



INFORMATIONAL MEMORANDUM

TO: **Community Services & Safety Committee**

FROM: **Peter Mayer, Parks & Recreation Interim Director**

BY: **David Rosen, Parks & Recreation Fiscal Analyst**

DATE: **October 4, 2022**

SUBJECT: **Proposed 23-24 Budget: Land Acquisition, Recreation, and Park Development**

BACKGROUND

Staff has prepared the Land Acquisition, Recreation, and Park Development (301) Fund budget for council consideration. The 301 Fund is used exclusively for acquisition and development of facilities and assets within the parks system.

The 301 Fund's main inflow sources include Real Estate Excise Tax (REET) 1, King County Parks Levy Funds (The current levy lasts through the end of FY25), Park Impact Fees, Interest Revenue generated via the fund's balance, and 1% for Arts transfers from other funds within the city. Leveraging of these inflows and current fund balance may allow for the securing of additional revenue via local, state, and federal grants as well as increased emphasis on securing donors and establishing philanthropic opportunities.

The 301 Fund's main outflows include purchases of capital assets as well as other supplies and services needed to install and maintain said assets as well as services related to installations of art throughout the parks and trail system. TMC 2.30.060 created the Municipal Arts Fund within the city, the Fund is captured within this budget.

DISCUSSION

The 301 Fund is estimated to receive approximately \$941,000 in total revenue over the next biennium. Fund expenditures are currently estimated at \$1.85M. This represents a spenddown of the fund balance of approximately \$1.17M. This fund balance comes from past REET 1 funds as well as past King County Levy funds that are eligible to be used for park and trail capital projects and improvements.

FINANCIAL IMPACT

The 301 Fund does not receive any general fund support. Financial impact of approving the 301 Fund budget as presented does not create any general fund inflows or outflows in the 2023-2024 biennium.

RECOMMENDATION

Staff is seeking approval from the Community Services & Safety Committee to forward the Land Acquisition, Recreation, and Park Development (301) Fund section of the 2023-2024 Biennial Budget to the October 10, 2022 Committee of the Whole.

ATTACHMENTS

- A --- Proposed 23-24 Biennial Budget for 301 Fund
- B --- Proposed 23-28 CIP Sheets for 301 Fund

DEPARTMENT: N/A
FUND: Land Acquisition, Rec., and Park Dev.
RESPONSIBLE MANAGER: Pete Mayer

FUND NUMBER: 301
POSITION: Interim Parks & Recreation
Director

Description

The Land Acquisition, Recreation, and Park Development fund supports the Parks and Recreation Department's six-year capital improvement plan (CIP) that addresses construction, repair, maintenance and acquisition of parks, trails, recreation, and open space properties. Projects include planning, permitting, engineering, renovation, replacement and construction of park and recreation facilities and acquisition of park and open space lands. General government projects are in fund 303. Funding sources include a variety of sources including a one-quarter real estate excise tax (REET), park impact fees (PIF), 1% Municipal Arts Fund, King County Parks levy allocations, local, state, and federal grants, and other miscellaneous sources. The CIP includes both secured funding, as well as funding that has not yet been secured, assuming successful obtainment of grants.

2021-2022 Accomplishments

- ◆ Joe Duffie Tree dedication. **Strategic Goals 1 & 5**
- ◆ Foster Golf course safety and security bollards. **Strategic Goals 1 & 5**
- ◆ Completed Tukwila Park gazebo replacement. **Strategic Goals 1 & 5**
- ◆ Completed tennis court renovations at Tukwila and Crystal Springs Parks. **Strategic Goals 1 & 5**
- ◆ Completed parking lot overlay at Foster park. **Strategic Goals 1 & 5**
- ◆ Completed road mural installation at Christiansen Road and Baker Boulevard, utility box art wrap program and park mural program painting utilizing 1% for Arts Funds. **Strategic Goals 1 & 5**

2023-2024 Outcome Goals

- ◆ Implement recommendations from the 2012 City Strategic Plan- amended 2018, Tukwila's Comprehensive Plan, 2020 Parks, Recreation and Open Space Plan, the 2012 Urban Tree Canopy Assessment, 2019 Older Adults Recreational Service Needs Assessment, 2018 Public Arts & Culture Master Plan and 2017 Green Tukwila 20-Year Stewardship Plan and other applicable local, regional, and state plans.
- ◆ Engage in more routine park, open space, and trail master planning initiatives to inform a more aggressive master plan implementation program.
- ◆ Leverage current revenues with external funding sources to bolster scope, scale, and quantity of park improvements.
- ◆ Conduct an ADA Transition Plan self-assessment to guide ongoing accessibility improvements.
- ◆ Expand access and neighborhood connectivity through improved local and regional trails and water access opportunities.
- ◆ Rehabilitate and expand play spaces, playgrounds, spray parks, skate parks, sport courts and ballfields.
- ◆ Enhance user experience through park safety and security improvements.
- ◆ Restore riparian habitat, improve urban forest canopy, better control invasive species, improve flood control and enhance water quality.

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- ◆ Facilitate renovation and rehabilitation of critical park infrastructure and assets to extend life cycle and lower operating and maintenance costs.
 - ◆ Secure, improve and increase access to undeveloped properties, including 116th open space and 140th Street and 42nd Avenue.

2023-2024 Indicators of Success

- ◆ Increased monetary investment in renovating, rehabilitating, repairing, and improving public park and recreation assets.
- ◆ Increased volume of grant applications and grants awarded.
- ◆ Increase grant amounts awarded and philanthropic partnerships.
- ◆ Secure grant matches through a combination of in-kind support, donated cash, labor, materials, and equipment and other grants.

Program Change Discussion

Significant increases in investments supporting the rehabilitation and improvement of parks, recreation facilities, trails and open space are forecasted over the six-year CIP period. In addition to appropriating dedicated REET funds for parks, the Department will be more aggressively pursuing local, regional, state, and federal grants and developing philanthropic and planned giving initiatives to leverage secured sources of funding. The Department is updating its approach to capital improvement planning focusing on projects that 1) renovate and replace park furnishings and assets, including preserving green infrastructure; 2) address safety and security improvements and emergency repair needs; 3) increase neighborhood and regional connectivity through improved trail and water access opportunities; 4) dedicate resources for future park, recreation and open space planning and acquisition, including planning, design and engineering.

