



<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds</b>		
<b>Park and Recreation Fund (10200)</b>		
<b>Revenues</b>	<i>(\$327,000)</i>	<i>(\$337,675)</i>
<b>Expenditures</b>	<i>(\$327,000)</i>	<i>(\$337,675)</i>
<b>Net Balance Effect</b>	<b>\$0</b>	<b>\$0</b>
<b>Parks Capital Fund</b>		
<b>Revenues</b>	\$0	\$0
<b>Expenditures</b>	<i>\$327,000</i>	<i>\$337,675</i>
<b>Net Balance Effect</b>	<b><i>(\$327,000)</i></b>	<b><i>(\$337,675)</i></b>
<b>Total Budget Balance Effect</b>	<b><i>(\$327,000)</i></b>	<b><i>(\$337,675)</i></b>

**Budget Action description:**

This green sheet rescinds 79-1-B-3 and reallocates \$427,000 in Park District funding in 2017 and \$437,675 in 2018 from the Community Center Operations program in the Department of Parks and Recreation (DPR) to: the Community Center Rehabilitation and Development program; and the Regional Parks and Strategic Outreach program. It also reduces one full-time Rec Center Coordinator position at Laurelhurst to part-time.

Funding is retained in the Community Center Operations program to implement several recommendations included in DPR's Proposed Community Center Strategic Plan (as described below). Funding is also provided to expand park activation activities to neighborhood parks citywide.

The Council requests that DPR submit a plan regarding the increased operating hours at community centers to the Parks, Seattle Center, Libraries and Waterfront no later than January 31, 2017.

This green sheet also imposes the following provisos:

"Of the appropriation in the 2017 budget for the Department of Park and Recreation's Recreation and Facilities BCL, \$850,500 of Park District Funding is appropriated solely for the following activities in the identified amounts and may be spent for no other purposes:

- \$219,000 for increased staffing at Alki, Bitter Lake, Jefferson, Rainier, Rainier Beach, Delridge and Green Lake community centers;

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- \$330,000 for increased operating hours at International District/Chinatown, Magnuson, Miller, South Park, Van Asselt, and Yesler community centers;
- \$214,000 for increased staffing to implement the hub-centric programming model; and
- \$87,500 for expenses related to DPR operating weight rooms, fitness centers, and toddler gyms, previously operated by the Associated Recreation Council, as a result of the elimination of drop-in fees at all community centers."

"Of the appropriation in the 2017 budget for the Department of Parks and Recreation's Regional Parks and Strategic Outreach BCL, \$100,000 of Park District Funding is appropriated solely for park activation activities in neighborhood parks citywide and may be spent for no other purpose."

#### **Budget Action Transactions**

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**Budget Action Title:** Rescind 79-1-B-3 and reallocate \$427,000 in Park District Funding in 2017 and \$437,675 in 2018 of Community Center Operations funding in DPR; reduce position; and impose provisos

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for Community Center Operations program.				DPR	Recreation Facilities and Programs	K310D	10200	2017		(\$427,000)
2	Reduce Full Time Rec Center Coordinator at Laurelhurst Community Center to Part Time.	Rec Cntr Coord - FT	-1	-1	DPR	Recreation Facilities and Programs	K310D	10200	2017		\$0
3	Reduce Full Time Rec. Center Coordinator at Laurelhurst Community Center to Part Time.	Rec Cntr Coord - PT	1	0.75	DPR	Recreation Facilities and Programs	K310D	10200	2017		\$0
4	Increase Park District funding for Community Centers Rehabilitation and Development program (Project Number K730301).				DPR	Fix It First - CIP (33140-CIP)	K720300	33140	2017		\$327,000
5	Reduce support from Seattle Parks District				DPR	Seattle Parks District	587900	10200	2017	(\$327,000)	
6	Reduce appropriation for Community Center Operations program.				DPR	Recreation Facilities and Programs	K310D	10200	2018		(\$437,675)

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
7	Increase Park District funding for Community Centers Rehabilitation and Development program (Project Number K730301).				DPR	Fix It First - CIP (33140-CIP)	K720300	33140	2018		\$337,675
8	Reduce support from Seattle Parks District				DPR	Seattle Parks District	587900	10200	2018	(\$337,675)	
9	Increase appropriation for park activation activities citywide.				DPR	Regional Parks and Strategic Outreach	K440A	10200	2017		\$100,000
10	Increase appropriation for park activation activities citywide.				DPR	Regional Parks and Strategic Outreach	K440A	10200	2018		\$100,000

## Department of Parks and Recreation

### Community Center Rehabilitation & Development

<b>BCL/Program Name:</b>	Fix It First - CIP	<b>BCL/Program Code:</b>	K720300
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K730301	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	More than one
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	325	4,362	3,399	3,487	3,574	3,663	3,755	3,849	26,414
<b>Total:</b>	325	4,362	3,399	3,487	3,574	3,663	3,755	3,849	26,414
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	325	4,362	3,399	3,487	3,574	3,663	3,755	3,849	26,414
<b>Total*:</b>	325	4,362	3,399	3,487	3,574	3,663	3,755	3,849	26,414
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Parks Capital Fund		722	2,780	3,331	3,176	3,435	3,020	3,361	19,825
<b>Total:</b>		722	2,780	3,331	3,176	3,435	3,020	3,361	19,825

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		<b>LTD</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>Total</b>
		<b>Actuals</b>	<b>Rev</b>							
<b>Revenue Sources</b>										
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			<u>3,072</u>	<u>3,149</u>	<u>3,228</u>	<u>3,308</u>	<u>3,390</u>	<u>3,476</u>	<u>3,476</u>	<u>24,310</u>
<b>Total:</b>	325	4,362	<u>3,399</u>	<u>3,487</u>	<u>3,574</u>	<u>3,663</u>	<u>3,755</u>	<u>3,849</u>	<u>3,849</u>	<u>26,414</u>
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<b>Total*:</b>	325	4,362	<u>3,399</u>	<u>3,487</u>	<u>3,574</u>	<u>3,663</u>	<u>3,755</u>	<u>3,849</u>	<u>3,849</u>	<u>26,414</u>
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<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
Parks Capital Fund		722	2,780	3,331	3,176	3,435	3,020	3,361		19,825
<b>Total:</b>		722	2,780	3,331	3,176	3,435	3,020	3,361		19,825