
PARKS CAPITAL OUTLAY REQUESTS

P-000 Parks Capital Administration

Administration is for salaries and benefits to cover allocated staff.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-000

Request Details

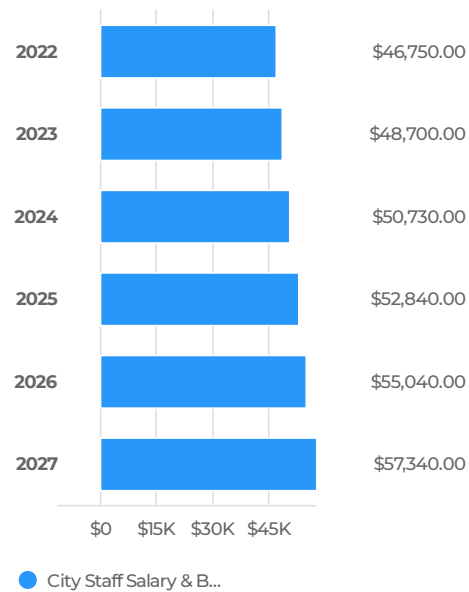
Type of Project: None

Capital Cost

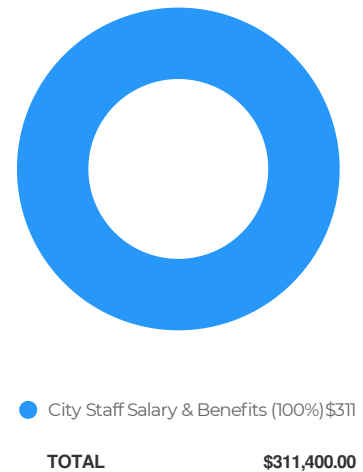
FY2022 Budget
\$46,750

Total Budget (all years)
\$311.4K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

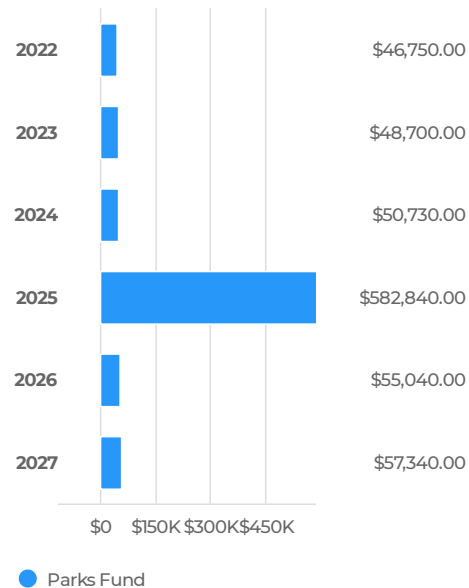
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
City Staff Salary & Benefits	\$46,750	\$48,700	\$50,730	\$52,840	\$55,040	\$57,340
Total	\$46,750	\$48,700	\$50,730	\$52,840	\$55,040	\$57,340

Funding Sources

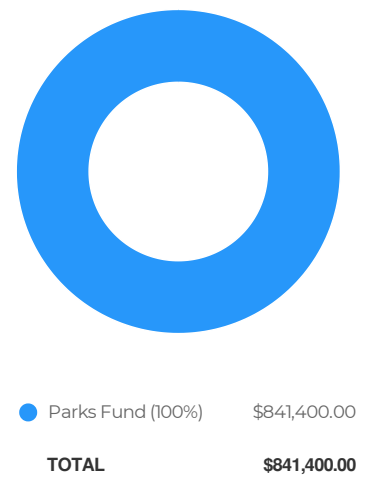
FY2022 Budget
\$46,750

Total Budget *(all years)*
\$841.4K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Parks Fund	\$46,750	\$48,700	\$50,730	\$582,840	\$55,040	\$57,340
Total	\$46,750	\$48,700	\$50,730	\$582,840	\$55,040	\$57,340

P-003 West Side Park Property Acquisition

This project is for the acquisition of property for a neighborhood park on the west side of the City. Since a site has not been selected, the budget amount is given as a placeholder only.

