

# **Parks and Recreation**

## Overview

The Department of Parks and Recreation's (Parks) mission statement is: "Seattle Parks and Recreation will work with all citizens to be good stewards of our environment, and to provide safe and welcoming opportunities to play, learn, contemplate, and build community." Parks carries out this mission with a park system consisting of more than 430 parks and open areas totaling over 6,200 acres of property throughout the City, amounting to almost 11% of the City's land area. It includes approximately 488 buildings and 430 parks that feature 185 athletic fields, 130 children's play areas, 26 community centers, 151 outdoor tennis courts, 25 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, a state-of-the-art zoo, a classical Japanese garden, and a waterfront aquarium.

## 2014-2019 CIP Highlights

The 2014 Proposed CIP includes \$37 million from a wide variety of funding sources: \$7.9 million from the 2008 Parks Levy; \$18 million in Real Estate Excise Tax (REET) revenue; \$3 million from the Cumulative Reserve Subfund; \$5.6 million in bond revenue to implement the Golf Master Plan; \$800,000 in federal Community Development Block Grant Funds; and \$1.6 million from the recently approved 2014 King County Parks Levy.

Asset management is a vital component of Parks' Capital Improvement Program. The 2014 Proposed CIP includes \$31.3 million for asset management with funding coming from REET, the 2008 Parks Levy, grants, and other sources. Asset management projects address basic infrastructure across the Parks system, such as electrical system replacement, environmental remediation, landscape restoration, synthetic ballfield replacement, irrigation system replacement, and replacing major roof and HVAC systems.

The 2014 Proposed CIP Budget includes \$2 million for the Urban Forestry-Green Seattle Partnership project (GSP) through a combination of REET funding (\$1.6 million) and 2008 Parks Levy funding (\$426,000). This combined funding will ensure that the program will be able to maintain current reforestation goals.

The Proposed CIP includes \$4 million over the next two years to renovate the South Leschi Moorage. This project may include replacing the pilings, floats, docks, electrical system, and related repairs within the existing moorage footprint/boundaries. Parks is forming a project advisory team to help shape the scope of the improvements which will be done in accordance with environmental and regulatory requirements.

Parks will continue to use federal Community Development Block Grant (CDBG) funds for the Seattle Conservation Corps. The Seattle Conservation Corps (SCC) executes Parks improvement projects in low to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2014, the SCC will use \$808,000 in CDBG funds to improve approximately 25 parks.

Parks will use \$1 million in REET funds to remove architectural and material barriers that restrict the mobility and accessibility in public facilities in parks throughout the City to comply with the American's with Disabilities Act (ADA). A portion of this funding will be used to hire a new ADA capital projects coordinator who will focus on ADA compliance issues during the initial states of project funding, design and construction. The coordinator will also oversee accessibility improvements to existing Parks facilities.

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In 2014, Parks will continue implementation of the Golf Master Plan which will provide major improvements at three City-owned golf courses (Jackson, Jefferson, and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Future revenue from the golf courses will cover associated debt service payments. These improvements began in 2010 and will continue through 2015.

The 2014 Proposed CIP includes \$1.1 million of funding for major maintenance at the Seattle Aquarium as called for in the 2010 transition agreement between the City and the Aquarium. The agreement requires City funding of \$8 million of agreed-upon capital maintenance projects through 2015. Through a separate part of the agreement, the Aquarium reimburses the City for some of the debt service associated with replacing Pier 59 and redeveloping the Aquarium (\$1.6 million paid via CRS Unrestricted in 2014).

The 2008 Parks and Green Spaces Levy projects continue to comprise a significant portion of Parks CIP. Highlights to date include:

- Parks has completed eight neighborhood parks acquisitions, 15 green space acquisitions and two opportunity fund acquisitions totaling 11 acres. In addition, Parks has taken over ownership of 48.7 of acres of land from other City departments. Parks pays maintenance costs on these properties but incurred no costs for acquiring the properties.
- Parks has completed 42 of the 59 development projects; most of the remaining projects will be underway in 2014. The Seattle Department of Transportation manages the three trail projects.
- Parks' continued implementation of the environmental projects with restoration of forests, development of community gardens and increased shoreline access.

