

ATTACHMENT 1

Seattle Parks and Recreation

CIP Project Page

Major Maintenance Backlog and Asset Management

Project No:	MC-PR-41001	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Funds	-	75	-	-	-	-	-	-	75
Real Estate Excise Tax I	-	883	1,064	-	-	-	-	-	1,947
Real Estate Excise Tax II	-	4,808	4,854	4,962	5,086	5,213	7,743	10,477	43,143
Seattle Park District Revenues	23,604	44,012	14,854	15,371	15,686	16,078	16,480	16,892	162,977
<u>General Fund</u>			<u>1,000</u>						<u>1,000</u>
State Grant Funds	117	1,562	-	-	-	-	-	-	1,678
Total:	23,721	51,339	20,772	21,772	20,772	21,291	24,223	27,369	209,820

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Park And Recreation Fund	2	1,426	-	-	-	-	-	-	1,428
REET I Capital Fund	-	883	1,064	-	-	-	-	-	1,947
REET II Capital Fund	-	4,808	4,854	4,962	5,086	5,213	7,743	10,477	43,143
Seattle Park District Fund	23,604	44,012	14,854	15,371	15,686	16,078	16,480	16,892	162,977
<u>General Fund</u>			<u>1,000</u>						<u>1,000</u>
Unrestricted Cumulative Reserve Fund	115	211	-	-	-	-	-	-	325
Total:	23,721	51,339	20,772	21,772	20,772	21,291	24,223	27,369	209,820

O&M Impacts: NA