

Parks and General Government Capital Improvement Program

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**2019 - 2024 Capital Improvement Program
PARKS AND GENERAL GOVERNMENT**

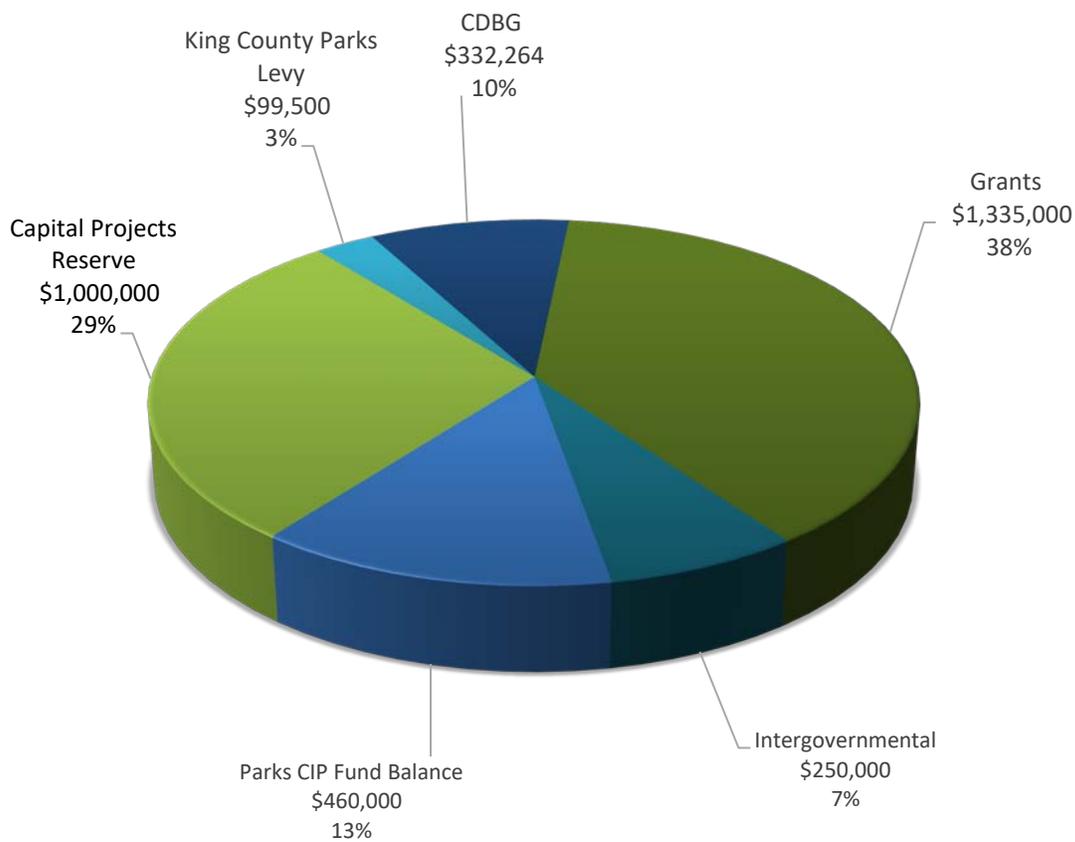
Total Project Expenditures

	Prior Years	2018	2019	2020	2021	2022	2023	2024	TOTAL PROJECT	2019-2024 Six-Year CIP
PG0002 - Parks Facilities Restoration	53,639	197,510	99,500	-	-	-	-	-	350,649	99,500
PG0005 - Seahurst Park Slide	30,997	149,003	-	-	-	-	-	-	180,000	-
PG0006 - Moshier Park Field and Restroom Improvements	426,464	295,536	-	1,585,000	-	-	-	-	2,307,000	1,585,000
<i>PG0006 - Moshier Park Field-Restroom Improvements - Unfunded</i>	-	-	-	225,000	-	-	-	-	225,000	225,000
PG0007 - Lake Burien School Memorial Park Improvements	42,520	107,480	499,016	1,000,000	-	-	-	-	1,649,016	1,499,016
PG0010 - Eagle Landing Park Stairs	-	275,000	-	-	-	-	-	-	275,000	-
PG0011 - Lakeview Park Playground/Path Improvements	-	218,000	-	-	-	-	-	-	218,000	-
PG0012 - Parks, Recreation, and Open Space (PROS) Plan Update	83,111	1,889	-	-	-	-	-	-	85,000	-
Seahurst Park Roadside Parking Improvements	-	-	100,000	-	-	-	-	-	100,000	100,000
Burien Community Center Restroom Renovation - NEW	-	-	133,248	-	-	-	-	-	133,248	133,248
<i>Public Works/ParCS Maintenance Facility - Unfunded</i>	-	-	-	11,500,000	-	-	-	-	11,500,000	11,500,000
Staff Coordination of Parks CIP Projects	3,641	10,000	10,000	10,000	10,000	10,000	10,000	10,000	73,641	60,000
Total Projects - Funded	\$ 640,372	\$ 1,254,418	\$ 841,764	\$ 2,595,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,371,554	\$ 3,476,764
Total Projects - Unfunded	\$ -	\$ -	\$ -	\$ 11,725,000	\$ -	\$ -	\$ -	\$ -	\$ 11,725,000	\$ 11,725,000

