

Department of Parks and Recreation

Community Center Rehabilitation & Development

Project Type:	Ongoing	Project No.:	K730301
Start/End Date:	N/A	BCL/Program Code:	K720300
Project Category:	Rehabilitation or Restoration	BCL/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	2017 REV	2018	2019	2020	2021	2022	2023	Total
Resources									
Real Estate Excise Tax II	0	1,500	4,1500	2,0000	0	0	0	0	7,650 1,500
King County Funds	0	0	1,000	0	0	0	0	0	1,000
Seattle Park District Revenues	752	7,334	3,484	3,571	3,661	3,752	3,846	3,942	30,342
Total:	752	8,834	8,634 3,484	35,571	3,661	3,752	3,846	3,942	38,992 31,842

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Fund Appropriations/ Allocations*									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,500	4,1500	2,0000	0	0	0	0	7,650 1,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Parks Capital Fund	752	7,334	3,484	3,571	3,661	3,752	3,846	3,942	30,342
Total:	752	8,834	8,634 3,484	35,571	3,661	3,752	3,846	3,942	38,992 31,842

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
Spending Plan									
Cumulative Reserve Subfund—Real Estate Excise Tax II Subaccount	0	0	4,150	2,000	0	0	0	0	6,150
Cumulative Reserve Subfund—Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Parks Capital Fund	752	2,550	4,730	4,610	2,300	4,527	4,905	7,468	31,842
Total:	752	2,550	9,880 4,730	46,610	2,300	4,527	4,905	7,468	38,992 31,842

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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2018 - 2023 Proposed Capital Improvement Program