

2013 - 2014 Seattle City Council Green Sheet

Ready for Notebook

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41	2	A	1

Budget Action Title: Add a Lake City Community Center Improvements project to the proposed DPR 2013-2018 CIP, appropriate \$75,000 in 2013 and \$425,000 in 2014, and revise the proposed DPR 2013-2014 budget accordingly.

Councilmembers: Bagshaw; Clark; Godden

Staff Analyst: Jesse Gilliam

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
<i>General Subfund Revenues</i>	\$0	\$0
<i>General Subfund Expenditures</i>	\$0	\$0
<i>Net Balance Effect</i>	\$0	\$0
Other Funds		
<i>Cumulative Reserve Subfund - REET I Subaccount (00163)</i>		
<i>Revenues</i>	\$75,000	\$0
<i>Expenditures</i>	\$75,000	\$425,000
<i>Net Balance Effect</i>	\$0	(\$425,000)
Total Budget Balance Effect	\$0	(\$425,000)

Budget Action description:

This green sheet adds a Lake City Community Center Improvements project to the Department of Parks and Recreation (DPR) 2013-2018 capital improvement program (CIP) with an appropriation of \$75,000 in 2013 and \$425,000 in 2014 as shown in the attached CIP sheet. It also revises the proposed 2013-2014 DPR budget to include the new project.

The new project provides \$75,000 in 2013 for an architectural and engineering study of the Lake City Community Center to identify critically needed improvements, including work to increase

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accessibility for people with disabilities and other users of the Lake City Community Center by making improvements to comply with the Americans with Disabilities Act (ADA) which may include adding an elevator to provide second story access. The project will also provide access to and connection with the back patio area by adding doors and windows.

Based on the results of the study, funds for design and construction of the improvements would be provided in 2014. At this time, a figure of \$425,000 is tentatively identified as the target budget for such work.

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Budget Action Transactions

Budget Action Title: Add a Lake City Community Center Improvements project to the proposed DPR 2013-2018 CIP, appropriate \$75,000 in 2013 and \$425,000 in 2014, and revise the proposed DPR 2013-2014 budget accordingly.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for improvements to Lake City Community Center				DPR	Building Component Renovations (00163-CIP)	K72444	00163	2013		\$75,000
2	Increase use of fund balance for improvements to Lake City Community Center				CRS	REET I	417340	00163	2013	\$75,000	
3	Add appropriation for improvements to Lake City Community Center				DPR	Building Component Renovations (00163-CIP)	K72444	00163	2014		\$425,000
4	Increase use of fund balance for improvements to Lake City Community Center				CRS	Use of (Contribution to) Fund Balance	379100	00163	2014	\$425,000	