

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

Project Type:	Ongoing	Project No.:	MC-PR-41001
Start/End Date:	N/A	BSL/Program Code:	BC-PR-40000
Project Category:	Rehabilitation or Restoration	BSL/Program Name:	Fix It First-CIP
Neighborhood District:	Multiple	Location:	Citywide
Total Project Cost:	N/A	Council District:	Multiple
		Urban Village:	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
Resources									
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 II	0	0	4,723	4,841	4,962	5,086	5,213	5,343	30,168
Real Estate Excise Tax I			406						406
Seattle Park District Revenues	14,894	39,123	13,856 13,450	15,191	15,371	15,686	16,078	16,480	146,679 146,273
Total:	14,934	40,801	19,056	20,032	20,333	20,772	21,291	21,823	179,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Fund Appropriations/ Allocations*									
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 II Capital Fund	0	0	4,723	4,841	4,962	5,086	5,213	5,343	30,168
REET I Capital Fund			406						406
Seattle Park District Fund	14,894	39,123	13,856 13,450	15,191	15,371	15,686	16,078	16,480	146,679 146,273
Total:	14,934	40,801	19,056	20,032	20,333	20,772	21,291	21,823	179,042

	LTD Actuals	2018 REV	2019	2020	2021	2022	2023	2024	Total
Spending Plan									
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 II Capital Fund	0	0	1,444	4,399	5,577	4,399	6,943	7,406	30,168
REET I Capital Fund			406						406
Seattle Park District Fund	14,894	20,611	22,325 21,919	13,828	17,199	13,567	21,414	22,841	146,679 146,273
Total:	14,934	20,896	25,639	18,227	22,776	17,966	28,357	30,247	179,042

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