

Department of Parks and Recreation

Community Center Rehabilitation & Development

| | | | |
|-------------------------------|-------------------------------|--------------------------|------------------|
| Project Type: | Ongoing | Project No.: | MC-PR-41002 |
| Start/End Date: | N/A | BSL/Program Code: | BC-PR-40000 |
| Project Category: | Rehabilitation or Restoration | BSL/Program Name: | Fix It First-CIP |
| | | Location: | Citywide |
| Neighborhood District: | Multiple | Council District: | Multiple |
| Total Project Cost: | N/A | Urban Village: | Multiple |

This ongoing project provides funding for improvements at 26 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2018 REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--------------------------------|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Resources | | | | | | | | | |
| Real Estate Excise Tax II | 660 | 840 | 3,252 | 2,284 | 3,508 | 3,596 | 3,686 | 3,778 | 21,604 |
| Seattle Park District Revenues | 1,389 | 10,181 | 320 | 377 | 244 | 250 | 256 | 263 | 13,280 |
| Total: | 2,049 | 11,021 | 3,572 | 2,661 | 3,752 | 3,846 | 3,942 | 4,041 | 34,884 |

| | LTD Actuals | 2018 REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Fund Appropriations/ Allocations* | | | | | | | | | |
| REET II Capital Fund | 660 | 840 | 3,252 | 2,284 | 3,508 | 3,596 | 3,686 | 3,778 | 21,604 |
| Seattle Park District Fund | 1,389 | 10,181 | 320 | 377 | 244 | 250 | 256 | 263 | 13,280 |
| Total: | 2,049 | 11,021 | 3,572 | 2,661 | 3,752 | 3,846 | 3,942 | 4,041 | 34,884 |

| | LTD Actuals | 2018 REV | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Spending Plan | | | | | | | | | |
| REET II Capital Fund | 660 | 840 | 946 | 1,011 | 4,233 | 4,586 | 2,922 | 6,406 | 21,604 |
| Seattle Park District Fund | 1,389 | 4,610 | 5,730 | 289 | 294 | 319 | 203 | 446 | 13,280 |
| Total: | 2,049 | 5,450 | 6,676 | 1,300 | 4,527 | 4,905 | 3,125 | 6,852 | 34,884 |

| | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | Total |
|----------------------------------|------|------|------|------|------|------|-------|
| O & M Costs (Savings) | | | | | | | |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.