The levy allocated approximately \$20.6 million for Opportunity Fund projects through 2013. The first round of the Opportunity Fund included 13 development projects and two acquisitions. Two play field renovations were funded with savings from the Playfield sub-category and 17 major maintenance projects were funded with \$9.8 million in inflation reserves reallocated from the development category. The City Council approved the second round of the Opportunity Fund in August 2013. These appropriations total \$8 million and include 11 development and three acquisition projects.

### Funding Sources

Funds for Parks' CIP come from a variety of sources, including three levies, real estate excise taxes, the Shoreline Park Improvement Fund, bond financing, and other special fund sources, grants, and private donations. The funding sources used to cover annual debt service vary depending on the projects being debt financed: golf revenues are used to repay all golf related debt; Aquarium revenues pay for a portion of the debt service on the bonds used to renovate Pier 59; revenue from Magnuson Park rentals is expected to pay most of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds.

#### *2008 Parks and Green Spaces Levy*

The most recent levy is the 2008 Parks and Green Spaces Levy, which is a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the City. This includes renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing neighborhood and major parks, significant investments in the Langston Hughes Performing Arts Institute, and an environmental category to provide funding for the Green Seattle

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Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funds other community-identified projects. Through 2013, \$110 million has been appropriated from this Levy. The 2014 Proposed CIP Budget includes \$7.9 million of 2008 Levy Funds.

The City is working with the Seattle Art Museum and the 2008 Levy Oversight Committee to repurpose the \$9 million in 2008 Levy funds dedicated to renovating the Seattle Asian Art Museum in Volunteer Park. These funds require a match from private funds. Due to the Great Recession, the Seattle (Asian) Art Museum was unable raise matching funds. Once the City and the Seattle Art Museum reach an agreement, the funds will be used to address immediate major maintenance issues at other Parks facilities. The City will keep its commitment to funding the Seattle Asian Art Museum renovation at Volunteer Park in the future when private matching funds are available.

### ***Real Estate Excise Tax (REET)***

The main source of funding for Parks' capital improvement program is real estate excise tax (REET) revenue. Parks uses these funds primarily for asset management purposes such as boiler replacement, electrical system upgrades, small irrigation upgrades, ballfield improvements, roofing replacement, paving restoration, landscape and forest restoration, and others. Parks also uses the funds to replace of aging ball field lighting systems and certain Aquarium infrastructure projects.

### ***LTGO Bond Financing***

The 2014 Proposed CIP allocates \$5.6 million in bond funding to implement the Golf Master Plan. The Golf Master Plan will provide major improvements at three of the City-owned golf courses (Jackson, Jefferson and West Seattle), including a clubhouse building replacement, driving ranges, cart path improvements, and course and landscaping renovation. General obligation bonds will fund the projects and future revenue from the golf courses will cover associated debt service payments.

## **Summary of Upcoming Budget Issues and Challenges**

The amount of funding available for ongoing asset management of the Seattle Parks system is inadequate to keep pace with the growth and aging of the system. The Parks Asset Management Plan identifies \$270 million in needed improvements over the next six years, much of which is a backlog due to deferred maintenance over the years. The park levies provided some reinvestment in park facilities, but many critical infrastructure needs, such as roofs and water and sewer systems, have gone unaddressed.

Several large assets are in need of attention but are beyond typical REET funding levels. Waterfront Park has deteriorated and load limits restrict its use. The metal reinforcement of the concrete promenade are seismically unsound (note: these are the platforms that previously formed the bridge abutment to Pier 57 at the south end and the area that supports the fountain and other spaces near the Aquarium adjacent Pier 59). Parks staff has proposed removing most of this structure and re-building areas adjacent to the Aquarium while also improving near shore marine habitat. The Seawall Bond issue includes partial funding for renovating Piers 62 and 63, which deteriorated to the point that the popular Summer Nights on the Pier concert series were cancelled after the 2004 season.

The multiple large and aging buildings at Magnuson Park were once part of the Sand Point Naval Air Station, and they represent an ongoing challenge for Parks. Tenants occupy several buildings while other building space remains empty. The Seattle Conservation Corps uses only a small part of Building 2 while the two large hangars are empty. Parks is working to stabilize Building 18 in 2013 but the building is currently empty; Parks would need additional funding to make the renovations needed for re-use of the building. Several tenants occupy Building 138, but it is in deteriorated condition. Parks would need over \$38 million to address code deficiencies in these buildings.