Budget Notes:

- Staff will attempt to identify potential grant sources for land purchase.
- The Heimstra subdivision (currently under review - July 2021) is proposing a public park as a part of their development. As a part of this review, Staff are looking at how the proposed park compares to what was envisioned for the "Westside Park".

The Parks Commission sent a memo to Council in April 2008 with recommendations about the type of facility to be developed. Recommended features include a playground, a viewpoint, and a garden or interpretive trail.

Staff will seek grant opportunities for this project.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-003



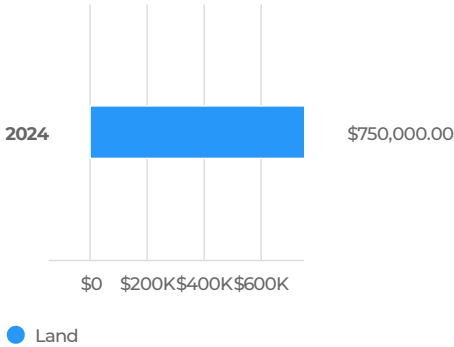
Request Details

Type of Project Other improvement

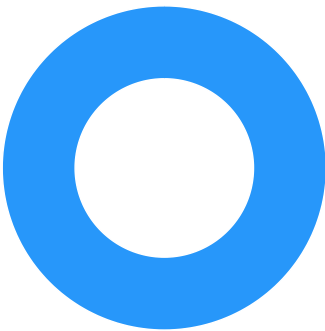
Capital Cost

Total Budget *(all years)*
\$750K

Capital Cost by Year



Capital Cost for All Years



● Land (100%) \$750,000.00
TOTAL \$750,000.00

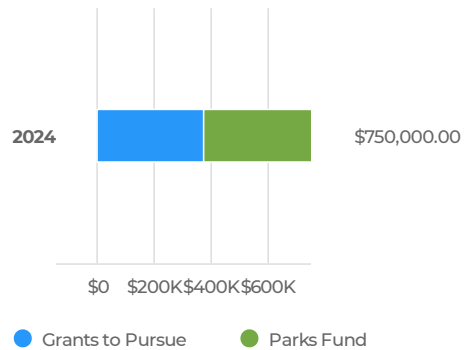
Capital Cost Breakdown	
Capital Cost	FY2024
Land	\$750,000
Total	\$750,000

Funding Sources

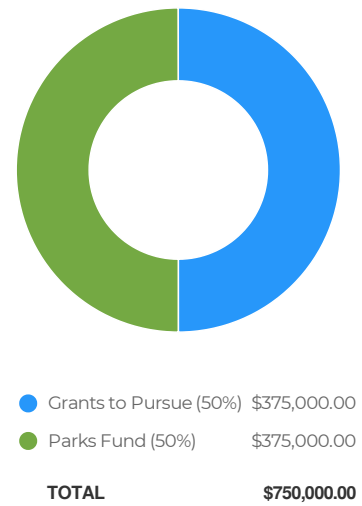
Total Budget *(all years)*

\$750K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2024
Grants to Pursue	\$375,000
Parks Fund	\$375,000
Total	\$750,000

P-005 Trails Acquisition & Development

This project is an annual allocation for performing minor trail projects including trail wayfinding signage. If the trail requires storm drainage improvements the cost will be identified and charged to SWM funding.