Department Detail

Budget by Revenue & Expenditure Summary

<i>Land Acquisition, Recreation, and Park Improvement</i>									
	Actual			Budget			Percent Change		
	2020	2021	Projected 2022	2022	2023	2024	2022-2023	2023-2024	
Operating Revenue									
Excess Property Tax Levy	\$ 309,197	\$ 159,442	\$ 171,247	\$ 304,000	\$ 165,000	\$ 165,000	-45.7%	0.0%	
Investment Earnings	8,175	2,128	4,000	5,000	8,000	8,000	60.0%	0.0%	
Total Operating Revenue	317,372	161,570	175,247	309,000	173,000	173,000	-44.0%	0.0%	
Capital Project Revenue									
Real Estate Excise Tax (REET)	2,250	949,149	597,301	-	150,000	150,000	0.0%	0.0%	
Grant Revenues	6,700	-	-	-	-	-	0.0%	0.0%	
Park Impact Fees	302,750	43,780	325,000	101,000	100,000	100,000	-1.0%	0.0%	
Total Capital Project Revenue	311,700	992,930	922,301	101,000	250,000	250,000	147.5%	0.0%	
Transfers In	231,506	518,550	72,290	72,290	64,250	31,000	-11.1%	-51.8%	
Total Operating Revenue	860,578	1,673,050	1,169,838	482,290	487,250	454,000	1.0%	-6.8%	
Projects									
AiR's river	7,996	18,033	9,471	-	-	-	0.0%	0.0%	
Art Projects	28,254	80,318	10,280	50,000	64,250	31,000	28.5%	-51.8%	
Star Nursery Acquisition	8,933	23,744	-	-	-	-	0.0%	0.0%	
Parks, Rec., & Open Space Plan	61,943	-	-	-	-	-	0.0%	0.0%	
Duwamish Hill Preserve	-	176	1,500	-	-	-	0.0%	0.0%	
Park Improvements	150,332	153,941	192,414	405,000	742,000	958,000	83.2%	29.1%	
Tukwila South Trail	11,232	-	-	-	-	-	0.0%	0.0%	
Open Space Improvements	-	-	-	-	-	100,000	0.0%	0.0%	
Tukwila Pond	2,782	40,489	11,885	-	-	-	0.0%	0.0%	
Parks Maintenance	-	76,298	40,033	-	-	-	0.0%	0.0%	
Park Acquisition	-	1,990	-	-	-	15,000	0.0%	0.0%	
Homeless Camp Clean Up	-	-	16,354	-	-	-	0.0%	0.0%	
Multipurpose Trails	-	-	32,560	50,000	125,000	75,000	150.0%	-40.0%	
Total Projects	271,472	394,989	314,497	505,000	931,250	1,179,000	84.4%	26.6%	
Transfers Out	-	149,495	-	-	-	-	0.0%	0.0%	
Total Expenses	271,472	544,484	314,497	505,000	931,250	1,179,000	84.4%	26.6%	
Beginning Fund Balance	1,178,173	1,767,280	2,895,845	2,895,845	3,751,186	3,307,186	29.5%	-11.8%	
Change in Fund Balance	589,106	1,128,565	855,341	(22,710)	(444,000)	(725,000)	1855.1%	63.3%	
Ending Fund Balance	\$ 1,767,280	\$ 2,895,845	\$ 3,751,186	\$ 2,873,135	\$ 3,307,186	\$ 2,582,186	15.1%	-21.9%	

General Ledger Code Details

Revenues

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
Operating Revenues							
PR301800-311137	Excess Property Tax Levy-Parks	\$ 309,197	\$ 159,442	\$ 171,247	\$ 304,000	\$ 165,000	\$ 165,000
PR301800-318340	REET 1 - First Quarter Percent	2,250	949,149	597,301	-	150,000	150,000
PR301800-361110	Investment Interest	8,175	2,128	4,000	5,000	8,000	8,000
Total Operating Revenues		319,622	1,110,719	772,548	309,000	323,000	323,000
Capital Project Revenues							
PR301800-337733	Duwamish River Habitat Coord	6,700	-	-	-	-	-
PR301800-345851	Park Impact Fees	302,750	43,780	325,000	101,000	100,000	100,000
Total Capital Project Revenues		309,450	43,780	325,000	101,000	100,000	100,000
Transfer In Revenues							
PR301800-730104	Transfer In from 104	190,106	485,000	-	-	-	-
PR301801-730195	Transfer In for 1% Arts	41,400	33,550	72,290	72,290	64,250	31,000
Non-Operating Revenues		231,506	518,550	72,290	72,290	64,250	31,000
Total Revenues		\$ 860,578	\$ 1,673,050	\$ 1,169,838	\$ 482,290	\$ 487,250	\$ 454,000

Expenditures

GL Account Code	Account Description	Actual		Projected 2022	Budget		
		2020	2021		2022	2023	2024
PR301800-511000	Salaries	\$ 2,260	\$ 7,789	\$ -	\$ -	\$ -	\$ -
Total Salaries & Wages		2,260	7,789	-	-	-	-
Personnel Benefits							
PR301800-521000	FICA	173	589	-	-	-	-
PR301800-523000	PERS	291	867	-	-	-	-
PR301800-524000	Industrial Insurance	56	5	-	-	-	-
PR301800-525000	Medical, Dental, Life, Optical	-	36	-	-	-	-
Total Personnel Benefits		520	1,496	-	-	-	-
Supplies							
PR301800-531003	Operating Supplies	8,226	1,505	-	-	-	-
PR301800-532001	Repair Supplies	-	8,337	-	-	-	-
PR301800-532002	Maintenance Supplies	1,550	-	-	-	-	-
PR301800-535002	Power Tools	7,499	-	-	-	-	-
PR301801-531003	Operating Supplies	(17,941)	10,739	-	-	-	-
Total Supplies		(666)	20,582	-	-	-	-

Expenditures (cont.)