## Project Selection Criteria

Parks' project selection process for the capital improvement program uses two approaches. First, for the various levy projects, projects are implemented as described in the ballot measure. In most cases, the project scope and budget have been determined during the planning for the ballot measure but in some cases allowances are made that allow for choices to be made within a programmatic direction. An example of this includes the current levy's allowance for acquisition of neighborhood park sites in urban villages that are deficient in open space. Second, Parks uses the Asset Management Plan to identify needed capital improvement projects that are funding by CRS.

The Parks Asset Management Plan (AMP) is a compendium of projects to address facility needs. Parks identifies projects through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, Parks reviews and updates the AMP. While Parks planning staff prepares and coordinates the Asset Management Planning process, they work collaboratively with staff throughout the department to develop project scopes and budget estimates.

Typically, all of the projects included in the asset management plan are scored and ranked with the six overarching criteria that most closely match the need for the project. Parks uses the following six criteria to rank the projects:

***Priority 1 – Code Requirements (100 points)*** The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, fire suppression, and seismic), or meets other legal requirements. (Note: Projects that primarily are ADA-focused fall under this priority. ADA elements will be completed as part of projects that fall under other priorities.)

***Priority 2 – Life Safety (35 points)*** The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management, or a documented environmental health hazard.

***Priority 3 – Facility Integrity (30/25/20 points)*** The project will keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.

30 points: Extends life cycle, high usage/heavily programmed, underserved area, community center, emergency shelters.

25 points: Extends life cycle, high usage/programmed.

20 points: Extends life cycle.

***Priority 4 – Improve Operating Efficiency (25 points)*** The project will result in the reduction of operating and maintenance costs, including energy and water savings.

***Priority 5 – Other (5 Points)*** Projects that have a unique element (e.g., leverage other funds) and/or are known needs that do not fit the other priorities.

***Priority 6 – Project Necessary in Next Biennium (5 points)*** Projects identified in plans and other documents that require being done in the upcoming biennium (e.g., scheduled synthetic turf replacement or regulatory deadlines).

## **Anticipated Operating Expenses Associated with Capital Facilities Projects**

As part of the CIP budget process, Parks identifies operating and maintenance (O&M) costs for new facilities. When Parks proposes new projects in the CIP, operations staff develop the associated O&M costs. Parks adds the O&M costs to the operating budget through the budget development process for projects expected to be completed in the upcoming budget cycle. The amount and timing of these O&M costs change as project scopes and schedules change. Examples of projects with O&M expenses incorporated into the 2014 operating budget include Maple Leaf Reservoir Park Development, Montlake Playfield Play Area Renovation, and West Seattle Reservoir Development.

