

## Department of Parks and Recreation

### Major Maintenance Backlog and Asset Management

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Resources</b>									
King County Funds	0	75	477	0	0	0	0	0	552
State Grant Funds	40	210	0	0	0	0	0	0	250
State Grant Funds	0	1,393	0	0	0	0	0	0	1,393
Real Estate Excise Tax I	0	0	406	64	0	0	0	0	470
Real Estate Excise Tax II	0	0	4,808	4,854	4,962	5,086	5,213	5,343	30,266
Seattle Park District Revenues	14,894	39,123	13,599	14,854	15,371	15,686	16,078	16,480	146,085
<b>Total:</b>	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	1,393	0	0	0	0	0	0	1,393
REET I Capital Fund	0	0	406	64	0	0	0	0	470
REET II Capital Fund	0	0	4,808	4,854	4,962	5,086	5,213	5,343	30,266
Seattle Park District Fund	14,894	39,123	13,599	14,854	15,371	15,686	16,078	16,480	146,085
<b>Total:</b>	14,934	40,801	19,290	19,772	20,333	20,772	21,291	21,823	179,016

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

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	40	285	477	0	0	0	0	0	802
Parks and Recreation Fund	0	0	1,393	0	0	0	0	0	1,393
REET I Capital Fund	0	0	406	64	0	0	0	0	470
REET II Capital Fund	0	0	1,529	4,412	5,577	4,399	6,943	7,406	30,266
Seattle Park District Fund	14,894	20,611	22,068	13,491	17,199	13,567	21,414	22,841	146,085
<b>Total:</b>	14,934	20,896	25,873	17,967	22,776	17,966	28,357	30,247	179,016

			2019	2020	2021	2022	2023	2024	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			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.