GL Account Code	Account Description	Actual		Projected	Budget		
		2020	2021	2022	2022	2023	2024
PR301800-541000	Professional Services	211,447	44,204	-	-	-	-
PR301800-541006	Consulting Services	-	50,784	-	-	-	-
PR301800-541007	Contracted Services	3,056	107,784	91,900	-	867,000	1,148,000
PR301800-541010	Inspection Services & Permits	-	976	-	-	-	-
PR301800-541012	Translation & Interpretation	-	396	-	-	-	-
PR301800-545004	Equipment Rental	-	1,778	-	-	-	-
PR301800-547000	General Utilities	-	176	-	-	-	-
PR301800-548001	Repair services	-	1,258	-	-	-	-
PR301800-548002	Maintenance Services	-	120,265	-	-	-	-
PR301800-548003	Irrigation Maint Service	663	-	-	-	-	-
PR301800-548005	Tree/Landscape Maintenance	-	11,979	-	-	-	-
PR301800-548008	Non-Capital Improvements	-	-	-	-	-	-
PR301800-549000	Miscellaneous Expenses	-	1,990	-	-	-	-
PR301800C-541000	Professional Services	(1,690)	-	-	79,000	-	-
PR301800C-541006	Consulting Services	1,690	-	-	-	-	-
PR301800C-547000	General Utilities	-	-	1,500	-	-	-
PR301800C-548008	Non-Capital Improvements	-	-	3,500	-	-	-
PR301801-541000	Professional Services	-	1,500	1,500	-	-	-
PR301801-541006	Consulting Services	-	5,500	8,250	-	-	-
PR301801-541007	Contracted Services	(19,077)	-	5,000	-	64,250	31,000
PR301801-548000	Repair & Maint Services	73,269	16,533	-	-	-	-
Total Services & Passthrough Pmts		269,358	365,123	111,650	79,000	931,250	1,179,000
PR301800C-563000	Other Improvements	-	-	76,339	-	-	-
PR301800C-564000	Machinery & Equipment	-	-	108,947	-	-	-
PR301800C-565000	Construction Projects	-	-	17,561	426,000	-	-
Total Capital Expenditures		-	-	202,847	426,000	-	-
PR301800-750104	Transfer Out to 104	-	74,748	-	-	-	-
PR301800-750305	Transfer Out to 305	-	74,748	-	-	-	-
Total Transfers Out		-	149,495	-	-	-	-
Total Expenditures		\$ 271,472	\$ 544,485	\$ 314,497	\$ 505,000	\$ 931,250	\$ 1,179,000

City of Tukwila
CAPITAL IMPROVEMENT PROGRAM

for
2023- 2028

**PARKS & RECREATION
301 Fund**

CIP Page #	PROJECT TITLE		2023	2024	2025	2026	2027	2028	TOTAL	**Other Sources	After Six Years
28	Park Acquisition	*	0	15	200	15	0	15	245	245	0
29	Open Space Improvements	*	0	100	0	100	0	100	300	300	4,215
30	Park Improvements	*	742	933	1,780	1,080	1,875	775	7,185	4,645	13,895
31	Multipurpose Trails		125	75	25	250	95	0	570	570	1,250
32	Municipal Arts Fund		64	31	50	50	50	50	295	295	50
33	Hand Boat Launches		0	25	450	0	450	0	925	900	1,801
34	Tukwila Pond Trail & Boardwalk	*	0	0	0	0	0	0	0	0	14,000
35	Lake to Sound Trail		0	0	0	0	0	0	0	0	0
36	Fort Dent Park		0	0	0	0	0	0	0	0	0
37	Duwamish Hill Preserve	*	0	0	0	0	0	0	0	0	8,018
38	Parks, Recreation & Open Space Plan		0	0	0	0	0	0	0	0	145
39	Tukwila South Trail	*	0	0	0	0	0	0	0	0	6,525
40	Macadam Winter Garden & Wetland	*	0	0	0	0	0	0	0	0	1,450
41	Synthetic Turf Field	*	0	0	0	0	0	0	0	0	2,900
Grand Total			931	1,179	2,505	1,495	2,470	940	9,520	6,955	54,249

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

Changes from 2021 to 2023 CIP:

Increased anticipated funding and expenditure levels.
 Currently working on an overall reconstruction of 301 CIP section.

CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Park Acquisition

Project No. 91730103

DESCRIPTION: Acquisition of land to preserve open space or park land for future generations.

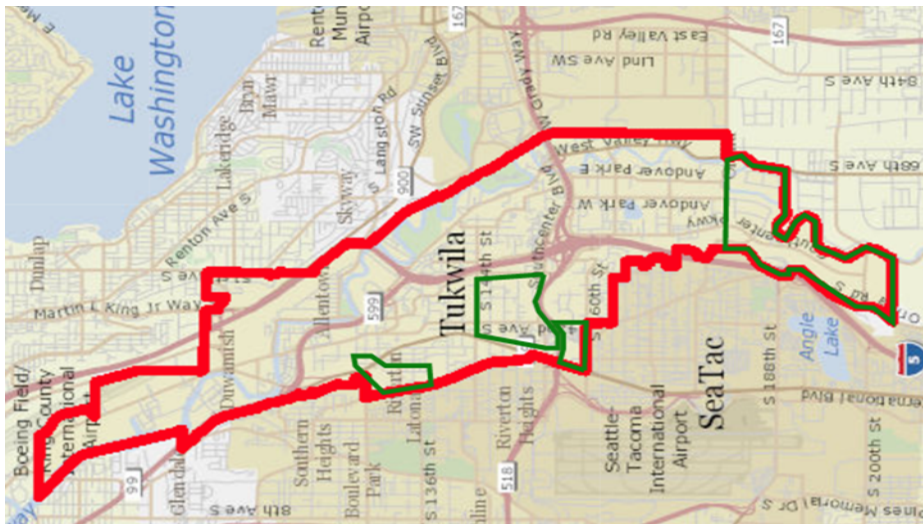
JUSTIFICATION: There are recreational deserts within Tukwila, defined as areas more than a 10-minute walk from a quality park. The City desires to provide equitable access to a quality park for all Tukwila residents and acquisition of key properties is needed. Also, open spaces are continually being 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 leisure), 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 Tukwila. This project will help implement the PROS Plan and meet the goal of a 10-minute walk. One parcel was acquired in 2019, on S 116th St in the 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.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design				15		15		15		45
Land (R/W)	232	25			200				17,100	17,557
Const. Mgmt. Construction										0
TOTAL EXPENSES	232	25	0	15	200	15	0	15	17,100	17,602
FUND SOURCES										
Awarded Grant		25								25
Proposed Grant									8,000	8,000
Mitigation Expected										0
Park Impact Fees				15	200	15		15	2,200	2,445
City Oper. Revenue	232	0	0	0	0	0	0	0	6,900	7,132
TOTAL SOURCES	232	25	0	15	200	15	0	15	17,100	17,602