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### Project Summary

| BCL/Program Name   |                |       |      |       |                          |      |      |      |                |
|--|----------------|-------|------|-------|--------------------------|------|------|------|----------------|
| Project Title & ID   | LTD<br>Actuals | 2013  | 2014 | 2015  | 2016                     | 2017 | 2018 | 2019 | Total          |
| <b>1999 Community Center Improvements</b>  |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K72654</b>  |
| Belltown Neighborhood Center (K73484)  | 1,588          | 346   | 0    | 200   | 0                        | 0    | 0    | 0    | 2,134          |
| <b>1999 Community Center Improvements</b>  | 1,588          | 346   | 0    | 200   | 0                        | 0    | 0    | 0    | 2,134          |
| <b>2000 Parks Levy - Acquisition Opportunity Fund</b>                                    |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K723007</b> |
| 12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park) (K733239-02) | 205            | 515   | 0    | 0     | 0                        | 0    | 0    | 0    | 720            |
| <b>2000 Parks Levy - Acquisition Opportunity Fund</b>                                    | 205            | 515   | 0    | 0     | 0                        | 0    | 0    | 0    | 720            |
| <b>2000 Parks Levy - Neighborhood Park Development</b>                                   |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K723003</b> |
| University Heights Open Space Improvements (K733124)                                     | 172            | 82    | 0    | 0     | 0                        | 0    | 0    | 0    | 254            |
| <b>2000 Parks Levy - Neighborhood Park Development</b>                                   | 172            | 82    | 0    | 0     | 0                        | 0    | 0    | 0    | 254            |
| <b>2000 Parks Levy - Opportunity Fund</b>  |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K723008</b> |
| Magnuson Park Wetlands and Shore Ponds (K733277)   | 1,006          | 413   | 0    | 0     | 0                        | 0    | 0    | 0    | 1,419          |
| <b>2000 Parks Levy - Opportunity Fund</b>  | 1,006          | 413   | 0    | 0     | 0                        | 0    | 0    | 0    | 1,419          |
| <b>2008 Parks Levy - P-Patch Development</b>   |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K720031</b> |
| Community Food Gardens and P-Patches (K730031)   | 1,766          | 661   | 0    | 0     | 0                        | 0    | 0    | 0    | 2,427          |
| <b>2008 Parks Levy - P-Patch Development</b>   | 1,766          | 661   | 0    | 0     | 0                        | 0    | 0    | 0    | 2,427          |
| <b>2008 Parks Levy- Cultural Facilities</b>  |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K720021</b> |
| Seattle Asian Art Museum Renovation (K730122)  | 0              | 4,500 | 0    | 4,500 | 0                        | 0    | 0    | 0    | 9,000          |
| <b>2008 Parks Levy- Cultural Facilities</b>  | 0              | 4,500 | 0    | 4,500 | 0                        | 0    | 0    | 0    | 9,000          |
| <b>2008 Parks Levy- Forest &amp; Stream Restoration</b>                                  |                |       |      |       | <b>BCL/Program Code:</b> |      |      |      | <b>K720030</b> |
| Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)                    | 3,135          | 495   | 426  | 427   | 0                        | 0    | 0    | 0    | 4,483          |
| Urban Forestry - Kiwanis Ravine Restoration (K730137)                                    | 403            | 197   | 0    | 0     | 0                        | 0    | 0    | 0    | 600            |
| <b>2008 Parks Levy- Forest &amp; Stream Restoration</b>                                  | 3,538          | 692   | 426  | 427   | 0                        | 0    | 0    | 0    | 5,083          |

*\*Amounts in thousands of dollars*

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| BCL/Program Name  |                |       |       |      |      |      |      |      |                |
|---|----------------|-------|-------|------|------|------|------|------|----------------|
| Project Title & ID  | LTD<br>Actuals | 2013  | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total          |
| <b>2008 Parks Levy- Green Space Acquisition</b>                   |                |       |       |      |      |      |      |      | <b>K720011</b> |
| Donations- Green Space (K730139)                                  | 32             | 18    | 0     | 0    | 0    | 0    | 0    | 0    | 50             |
| Green Space Acquisitions- 2008 Parks Levy (K730011)               | 4,050          | 1,805 | 1,430 | 0    | 0    | 0    | 0    | 0    | 7,285          |
| <b>2008 Parks Levy- Green Space Acquisition</b>                   | 4,082          | 1,823 | 1,430 | 0    | 0    | 0    | 0    | 0    | 7,335          |
| <b>2008 Parks Levy- Major Parks</b>                               |                |       |       |      |      |      |      |      | <b>K720023</b> |
| Major Parks- 2008 Parks Levy (K730023)                            | 14             | 22    | 0     | 0    | 0    | 0    | 0    | 0    | 36             |
| Washington Park Arboretum Improvements- 2008 Parks Levy (K730132) | 2,172          | 1,049 | 0     | 0    | 0    | 0    | 0    | 0    | 3,221          |
| <b>2008 Parks Levy- Major Parks</b>                               | 2,186          | 1,071 | 0     | 0    | 0    | 0    | 0    | 0    | 3,257          |
| <b>2008 Parks Levy- Neighborhood Park Acquisition</b>             |                |       |       |      |      |      |      |      | <b>K720010</b> |
| Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)         | 9,163          | 7,414 | 300   | 300  | 300  | 300  | 300  | 0    | 18,077         |
| <b>2008 Parks Levy- Neighborhood Park Acquisition</b>             | 9,163          | 7,414 | 300   | 300  | 300  | 300  | 300  | 0    | 18,077         |
| <b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>        |                |       |       |      |      |      |      |      | <b>K720020</b> |
| Bell Street Park Boulevard Development (K730138)                  | 795            | 4,205 | 0     | 0    | 0    | 0    | 0    | 0    | 5,000          |
| Cedar Park Renovation (K730084)                                   | 0              | 500   | 0     | 0    | 0    | 0    | 0    | 0    | 500            |
| Gas Works Park Play Area Renovation (K730089)                     | 11             | 389   | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,400          |
| Hing Hay Park Development (K730091)                               | 0              | 500   | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,000          |
| Maple Leaf Reservoir Park Development (K730099)                   | 895            | 4,182 | 0     | 0    | 0    | 0    | 0    | 0    | 5,077          |
| Marra-Desimone Park Development (K730100)                         | 0              | 100   | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,100          |
| Montlake Playfield Play Area Renovation (K730102)                 | 62             | 488   | 0     | 0    | 0    | 0    | 0    | 0    | 550            |
| Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)       | 128            | 229   | 0     | 0    | 0    | 0    | 0    | 0    | 357            |
| Victor Steinbrueck Park Renovation (K730115)                      | 0              | 400   | 1,200 | 0    | 0    | 0    | 0    | 0    | 1,600          |
| Volunteer Park Play Area Renovation (K730116)                     | 439            | 361   | 0     | 0    | 0    | 0    | 0    | 0    | 800            |

