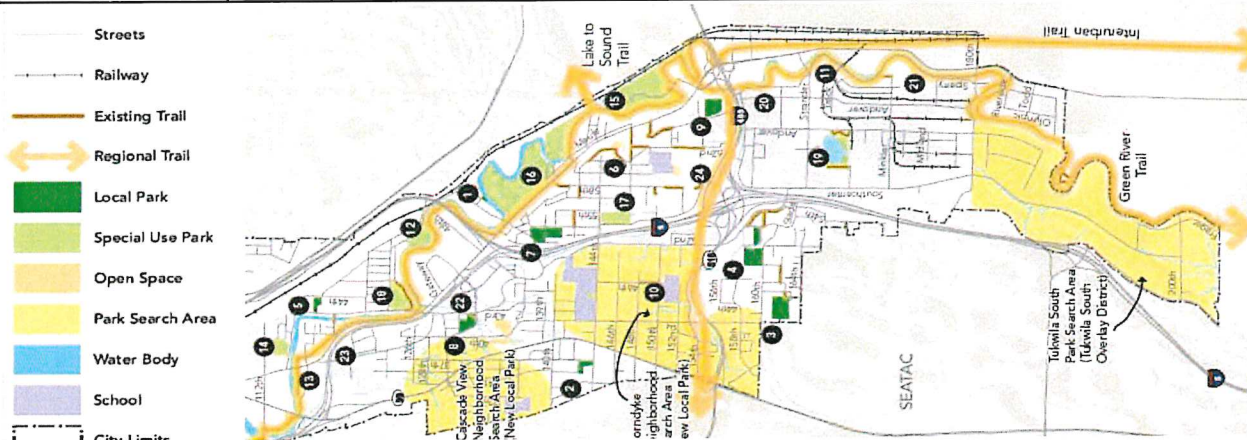
**JUSTIFICATION:** There are recreational deserts within Tukwila, defined as areas more than a 10-Minute walk away from a quality park. The city desires to provide equitable access to a quality park for all Tukwila residents and acquisition of key properties can help address this. Additionally, open spaces are continually being developed and need to be preserved for future generations. To support new development within the city, and the increase of population associated with development (housing, work, or liesure), additional recreational spaces need to be provided to support those that live, work, and play in Tukwila.

**STATUS:** 2020 Parks, Recreation, and Open Space (PROS) Plan completed and identifies park search areas to address recreational deserts within the city. This project will help implement the PROS Plan and meet the goal of a 10-Minute walk for any resident to a quality park. One parcel was acquired in 2019, on 116th St in Duwamish neighborhood, via King County CFT Grant Funds (CFT). Additional \$25K CFT Funds available for "Equitable Access Initial Acquisition Work" project in 2020.

**MAINT. IMPACT:** To be determined.

**COMMENT:** Project is on Park Impact Fee list @ 100%.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2018	2019	2020	2021	2022	2023	2024	2025	BEYOND	
<b>EXPENSES</b>										
Design										0
Land (R/W)	151	650	1,525							2,326
Const. Mgmt.										0
Construction										0
<b>TOTAL EXPENSES</b>	<b>151</b>	<b>650</b>	<b>1525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326</b>
<b>FUND SOURCES</b>										
Proposed Grant			1,500							1500
Awarded Grant		650	25							675
KC Parks Levy										0
Park Impact Fees										0
REET 1 Funds										0
City Oper. Revenue	151	0	0	0	0	0	0	0	0	151
<b>TOTAL SOURCES</b>	<b>151</b>	<b>650</b>	<b>1525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2326</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

**PROJECT:** Park Improvements Project No. 91730101

**DESCRIPTION:** Replacement, renovation, addition, and/or improvement of amenities in various parks throughout the city. Projects will focus on increasing activation and overall capacity of parks.

**JUSTIFICATION:** The 6-Year, 2020 Parks, Recreation, and Open Space (PROS) Plan identifies a variety of park improvement projects to be completed based on input from the community engagement efforts. There is not sufficient funding for all projects however some smaller projects can be completed immediately with existing funding. These projects will focus on increasing activation of parks and addressing the results of deferred maintenance of the aging park system, by replacing, renovating, adding, or improving amenities in various parks throughout the city.

**STATUS:** The 2020 PROS Plan identifies the challenges resulting from deferred maintenance of the aging park system that has caused a significant need of capital infusion. Multiple smaller-sized capital projects can be completed in 2020 in response to the community's input in the PROS Plan.