Budget Notes:

- Anticipating \$5,000 reimbursement from King County Youth & Amateur Sports Grant awarded for work on the CrossTown trail.
- 2020 & 2021 expenditures were reduced due to the vacant Project Planner position.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-005



Request Details

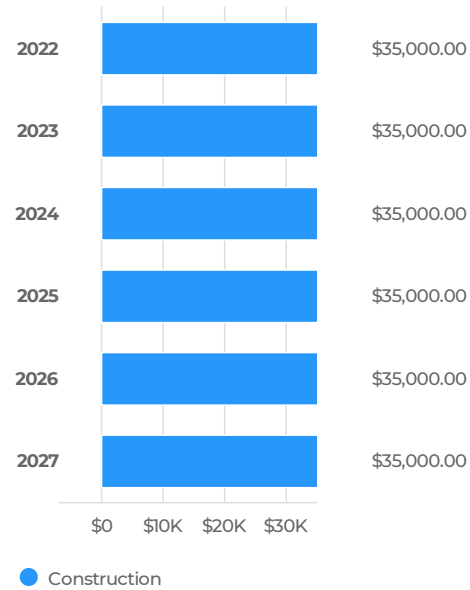
Type of Project None

Capital Cost

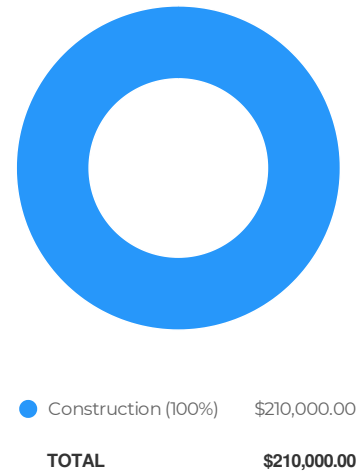
FY2022 Budget
\$35,000

Total Budget *(all years)*
\$210K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

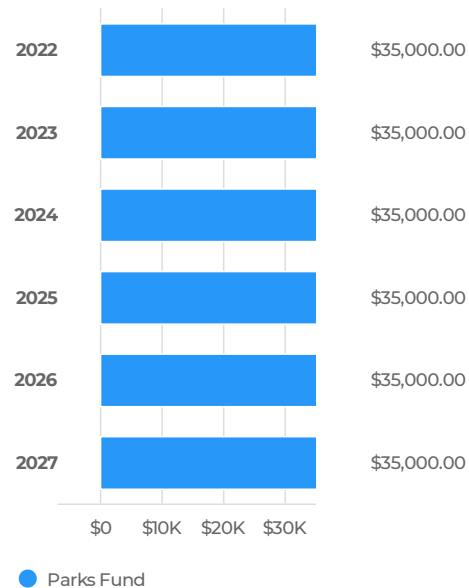
Capital Cost	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Construction	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

Funding Sources

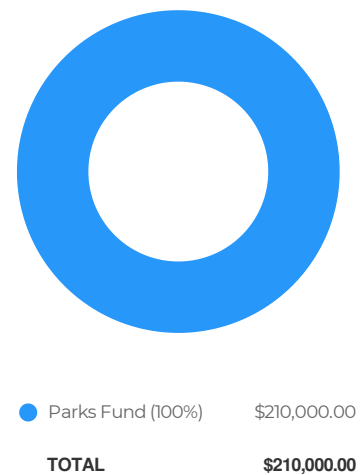
FY2022 Budget
\$35,000

Total Budget *(all years)*
\$210K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
Parks Fund	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Total	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000

P-012 Cemetery Fence Replacement

The Newcastle Cemetery, a historic landmark, is surrounded by a chain-link fence that is old and in disrepair. The existing fence will be replaced with an ornamental steel fence appropriate for this historic landmark.