Total Project Resources

	Prior Years	2018	2019	2020	2021	2022	2023	2024	TOTAL PROJECT	2019-2024 Six-Year CIP
Parks CIP Fund Balance	\$ 79,272	\$ 394,369	\$ 410,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 933,641	\$ 460,000
Capital Projects Reserve	425,000	-	-	1,000,000	-	-	-	-	1,425,000	1,000,000
King County Parks Levy	53,639	197,510	99,500	-	-	-	-	-	350,649	99,500
SWM Fund	30,000	-	-	-	-	-	-	-	30,000	-
Subtotal Local Funds	\$ 587,911	\$ 591,879	\$ 509,500	\$ 1,010,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 2,739,290	\$ 1,559,500
Grants	304,919	142,081	-	1,335,000	-	-	-	-	1,782,000	1,335,000
CDBG	-	243,000	332,264	-	-	-	-	-	575,264	332,264
Intergovernmental	-	-	-	250,000	-	-	-	-	250,000	250,000
Utilities	-	25,000	-	-	-	-	-	-	25,000	-
<i>Unfunded</i>	-	-	-	11,725,000	-	-	-	-	11,725,000	11,725,000
TOTAL ALL PROJECTS (excludes unfunded)	\$ 892,830	\$ 1,001,960	\$ 841,764	\$ 2,595,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,371,554	\$ 3,476,764

2019 - 2024 Capital Improvement Program Parks and General Government Funding Sources \$3.5 million



**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0002
Project Name:	Parks Facilities Restoration
Project Location:	Citywide.
Project Description:	This project is to replace outdated playground equipment at various parks and restore/maintain parks facilities. Projects may include tree work, facility repairs, parking lot resurfacing, tennis court resurfacing, and other miscellaneous parks projects.

		Funded	Unfunded
Total Project Cost:	\$ 350,649	350,649	-

Account No.:	10159476
PM Task Code:	317-0003
PROS Plan Page No.:	Various
Comprehensive Plan:	Parks Element-Goals 1,3
Strategic Plan:	2.d.

Maintenance Costs:	No change.
Change from prior CIP:	No change.

Project Costs	Total Prior Year	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction	53,639	197,510	99,500						350,649
Total Project Costs	53,639	197,510	99,500	-	-	-	-	-	350,649

Funding Sources	Total Prior Year	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance									-
Capital Projects Reserve									-
KC Parks Levy Funds-2016 Balance	53,074								53,074
KC Parks Levy Funds-2017	565	98,240							98,805
KC Parks Levy Funds-2018		99,270							99,270
KC Parks Levy Funds-2019			99,500						99,500
									-
									-
Total Funding Sources	53,639	197,510	99,500	-	-	-	-	-	350,649

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0005
Project Name:	Seahurst Park Slide
Project Location:	Seahurst Park - South Embankment of SW Seahurst Park Road below the lower end of the upper parking lot, between the road and Seahurst Creek.
Project Description:	This project is to construct a soldier pile wall at the top of the slope for stabilization and protection of the underground utilities and roadway.

		Funded	Unfunded
Total Project Cost:	\$ 180,000	180,000	-

Account No.:	10459476
PM Task Code:	317-
PROS Plan Policy No.:	11.2
Comprehensive Plan:	-
Strategic Plan:	2, 7

Maintenance Costs:	No change.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering	30,997	24,003							55,000
R-O-W Acquisition									-
Construction Management									-
Construction		125,000							125,000
Total Project Costs	30,997	149,003	-	-	-	-	-	-	180,000

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance									-
Capital Projects Reserve*	125,000								125,000
SWM Fund*	30,000								30,000
Utilities		25,000							25,000
									-
									-
									-
Total Funding Sources	155,000	25,000	-	-	-	-	-	-	180,000

* These funding sources were transferred to the Parks CIP in 2014.

