

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.