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

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

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

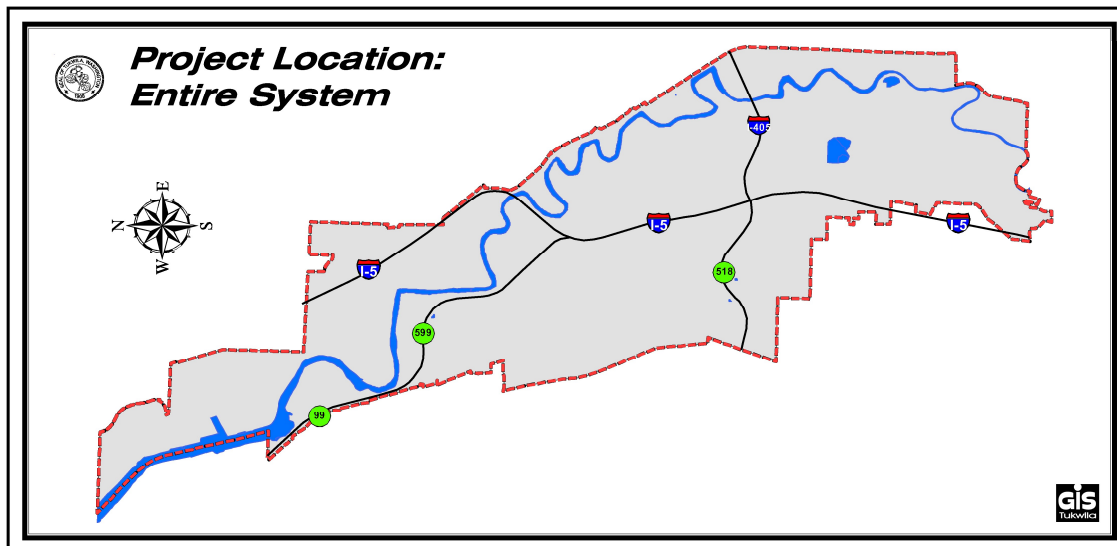
JUSTIFICATION: The city desires to provide equitable access to a quality park for all Tukwila residents. Developing existing, and potential future acquired properties, into a quality park will help meet this goal. There are multiple open spaces in the Tukwila Park System that are not promoted as public 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 S 116th parcel in Duwamish borders the Green River Trail, has 150ft of riverbank and needs preliminary site demo work. A grant through RCO can be applied for future passive use development.

MAINT. IMPACT: To be determined.

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

FINANCIAL (in \$000's)	Through Estimated									TOTAL	
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design		23								1,050	1,073
Land (R/W)	151	2									153
Const. Mgmt.											0
Construction		175		100		100		100		3,165	3,640
TOTAL EXPENSES	151	200	0	100	0	100	0	100	0	4,215	4,866
FUND SOURCES											
Awarded Grant											0
Proposed Grant				100		75		100		1,000	1,275
Mitigation											0
Park Impact Fees		150								3,005	3,155
REET 1 Funds	151	50	0	0	0	25	0	0		210	436
TOTAL SOURCES	151	200	0	100	0	100	0	100	0	4,215	4,866



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

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 at 25%.

FINANCIAL (in \$000's)	Through Estimated		2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
	2021	2022								
EXPENSES										
Design	19	23	192	165	75		75		1,240	1,789
Land (R/W)		7								7
Const. Mgmt.									1,200	1,200
Construction	66	595	550	768	1,705	1,080	1,800	775	11,455	18,794
TOTAL EXPENSES	85	625	742	933	1780	1080	1875	775	13,895	21,790
FUND SOURCES										
Awarded Grant										0
Proposed Grant				100	1,275	500	1,200			3,075
KC Parks Levy		100	342	333	105	228	158			1,266
Park Impact Fees	34	125	100	100	100	52	52			563
Mitigation Expected										0
REET 1 Funds	51	400	300	400	300	300	465	775	13,895	16,886
TOTAL SOURCES	85	625	742	933	1780	1080	1875	775	13,895	21,790



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Multipurpose Trails

Project No. 91730102

DESCRIPTION: Wide array of necessary trail improvements to the existing trail system infrastructure.

JUSTIFICATION: Goal of the City in the PROS Plan is to provide parks and facilities that are safe and well maintained.

STATUS: Regional and local trails in need of capital infusion.

MAINT. IMPACT: To be determined.

COMMENT: Beyond includes geo-tech design and improvements.

FINANCIAL (in \$000's)	Through 2021	Estimated 2022	2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
EXPENSES										
Design	107								250	357
Land (R/W)										0
Const. Mgmt.										0
Construction	10		125	75	25	250	95	-	1,000	1,580
TOTAL EXPENSES	117	0	125	75	25	250	95	0	1,250	1,937
FUND SOURCES										
Awarded Grant	12									12
Proposed Grant										0
King County Levy	5		125	75	25	250	95			575
Mitigation Expected										0
REET 1 Funds	100	0	0	0	0	0	0	0	1,250	1,350
TOTAL SOURCES	117	0	125	75	25	250	95	0	1,250	1,937



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Municipal Arts Fund** Project No. 91630105

DESCRIPTION: The Municipal Arts Fund captures 1% of qualifying Capital Improvement Project funds not otherwise integrated into Capital Projects.