Budget Notes:

- Project pushed back two years due to vacant Project Planner position. Project will not move forward unless grant funding is received.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-012



P-012

Request Details

Type of Project	Refurbishment
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Capital Cost

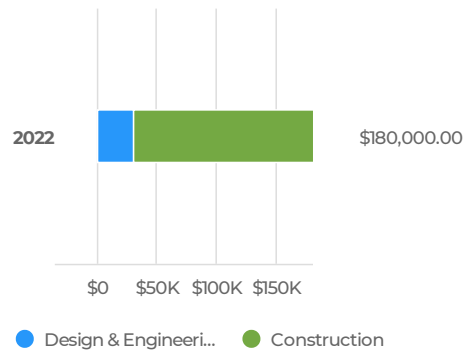
FY2022 Budget

\$180,000

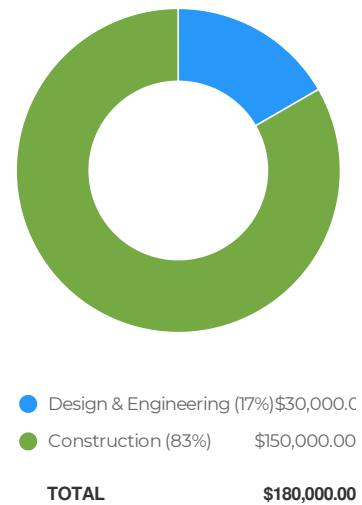
Total Budget (*all years*)

\$180K

Capital Cost by Year



Capital Cost for All Years



Capital Cost Breakdown

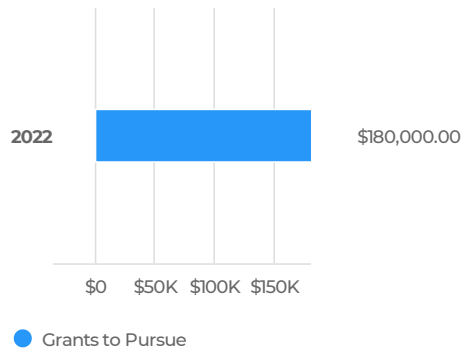
Capital Cost	FY2022
Design & Engineering	\$30,000
Construction	\$150,000
Total	\$180,000

Funding Sources

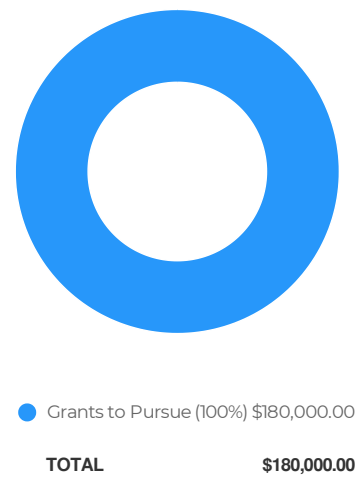
FY2022 Budget
\$180,000

Total Budget *(all years)*
\$180K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2022
Grants to Pursue	\$180,000
Total	\$180,000

P-022 Lake Boren Park Master Plan Implementation

Construct improvements from the Master Plan Update. The initial project moving forward is the south lake trail connection.

Budget Notes:

- Design of the Lake Boren Park South Shore Expansion project is 90% complete.
- RCO grant application submitted in 2020 was ranked 23 out of 29 submittals. (25% match required).
- Construction moved to 2022 due to the vacant Project Planner position.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-022



P-022

Request Details

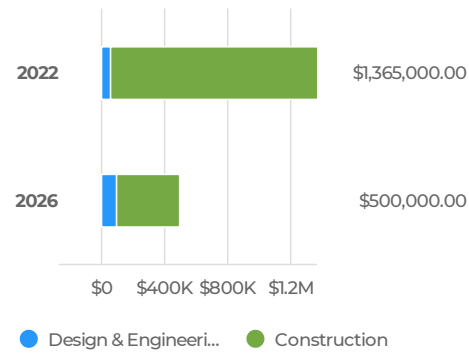
Type of Project New Construction

Capital Cost

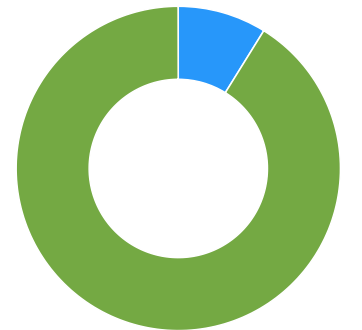
FY2022 Budget
\$1,365,000

Total Budget *(all years)*
\$1.865M

Capital Cost by Year



Capital Cost for All Years



● Design & Engineering (9%) \$165,000.00
● Construction (91%) \$1,700,000.00
TOTAL \$1,865,000.00