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0006
Project Name:	Moshier Park Field and Restroom Improvements
Project Location:	Moshier Park is located at 430 S. 156th Street.
Project Description:	This project includes design improvements to Moshier Park Field 1 Turf; design improvements to the stormwater system for all fields and the parking lot; and design of a new restroom and concession building. Construction costs for the recreational features of the ballfield, restroom/concession building, and ADA trail is estimated at \$1.8 million and is shown in 2020. Construction costs for stormwater drainage improvements are not included in the estimates below. The City continues to seek grant funding for these costs. Stormwater drainage improvements are needed in order to do the recreation features.

		Funded	Unfunded
Total Project Cost:	\$ 2,532,000	2,307,000	225,000

Account No.:	10559476
PM Task Code:	317-0034
PROS Plan Page No.:	114 and Policy No. 8.4
Comprehensive Plan:	-
Strategic Plan:	2.d., 7.a.

Maintenance Costs:	No change.
Change from prior CIP:	Funding was added for the recreational features of the project.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering	426,464	295,536							722,000
R-O-W Acquisition									-
Construction Management				200,000					200,000
Construction				1,610,000					1,610,000
Total Project Costs	426,464	295,536	-	1,810,000	-	-	-	-	2,532,000

\$225,000 is unfunded.

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance		25,000							25,000
Capital Project Reserve	250,000			500,000					750,000
State Dept. of Ecology Grant	304,919	142,081							447,000
State Dept. of Commerce Grant				485,000					485,000
RCO YAF Grant (applied for)				350,000					350,000
Intergovernmental (Highline School District)				250,000					250,000
<i>Unfunded</i>				225,000					225,000
									-
Total Funding Sources	554,919	167,081	-	1,810,000	-	-	-	-	2,532,000

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0007
Project Name:	Lake Burien School Memorial Park Improvements
Project Location:	Lake Burien School Memorial Park is located at 14640 18th Avenue SW.
Project Description:	This project includes the preparation of an updated site plan for the park which was approved by the City Council on July 17, 2017. The project includes renovation of the path around the park to make it compliant with the American with Disabilities Act (ADA), as well as constructing drainage and landscaping improvements, to be paid with Community Development Block Grant (CDBG) funds; and the replacement of the outdated play equipment.

		Funded	Unfunded
Total Project Cost:	\$ 1,649,016	1,649,016	-

Account No.:	10659476
PM Task Code:	317-
PROS Plan Page No.:	108 and Policy No. 8.1, 8.2, 11.1
Comprehensive Plan:	-
Strategic Plan:	2.d., 5

Maintenance Costs:	Maintenance costs will increase minimally.
Change from prior CIP:	Project costs were revised to add City and grant funding for the replacement of the play equipment in 2020, which was previously unfunded.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning	42,520	7,480							50,000
Design and Engineering		100,000	150,000						250,000
R-O-W Acquisition									-
Construction Management			75,000						75,000
Construction			274,016	1,000,000					1,274,016
Total Project Costs	42,520	107,480	499,016	1,000,000	-	-	-	-	1,649,016

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance	42,520	82,480	300,000						425,000
Capital Project Reserve				500,000					500,000
CDBG - 2018		25,000	199,016						224,016
RCO grant (applied for)				500,000					500,000
									-
									-
									-
									-
Total Funding Sources	42,520	107,480	499,016	1,000,000	-	-	-	-	1,649,016

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0010
Project Name:	Eagle Landing Park Stair Reconfiguration
Project Location:	Eagle Landing Park is located at 14641 25th Avenue SW.
Project Description:	This project is to remove the stairs and rails leaving landings where stable.

		Funded	Unfunded
Total Project Cost:	\$ 275,000	275,000	-

Account No.:	10759476
PM Task Code:	317-0035
PROS Plan Page No.:	104 and Policy Nos. 4.1, 4.2, 4.3
Comprehensive Plan:	Parks Element-Goals 1, 3
Strategic Plan:	2.d.