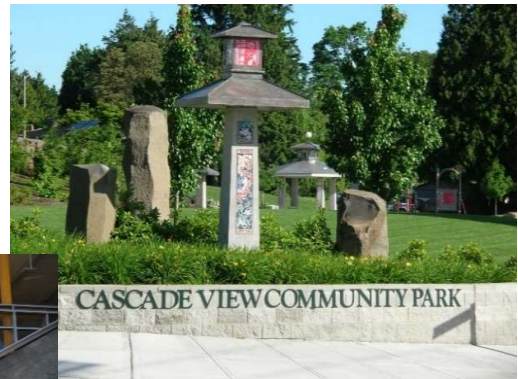
JUSTIFICATION: Tukwila Municipal Code 2.30.050

STATUS: A Public Arts Plan was adopted by Council in 2018. A Artist in Residence for 2018-2019 will be working to identify potential art for the "Tukwila International" and "River" focus areas of the Plan.

MAINT. IMPACT: To be determined.

COMMENT: Two contracts for Artist in Residence will begin in 2018.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design	38	50	64	31	50	50	50	50	50	50	433
Land (R/W)											0
Const. Mgmt.											0
Construction											0
TOTAL EXPENSES	38	50	64	31	50	50	50	50	50	50	433
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Municipal Arts Fund Tran	307	53	64	31	50	50	50	50	50	50	705
Mitigation Expected											0
Municipal Arts Fund	(269)	(3)	0	0	0	0	0	0	0	0	(272)
TOTAL SOURCES	38	50	64	31	50	50	50	50	50	50	433



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Hand Boat Launches** Project No. 90830101

DESCRIPTION: Construction of boat launches to provide access to the Green/Duwamish River for non-motorized craft.

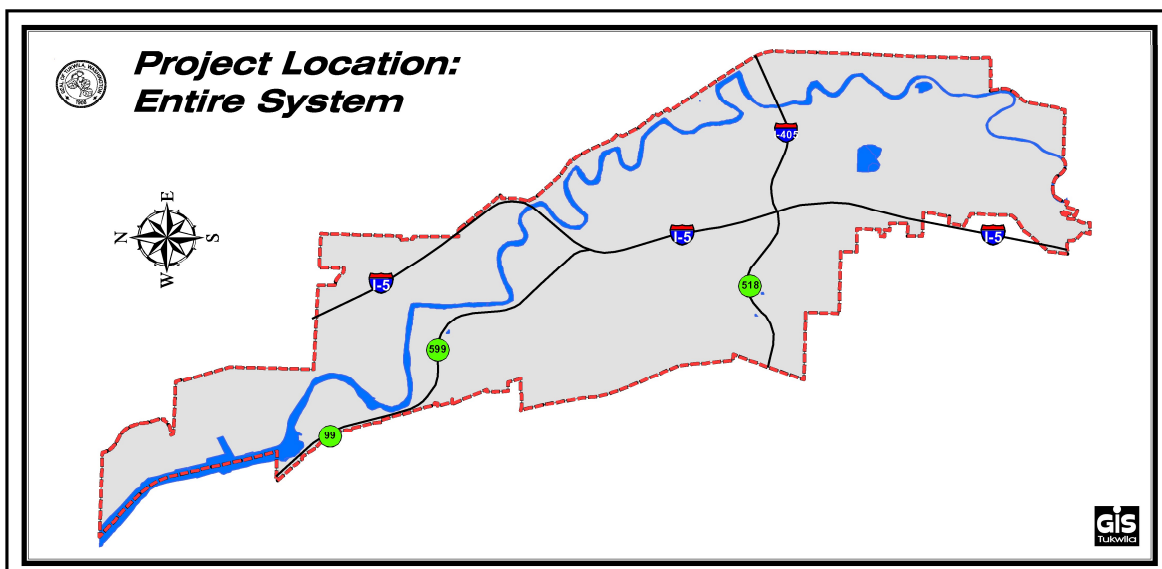
JUSTIFICATION: The Parks, Recreation and Open Space Plan and the Shoreline Master Plan promote and encourage additional public access to the Green River.

STATUS:

MAINT. IMPACT: To be determined.

COMMENT:

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design									213	213
Land (R/W)									500	500
Const. Mgmt.									185	185
Construction				25	450		450		903	1828
TOTAL EXPENSES	0	0	0	25	450	0	450	0	1,801	2,726
FUND SOURCES										
Awarded Grant										0
Proposed Grant					450		450			900
Donation										0
Park Impact Fees										0
City Oper. Revenue	0	0	0	25	0	0	0	0	1,801	1,826
TOTAL SOURCES	0	0	0	25	450	0	450	0	1,801	2,726



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Tukwila Pond Trail & Boardwalk

Project No. 90330110 Phase I-III
90930101 Phase IV

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

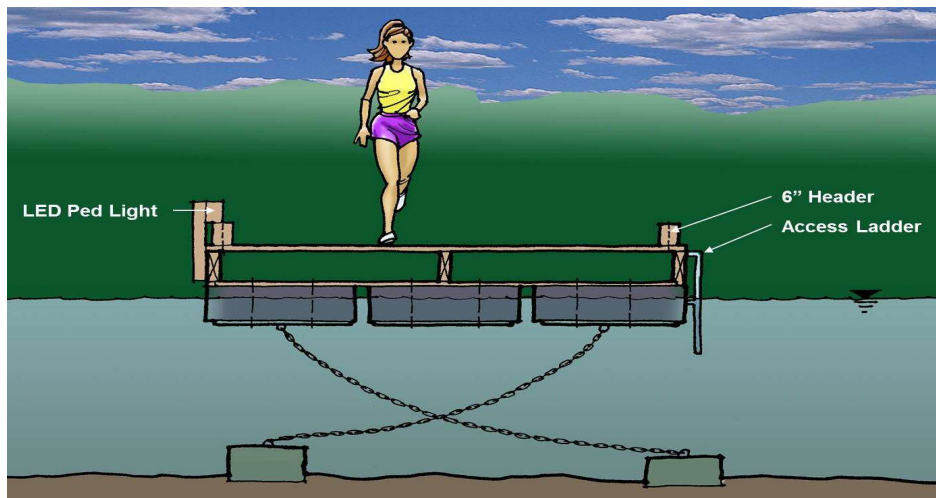
JUSTIFICATION: Provides improved access to open spaces, gathering places, and enhances the Tukwila Urban Center.