Capital Cost Breakdown

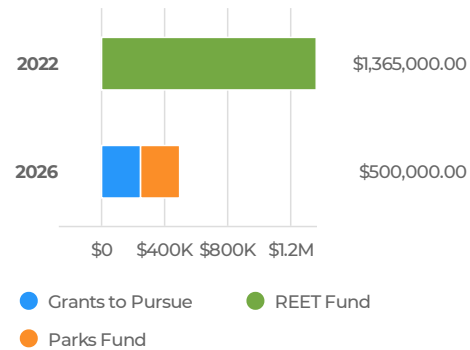
Capital Cost	FY2022	FY2026
Design & Engineering	\$65,000	\$100,000
Construction	\$1,300,000	\$400,000
Total	\$1,365,000	\$500,000

Funding Sources

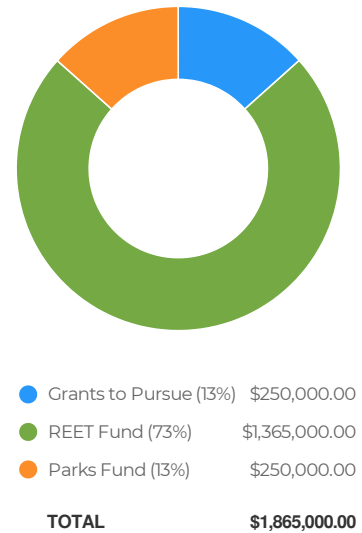
FY2022 Budget
\$1,365,000

Total Budget *(all years)*
\$1.865M

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2022	FY2026
Grants to Pursue		\$250,000
REET Fund	\$1,365,000	
Parks Fund		\$250,000
Total	\$1,365,000	\$500,000

P-023 Tree Mitigation Planting

This project utilizes tree mitigation funds to establish new replacement trees throughout the city. 2020 and 2021 work includes reforestation work at Hazelwood Park.

Budget Notes:

- If the city does not spend tree fee in lieu within the five-year limitation, then unspent monies held for this purpose must be refunded plus interest.
- 2022 Expenditures includes a planned City-wide tree replacement project
- The Foxwood Plat was the last money collected in the amount of \$81,046 and must be expended by 10/23/2022 to meet the deadline.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-023



Request Details

Type of Project

Other improvement

Capital Cost

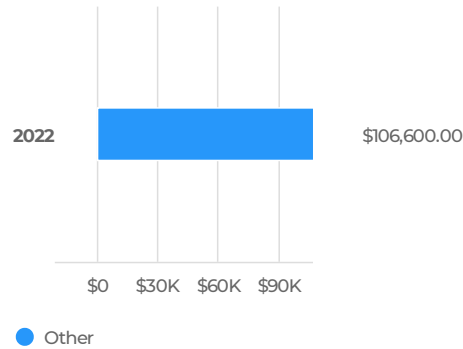
FY2022 Budget

\$106,600

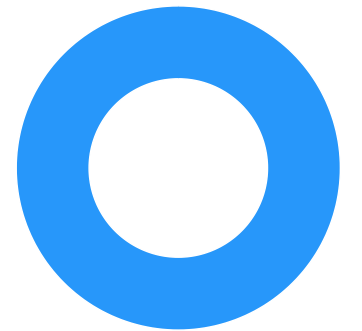
Total Budget *(all years)*

\$106.6K

Capital Cost by Year



Capital Cost for All Years



● Other (100%)	\$106,600.00
TOTAL	\$106,600.00

Capital Cost Breakdown

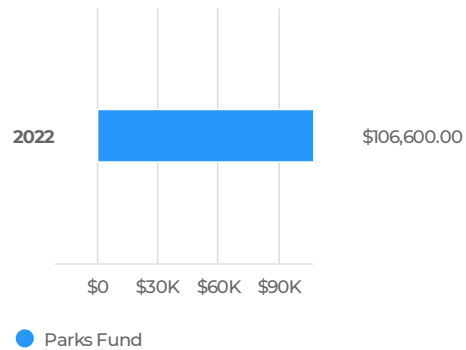
Capital Cost	FY2022
Other	\$106,600
Total	\$106,600