Maintenance Costs:	No change.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering		50,000							50,000
R-O-W Acquisition									-
Construction Management		25,000							25,000
Construction		200,000							200,000
Total Project Costs	-	275,000	-	-	-	-	-	-	275,000

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance		275,000							275,000
Capital Projects Reserve									-
									-
									-
									-
									-
									-
Total Funding Sources	-	275,000	-	-	-	-	-	-	275,000

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0011
Project Name:	Lakeview Park Playground/Path Improvements
Project Location:	Lakeview Park is located at 442 SW 160th Street.
Project Description:	This project is to replace the old play area with new play equipment for ages 2-5, including ADA compliant surfacing, and renovate the adjacent tree-impacted park pathway on the south end of the park.

		Funded	Unfunded
Total Project Cost:	\$ 218,000	218,000	-

Account No.:	10859476
PM Task Code:	317-0036
PROS Plan Page No.:	108 and Policy No. 8.1
Comprehensive Plan:	-
Strategic Plan:	2.d.

Maintenance Costs:	No change.
Change from prior CIP:	No change. This project was awarded FY2017 Community Development Block Grant (CDBG) funds. *The CDBG grant award is \$228,000 with King County Environmental Review set-aside costs of \$10,000 not included in estimate below.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering		25,000							25,000
R-O-W Acquisition									-
Construction Management		20,000							20,000
Construction		173,000							173,000
Total Project Costs	-	218,000	-	-	-	-	-	-	218,000

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance									-
CDBG - 2017*		218,000							218,000
									-
									-
									-
									-
									-
Total Funding Sources	-	218,000	-	-	-	-	-	-	218,000

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0012
Project Name:	Parks, Recreation, and Open Space Plan Update
Project Location:	Citywide.
Project Description:	This project is to update the current Parks, Recreation, and Open Space (PROS) Plan. The Plan is required to be updated every six years to maintain grant eligibility, with the last update completed in 2011.

		Funded	Unfunded
Total Project Cost:	\$ 85,000	85,000	-

Account No.:	10957100
PM Task Code:	317-0037
PROS Plan Policy No.:	6.4
Comprehensive Plan:	-
Strategic Plan:	5.a.

Maintenance Costs:	Not applicable.
Change from prior CIP:	Project was completed in first quarter 2018.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning	83,111	1,889							85,000
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction									-
Total Project Costs	83,111	1,889	-	-	-	-	-	-	85,000

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance	33,111	1,889							35,000
Capital Projects Reserve	50,000								50,000
									-
									-
									-
									-
									-
Total Funding Sources	83,111	1,889	-	-	-	-	-	-	85,000

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0013
Project Name:	Seahurst Park Roadside Parking Improvements
Project Location:	Seahurst Park is located at 1600 SW Seahurst Park Road.
Project Description:	This project is to design additional street parking along SW Seahurst Park Road above the lower parking lot in Seahurst Park. Construction costs will be added after design is complete.

		Funded	Unfunded
Total Project Cost:	\$ 100,000	100,000	-

Account No.:	11359476
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	
Strategic Plan:	10.c.

Maintenance Costs:	No change.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering			100,000						100,000
R-O-W Acquisition									-
Construction Management									-
Construction									-
Total Project Costs	-	-	100,000	-	-	-	-	-	100,000

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance			100,000						100,000
Capital Projects Reserve									-
									-
									-
Total Funding Sources	-	-	100,000	-	-	-	-	-	100,000

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	PG0014
Project Name:	Burien Community Center Restroom Renovations
Project Location:	Burien Community Center is located at 14700 6th Avenue Southwest.
Project Description:	This project is for design and construction to renovate the existing restrooms at the Burien Community Center and add a third family style (uni-sex) restroom.

		Funded	Unfunded
Total Project Cost:	\$ 133,248	133,248	-

Account No.:	11459476
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	
Strategic Plan:	10.c.