STATUS: Phase I completed 2006. Phase II was completed in 2009 and included 50% design for park amenities and feasibility study and design for water quality improvements. Phase III includes design of park improvements and buffer enhancement along Andover Park West. Phase IV includes final design and construction of trail, boardwalk, and park amenities.

MAINT. IMPACT: To be determined.

COMMENT: Project is on Park Impact Fee list at 75%. Council approved expending Lodging Tax for a Master Plan. Wetland mitigation of \$86,000 from WIG Properties & a 2008 KC grant for buffer enhancement. 1% Municipal Arts Fund for City funded construction included.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design	240								1,440	1,680
Land (R/W)										0
Const. Mgmt.									1,650	1650
Construction									10,910	10,910
TOTAL EXPENSES	240	0	0	0	0	0	0	0	14,000	14,240
FUND SOURCES										
Awarded Grant	8									8
Proposed Grant									5,500	5,500
Mitigation Actual	86									86
Park Impact Fees	18									18
Lodging Tax Funds									1,500	1,500
REET 1 Funds	128	0	0	0	0	0	0	0	7,000	7,128
TOTAL SOURCES	240	0	0	0	-	0	0	0	14,000	14,240



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Lake to Sound Trail

Project No. 91130101

DESCRIPTION: Segment A of the regional Lake to Sound Trail that connects Lake Washington to Puget Sound. This project features trail construction and improvements between Fort Dent Park and Monster Rd in Renton. Future trail planned along Southcenter Blvd.

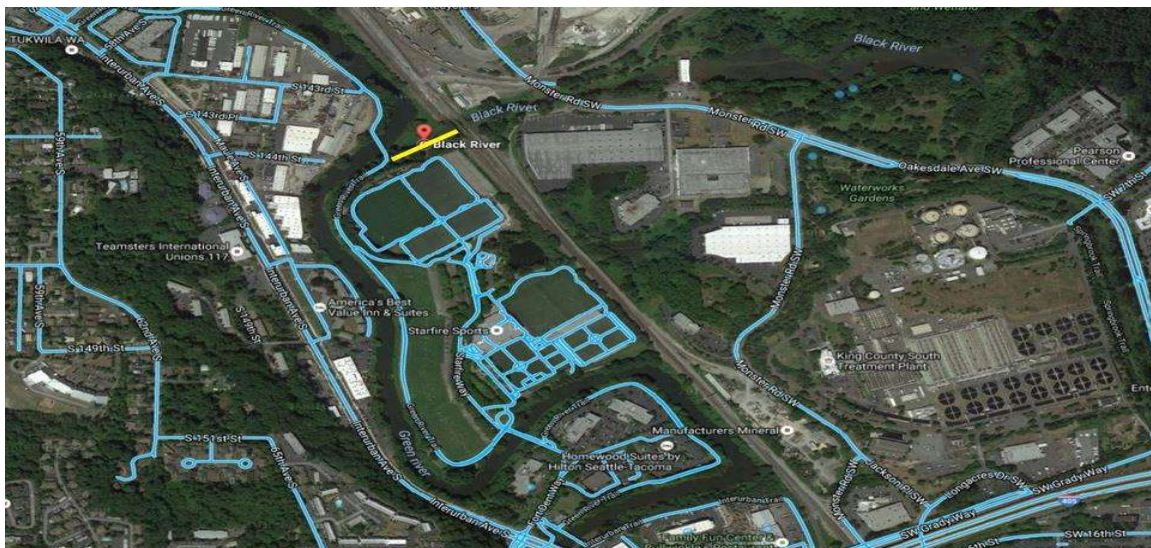
JUSTIFICATION: Meets PROS plan goal of a connected system. King County is paying for the design, construction management, and construction. City paid for permit fees.

STATUS: King County has finished design and has submitted construction permits.

MAINT. IMPACT: To be determined.

COMMENT: 1% Municipal Arts fund for City funded construction costs to be included.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Permits	10										10
Land (R/W)											0
Const. Mgmt.											0
Construction											0
TOTAL EXPENSES	10	0	0	0	0	0	0	0	0	0	10
FUND SOURCES											
Awarded Grant											0
Proposed Grant											0
Mitigation Actual											0
Mitigation Expected											0
REET 1 Funds	10	0	0	0	0	0	0	0	0	0	10
TOTAL SOURCES	10	0	0	0	0	0	0	0	0	0	10



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Fort Dent Park

Project Nos. 90330107

DESCRIPTION: 52-acre regional park requires ongoing capital and maintenance improvements. King County transferred Fort Dent Park to the City in 2003. Concessionaire agreement with Starfire Sports to operate the complex.

JUSTIFICATION: City is responsible for maintenance of the picnic area, parking lot, trail, pond, and all major park repairs and infrastructure.

STATUS: Funding of approximately \$125K per year through 2019 is for a phased approach to parking lot repairs in conjunction with the City's Annual Overlay and Repair Program.

MAINT. IMPACT: Approximately 1,750 staff hours per year.

COMMENT: 1% Municipal Arts Fund for City funded construction costs to be included.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design	343									343
Land (R/W)										0
Const. Mgmt.										0
Construction	1,674									1,674
TOTAL EXPENSES	2,017	0	0	0	0	0	0	0	0	2,017
FUND SOURCES										
Awarded Grant	694									694
Parking Taxes	50									50
Mitigation Actual										0
Mitigation Expected										0
REET 1 Funds	1,273	0	0	0	0	0	0	0	0	1,273
TOTAL SOURCES	2,017	0	0	0	0	0	0	0	0	2,017



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: **Duwamish Hill Preserve** Project No. 90330109

DESCRIPTION: 10.36-acre parcel of open space allows for restoration of this site. Site is culturally and historically significant. Partnership with Forterra (formerly Cascade Land Conservancy) to preserve the site.

JUSTIFICATION: Meets the Parks and Open Space Plan providing cultural and historical value along the City's shoreline.

STATUS: Phase I development was completed in 2010 and Phase II was completed in 2017, with future work to possibly include a shelter.

MAINT. IMPACT: Approximately 250 staff hours per year.