Funding Sources

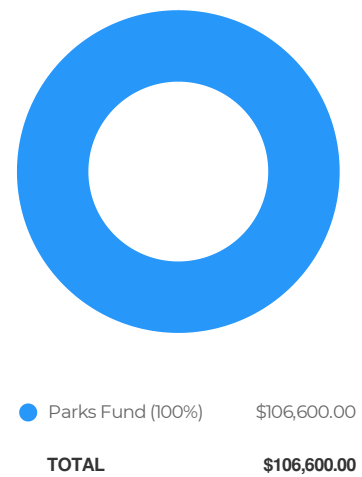
FY2022 Budget
\$106,600

Total Budget *(all years)*
\$106.6K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2022
Parks Fund	\$106,600
Total	\$106,600

P-028 Lake Boren Fishing Dock Repairs

New project proposed in 2021 to expanded the scope of planned repair work to include decking replacement/refurbishment and other necessary repairs.

Submitted By	Jeff Brauns, Public Works Director
Request Owner	Jeff Brauns, Public Works Director
Department	Parks Capital Outlay
Type	Capital Improvement
Project Number	P-028



P-028

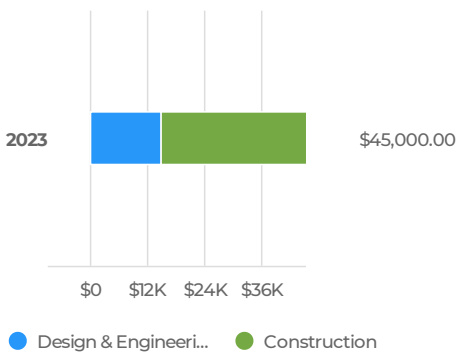
Request Details

Type of Project	Refurbishment
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Capital Cost

Total Budget *(all years)*
\$45K

Capital Cost by Year



Capital Cost for All Years



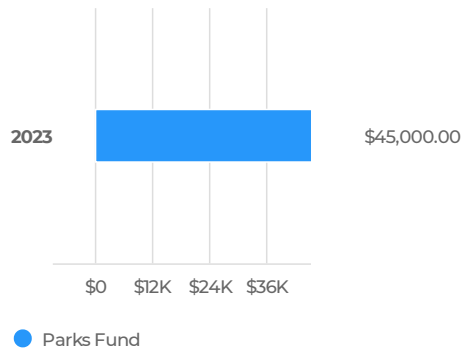
Capital Cost Breakdown	
Capital Cost	FY2023
Design & Engineering	\$15,000
Construction	\$30,000
Total	\$45,000

Funding Sources

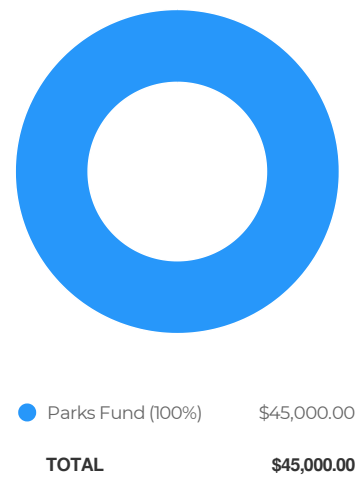
Total Budget *(all years)*

\$45K

Funding Sources by Year



Funding Sources for All Years



Funding Sources Breakdown

Funding Sources	FY2023
Parks Fund	\$45,000
Total	\$45,000