**MAINT. IMPACT:** To be determined.

**COMMENT:** 1% Municipal Arts Fund for City funded costs to be included. Project is on Park Impact Fee list @ 25%.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2018	2019	2020	2021	2022	2023	2024	2025	BEYOND		
<b>EXPENSES</b>											
Design			42							42	
ARTS 1%			8								
Land (R/W)										0	
Const. Mgmt.										0	
Construction			750							750	
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>792</b>	
<b>FUND SOURCES</b>											
Proposed Grant										0	
Awarded Grant										0	
KC Parks Levy										0	
Park Impact Fees			200							200	
REET 1 Funds			600							600	
City Oper. Revenue	0	0	0	0	0	0	0	0	0	-	
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

**PROJECT:** Tukwila Pond

Project No. 90930101

**DESCRIPTION:** Master planning, designing, and developing the Tukwila Pond Park in coordination with surrounding property developments and in response to the community.

**JUSTIFICATION:** There have been a variety of conceptual plans, preliminary studies, and small Public Works projects on site over the last 15 years including a water quality improvements preliminary feasibility study with design, and buffer enhancements along the east side. Through the 2020 Parks, Recreation, and Open Space (PROS) Plan, the community identified this location as a hidden gem in Tukwila and expressed great interest in seeing the site developed and made accessible. Additionally, there is great support from several surrounding property owners to pursue developing this site further.

**STATUS:** The current site is difficult to access, hidden from view, has significant challenges resulting from deferred maintenance, and receives significant vandalism. There has been no capital infusion at this site in over ten years.

**MAINT. IMPACT:** To be determined.

**COMMENT:** Council approved expending Lodging Tax funds towards hiring a consultant to develop a whole site Master Plan as it relates to the Southcenter area and surrounding properties. 1% Municipal Arts Fund for City funded construction included. Project is on Park Impact Fee list @ 75%.

FINANCIAL (in \$000's)	Through Estimated		2020	2021	2022	2023	2024	2025	BEYOND	TOTAL
	2018	2019								
<b>EXPENSES</b>										
Design			125						1,250	1,375
ARTS 1%										
Land (R/W)										0
Const. Mgmt.									1,000	1000
Construction									5,000	5,000
<b>TOTAL EXPENSES</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>7,375</b>
<b>FUND SOURCES</b>										
Proposed Grant										0
Awarded Grant										0
KC Parks Levy										0
Park Impact Fees										0
REET 1 Funds										0
Lodging Tax Funds			125							125
City Oper. Revenue	0	0	0	0	0	0	0	0	7250	7,250
<b>TOTAL SOURCES</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7250</b>	<b>7375</b>



## CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2020 to 2025

**PROJECT:** Open Space Improvements Project No. 91930102

**DESCRIPTION:** Development of new and future acquired properties and open spaces to meet community needs.

**JUSTIFICATION:** The city desires to provide equitable access to a quality park for all Tukwila residents. Developing existing, and potential future acquired properties, into a quality park will help meet this goal. There are multiple open spaces in the Tukwila Park System that are not promoted as public parks or supportive of public use for various reasons (wetlands, steep slopes, vegetation, etc.). Various sites have developable opportunities that would enable them to be promoted as open public use spaces and could help meet the needs of the community while still maintaining the ecological benefits of preserved green space.

**STATUS:** Many sites exist within the current Tukwila Park System with potential for more sites in the future via the Park Acquisition plan, grants, and property donations. The recently acquired 116th Parcel in the Duwamish Neighborhood, borders the Green River Trail, has 150ft of riverbank and needs preliminary site demo work. A grant through the Washington State Recreation and Conservation Office (RCO) can be applied for future passive use development; this is a 2-year grant cycle with applications due in May 2020.

**MAINT. IMPACT:** To be determined.

**COMMENT:** 1% Municipal Arts Fund for City funded construction costs included. Project is on Park Impact Fee list @ 75%.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2018	2019	2020	2021	2022	2023	2024	2025	BEYOND	
<b>EXPENSES</b>										
Design			25	124						149
ARTS 1%				6						
Land (R/W)	150									150
Const. Mgmt.										0
Construction			155	470						625
<b>TOTAL EXPENSES</b>	<b>150</b>	<b>0</b>	<b>180</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>924</b>
<b>FUND SOURCES</b>										
Proposed Grant				600						600
Awarded Grant										0
KC Parks Levy										0
Park Impact Fees			135							135
REET 1 Funds			45							45
City Oper. Revenue	150	0	0	0	0	0	0	0	0	150
<b>TOTAL SOURCES</b>	<b>150</b>	<b>0</b>	<b>180</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>930</b>