COMMENT: Phase II is on Park Impact Fee list. Sound Transit mitigation of \$313K for use of the site. Grants of \$765K (\$50K KCD, \$500 HCPF, \$15 HCF, \$200K 4Culture) with REET funds as a match. 1% Municipal Arts fund for City funded construction costs to be included. Formerly known as Duwamish Riverbend Hill, Poverty Hill, and Grandmother's Hill.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design	744								1,038	1,782
Land (R/W)	2,036								2,000	4,036
Const. Mgmt.	7								830	837
Construction	904								4,150	5,054
TOTAL EXPENSES	3,691	0	0	0	0	0	0	0	8,018	11,709
FUND SOURCES										
Awarded Grant	2,235									2,235
Proposed Grant									1,000	1,000
KC Parks Levy	750									750
Sound Transit Lease	313									313
Park Impact Fees	243									243
Park Impact Fees Expected									2,004	2,004
REET 1 Funds	150	0	0	0	0	0	0	0	5,014	5,164
TOTAL SOURCES	3,691	0	0	0	0	0	0	0	8,018	11,709



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Parks, Recreation & Open Space Plan

Project No. 81330101

DESCRIPTION: Prepare a citywide Parks, Recreation and Open Space Plan.

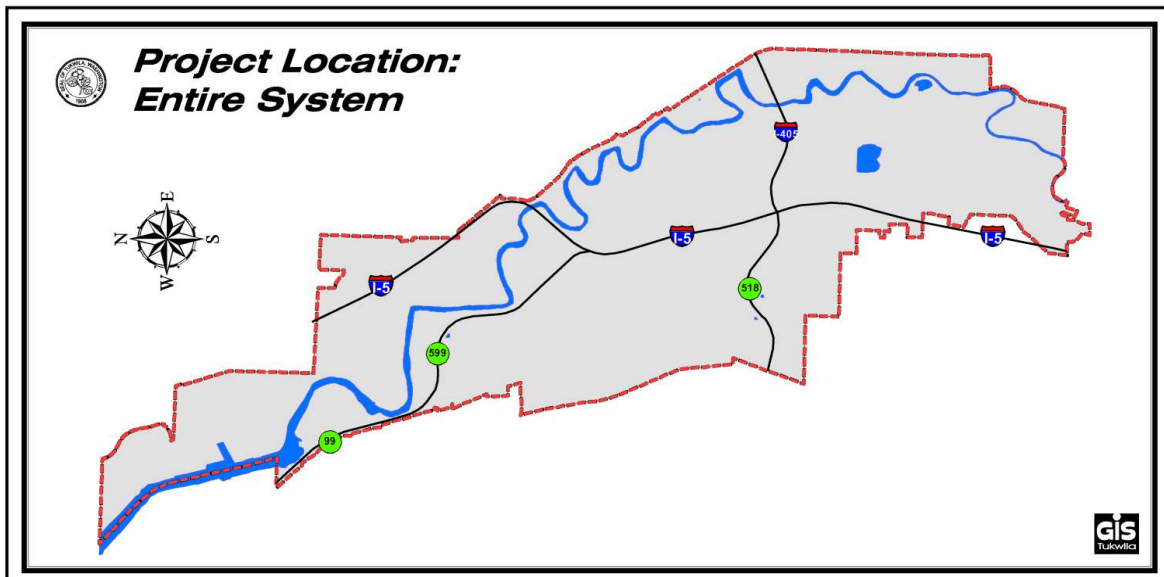
JUSTIFICATION: A current six-year Open Space Plan is required to be eligible to apply for any state and federal park grants, and also serves as a planning document for the Parks department.

STATUS: Current PROS Plan was adopted by City Council on 2/18/14. Next update in 2019 for 2020 adoption.

MAINT. IMPACT: None.

COMMENT: Planning tool to assist with the entire parks and recreation system.

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design	205								145	350
Land (R/W)										0
Const. Mgmt.										0
Construction										0
TOTAL EXPENSES	205	0	0	0	0	0	0	0	145	350
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation Actual										0
Mitigation Expected										0
City Oper. Revenue	205	0	0	0	0	0	0	0	145	350
TOTAL SOURCES	205	0	0	0	0	0	0	0	145	350



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Tukwila South Trail Project No. 91930101

DESCRIPTION: Construct trails along the Green River in the Tukwila South area. First step is preliminary design report, trail alignment, cross section, and construction cost estimates.

JUSTIFICATION: Trail provides a connected park and trail system and promotes healthy and active living for walking and biking. Improves trail access for those that will live, work, and play in the Tukwila South area.

STATUS: Easements to be received from developer. Developer should leave the easements near the final grade for the trail.

MAINT. IMPACT: To be determined.

COMMENT: Project is on Park Impact Fee list.

FINANCIAL (in \$000's)	Through Estimated		2023	2024	2025	2026	2027	2028	BEYOND	TOTAL
	2021	2022								
EXPENSES										
Permits/Design	35								1,125	1,160
Land (R/W)										0
Const. Mgmt.									900	900
Construction									4,500	4,500
TOTAL EXPENSES	35	0	0	0	0	0	0	0	6,525	6,560
FUND SOURCES										
Awarded Grant										0
Proposed Grant										0
Mitigation										0
Park Impact Fees									4,894	4,894
REET 1 Funds	35	0	0	0	0	0	0	0	1,631	1,666
TOTAL SOURCES	35	0	0	0	0	0	0	0	6,525	6,560



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Macadam Winter Garden & Wetland

Project No. 90330108

DESCRIPTION: A small winter garden area on this 11 acre site with educational exhibits related to the wetland was completed in 2007. Entire site purchased with 1989 King County Open Space funds with habitat cleanup recommended.

