PARKS CAPITAL PROJECT OR PROGRAM

PARKS FACILITIES MAINTENANCE PROGRAM

CIP Project ID:	PAR23001CIP		
Department:	Parks	**Current Program Budget:**	$212,000
Project Status:	Other		
Project Location:	Multiple Locations	**Years Project in CIP:**	Ongoing Capital Program
Project Contact:	Michael Chambless	**Contact Email:**	mchambless@snoqualmiewa.gov

Description:

This program is responsible for ensuring that park facility assets, such as restrooms or picnic shelters, are maintained or replaced at the proper time.

Photo or Map:

Community Impact:

The intent of this program is to preserve assets that enhance the experience and convenience of going to a City of Snoqualmie park.

Operating Impact:

This program does not require changes to the operating environment or budget.

Budget:

Project Activities	% of Budg.	Total Activity Budget	2023	2024	2025	2026	2027	2028	2029 or Beyond
Analysis	0%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Design	0%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Construction	89%	$ 187,901	$ 28,901	$ 30,706	$ 31,389	$ 31,942	$ 31,727	$ 33,237	This capital program is anticipated to continue indefinitely into the future.
Const. Manage	0%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Contingency	4%	$ 9,395	$ 1,445	$ 1,535	$ 1,569	$ 1,597	$ 1,586	$ 1,662	
Art	1%	$ 1,879	$ 289	$ 307	$ 314	$ 319	$ 317	$ 332	
Labor	6%	$ 12,825	$ 1,365	$ 1,452	$ 1,728	$ 2,142	$ 3,369	$ 2,769	
Other	0%	$ -	$ -	$ -	$ -	$ -	$ -	$ -	
TOTAL	100%	$ 212,000	$ 32,000	$ 34,000	$ 35,000	$ 36,000	$ 37,000	$ 38,000	
Operating		$ -	$ -	$ -	$ -	$ -	$ -	$ -	

TOTAL PROJECT BUDGET: $212,000

TOTAL OPERATING BUDGET: $0

Anticipated Funding Mix:

Source	Total Sources	2023	2024	2025	2026	2027	2028
Real Estate Excise Tax	$ 212,000	$ 32,000	$ 34,000	$ 35,000	$ 36,000	$ 37,000	$ 38,000
TOTAL	$ 212,000	$ 32,000	$ 34,000	$ 35,000	$ 36,000	$ 37,000	$ 38,000

Fiscal Notes:

TOTAL FUNDING SOURCES: $212,000

FUTURE FUNDING REQUIREMENTS: $0