Maintenance Costs:	No change.
Change from prior CIP:	New project.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering			15,000						15,000
R-O-W Acquisition									-
Construction Management			15,000						15,000
Construction			103,248						103,248
Total Project Costs	-	-	133,248	-	-	-	-	-	133,248

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance									-
CDBG - 2019			133,248						133,248
									-
									-
									-
Total Funding Sources	-	-	133,248	-	-	-	-	-	133,248

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	To be determined.
Project Name:	Public Works/PaRCS Maintenance Facility
Project Location:	To be determined.
Project Description:	This project is to design and construct a new Public Works/PaRCS maintenance facility to include an emergency operations center with auxiliary generator, staff area with locker room and office space, supply warehouse, interior parking for specific vehicles, covered materials/aggregate bins, storage for equipment and supplies, vehicle wash and fueling, and secure illuminated storage yard. Sustainable building techniques will be utilized where feasible. Based on recent consultant studies, the cost for a standalone facility (excluding property) is between \$8 and \$12 million. The City is currently evaluating partnership opportunities with the Highline School District on their underutilized property off of Des Moines Memorial Drive. By sharing the site and potentially sharing some facilities (such as a combined School District lunch and training room with a City emergency operations center, materials storage, fueling, and wash bays), the City could see one-time savings of \$1-2 million. Costs cannot be refined until a site is selected. A placeholder estimate of \$10 million for design and construction and \$1.5 million for right-of-way acquisition is included for planning purposes. Actual costs may vary greatly depending on the site chosen, and whether the City is able to take advantage of partnership opportunities.

		Funded	Unfunded
Total Project Cost:	\$ 11,500,000	-	11,500,000

Account No.:	317-
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	
Strategic Plan:	10.c.

Maintenance Costs:	Maintenance and operating costs to be determined.
Change from prior CIP:	No change.

Project Costs	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Planning									-
Design and Engineering				1,000,000					1,000,000
R-O-W Acquisition				1,500,000					1,500,000
Construction Management									-
Construction				9,000,000					9,000,000
Total Project Costs	-	-	-	11,500,000	-	-	-	-	11,500,000

Funding Sources	Total Prior Years	2018	2019	2020	2021	2022	2023	2024	Total Project
Unfunded				11,500,000					11,500,000
									-
									-
									-
Total Funding Sources	-	-	-	11,500,000	-	-	-	-	11,500,000

**2019-2024 Capital Improvement Program
Parks and General Government CIP**

Project Number:	Not applicable.
Project Name:	Staff Coordination of Parks CIP Projects
Project Location:	Citywide.
Project Description:	This project is for salary and benefit costs of Parks and/or Public Works staff to plan, coordinate, and manage Parks and General Government Capital Improvement Projects.

		Funded	Unfunded
Total Project Cost:	\$ 73,641	73,641	-

Account No.:	10010000
PM Task Code:	317-
PROS Plan Page No.:	
Comprehensive Plan:	
Strategic Plan:	

Maintenance Costs:	Not applicable.
Change from prior CIP:	No change.

Project Costs	Total Prior Year	2018	2019	2020	2021	2022	2023	2024	Total Project
Staff Coordination	3,641	10,000	10,000	10,000	10,000	10,000	10,000	10,000	73,641
Design and Engineering									-
R-O-W Acquisition									-
Construction Management									-
Construction									-
Total Project Costs	3,641	10,000	73,641						

Funding Sources	Total Prior Year	2018	2019	2020	2021	2022	2023	2024	Total Project
Parks CIP Fund Balance	3,641	10,000	10,000	10,000	10,000	10,000	10,000	10,000	73,641
									-
									-
									-
									-
									-
									-
Total Funding Sources	3,641	10,000	73,641						

Unfunded Parks & General Government CIP Projects. These are preliminary estimates.

All - Play Playground	\$2,500,000
Potential multi-agency partnership to design and construct an all inclusive playground for children of all abilities. May be a phased project.	
Des Moines Memorial Park	600,000
Design and develop a plaza area in front of the current 84-foot long granite World War I memorial located east of Sunnysdale School. This area would serve as a gathering place for memorial celebrations and events.	
Master Planning	350,000
Develop master plans for underdeveloped parks in Burien including Hazel Valley, Hilltop, Puget Sound, and Salmon Creek. May be a phased project.	
Mathison Park Expansion - Phase 3	2,300,000
Expand Mathison Park to include a restroom, picnic shelter, paved parking, and trails.	
Moshier Field Lights	120,000
Renovate the field lights at the Moshier Fields.	
Moshier Sports Fields Nos. 2, 3, and 4	3,000,000
Convert Moshier sports fields Nos. 2, 3, and 4 from grass to turf.	
Park Acquisition and Development	1,800,000
Acquire and develop properties in areas of Burien currently underserved by parks.	
Seahurst Park - Upper Parking Lot	4,900,000
Improve upper parking lot and main road as identified in the Seahurst Park Master Plan.	
 UNFUNDED PROJECTS TOTAL	 <u><u>\$15,570,000</u></u>

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