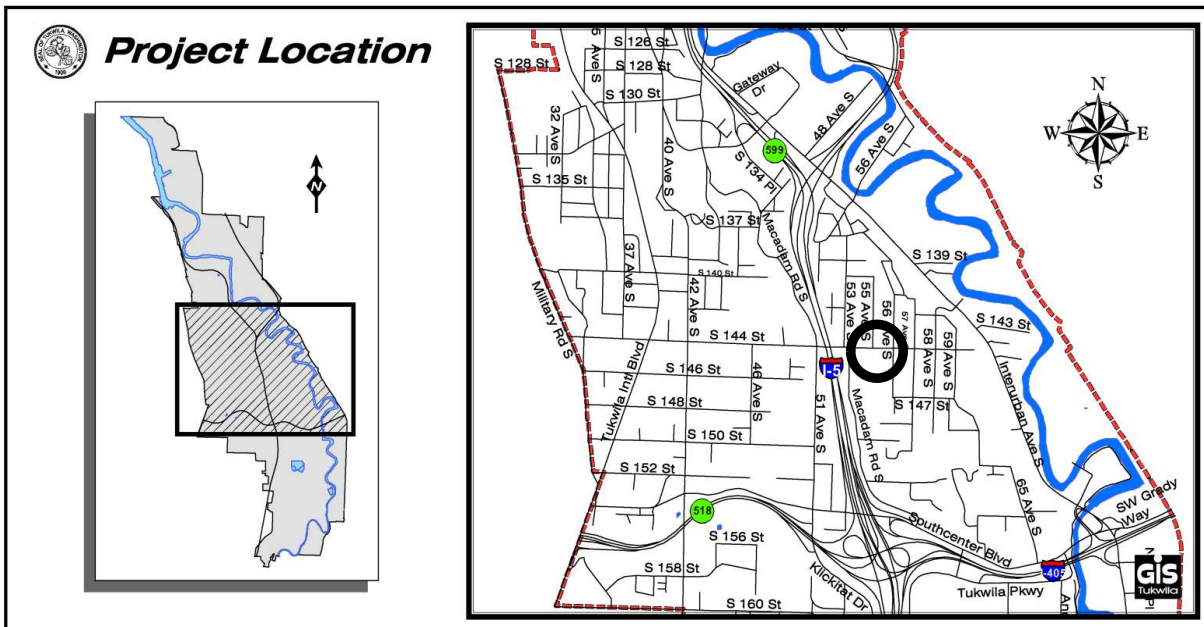
JUSTIFICATION: To utilize this preserved area to educate and provide a small garden area to improve the wetland area.

STATUS: The Winter Garden was constructed in 2007. Phase II in beyond will include a trailhead from the Winter Garden, a trail system, boardwalk, and kiosks.

MAINT. IMPACT: To be determined.

COMMENT: Project is on the Park Impact Fee list. Received a \$15,000 grant from Starbucks and Home Street Bank contributed \$2,500 for signage. 1% Municipal Arts Fund for City funded construction costs included.

FINANCIAL (in \$000's)	Through		Estimated								TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND		
EXPENSES											
Design	50									250	300
Land (R/W)											0
Const. Mgmt.										200	200
Construction	374									1,000	1,374
TOTAL EXPENSES	424	0	0	0	0	0	0	0	0	1,450	1,874
FUND SOURCES											
Awarded Grant	18										18
Proposed Grant										50	50
Mitigation											0
Park Impact Fees										725	725
REET 1 Funds	406	0	0	0	0	0	0	0	0	675	1,081
TOTAL SOURCES	424	0	0	0	0	0	0	0	0	1,450	1,874



CITY OF TUKWILA CAPITAL PROJECT SUMMARY

2023 to 2028

PROJECT: Synthetic Turf Field

Project No. 91830101

DESCRIPTION: Change existing grass field to synthetic turf field for increased usage and playability.

JUSTIFICATION: Synthetic turf will increase the annual usage, make the site more playable all year, and will allow for increased programming of the park. Potential candidate for Youth Athletic Field grant through WA State Recreation Conservation Office.

STATUS: Park Impact fees and YAF grant needed to complete the project, currently in Beyond.

MAINT. IMPACT: To be determined.

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

FINANCIAL (in \$000's)	Through Estimated									TOTAL
	2021	2022	2023	2024	2025	2026	2027	2028	BEYOND	
EXPENSES										
Design									500	500
Land (R/W)										0
Const. Mgmt.									400	400
Construction									2,000	2000
TOTAL EXPENSES	0	0	0	0	0	0	0	0	2,900	2,900
FUND SOURCES										
Awarded Grant										0
Proposed Grant									500	500
KC Park Levy										0
Park Impact Fees									2,400	2400
REET 1 Funds	0	0	0	0	0	0	0	0	0	0
TOTAL SOURCES	0	0	0	0	0	0	0	0	2,900	2,900





**Proposed 2023-24 Biennial Budget:
Land Acquisition, Recreation, and Park Development Fund (301)**





The Land Acquisition, Recreation, and Park Development Fund is used for acquisition of land, development of land, and construction of parks facilities.



Background

- Diverse funding sources including Real Estate Excise Tax (REET) 1 & 2, King County Parks Levy funds, Park Impact Fees, Local and State grants, 1% for Arts Fund
- Supports the planning, acquisition, design, and construction of parks, trails, facilities, public art and the conservation of open space properties.
- Primary method and source of funding of capital repair, improvement, rehabilitation and replacement of park and recreation assets.





Current Operations

Operational Highlights of the 301 Fund include:

- Investments significantly limited in 2021-22 due to funding allocations
- Primary focus on safety/security investments, parking lot and trail resurfacing, sport court rehabilitation and preliminary phase of park furnishing replacement





Key Themes of 2023-2024 Budget

- Refurbishment and rehabilitation of current park, trail, and open space assets- focus on maintaining and enhancing safety, security, connectivity, and accessibility.
- Bolster community-based park master planning applying equity tools and strategies; begin phased implementation.
- Leveraging a greater city investment with local and state grants
- Explore new and expanded capital funding opportunities with philanthropic partners





Key Items in Progress for the 301 Fund include:

- Restructuring of the 6-year CIP (2023-2028 in the next version) to better communicate department goals for greater capital investment and better position for grant eligibility
- Creating a more integrated capital asset and art installation inventory and condition assessment throughout the city to better inform both day-to-day maintenance as well as capital investment needs and priorities
- Assessing interlocal agreements with Tukwila and Highline School Districts, King County DNR-Parks and other partners to clarify capital asset management responsibilities and identify opportunities for greater partnership



TUKWILA
PARKS & RECREATION
 GOOD HEALTHY FUN



Questions?