*\*Amounts in thousands of dollars*

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| <b>BCL/Program Name</b>  |                        |             |             |             |             |             |             |             |                                  |
|--|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------------------|
| <b>Project Title &amp; ID</b>  | <b>LTD<br/>Actuals</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>                     |
| West Seattle Reservoir Park Development (K730119)  | 693                    | 2,762       | 0           | 0           | 0           | 0           | 0           | 0           | 3,455                            |
| Woodland Park Play Area Renovation (K730120)   | 35                     | 315         | 0           | 0           | 0           | 0           | 0           | 0           | 350                              |
| <b>2008 Parks Levy-<br/>Neighborhood Parks and<br/>Playgrounds</b>                               | 3,058                  | 14,431      | 5,700       | 0           | 0           | 0           | 0           | 0           | 23,189                           |
| <b>2008 Parks Levy- Opportunity Fund</b>   |                        |             |             |             |             |             |             |             |                                  |
|  |                        |             |             |             |             |             |             |             | <b>BCL/Program Code: K720041</b> |
| 12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court) (K730145)      | 110                    | 460         | 0           | 0           | 0           | 0           | 0           | 0           | 570                              |
| Ballard Community Center Roof Replacement (K730159)  | 3                      | 632         | 0           | 0           | 0           | 0           | 0           | 0           | 635                              |
| Beaver Pond Natural Area at Thorton Creek (formerly Thorton Creek Park #6) Restoration (K730152) | 128                    | 372         | 0           | 0           | 0           | 0           | 0           | 0           | 500                              |
| Bitter Lake Reservoir Park Renovation (K730144)  | 180                    | 107         | 0           | 0           | 0           | 0           | 0           | 0           | 287                              |
| Comfort Station Renovations- 2008 Parks Levy (K730161)   | 4                      | 296         | 0           | 0           | 0           | 0           | 0           | 0           | 300                              |
| East John Street Open Space Development (K730148)  | 11                     | 249         | 0           | 0           | 0           | 0           | 0           | 0           | 260                              |
| Evers Pool Roof Repairs (K730162)  | 190                    | 1,410       | 0           | 0           | 0           | 0           | 0           | 0           | 1,600                            |
| Fairmount Playfield Comfort Station Renovation (K730163)   | 2                      | 198         | 0           | 0           | 0           | 0           | 0           | 0           | 200                              |
| Garfield Community Center Roof Replacement (K730165)   | 1                      | 464         | 0           | 0           | 0           | 0           | 0           | 0           | 465                              |
| Jimi Hendrix Park Improvements (K730146)   | 8                      | 1,017       | 0           | 0           | 0           | 0           | 0           | 0           | 1,025                            |
| Lewis Park Reforestation (K730149)   | 118                    | 142         | 0           | 0           | 0           | 0           | 0           | 0           | 260                              |
| Lower Kinneer Park Renovation (K730150)  | 126                    | 624         | 0           | 0           | 0           | 0           | 0           | 0           | 750                              |
| Loyal Heights Boiler And Electrical System Replacement (K730168)                                 | 208                    | 644         | 0           | 0           | 0           | 0           | 0           | 0           | 852                              |
| Matthews Beach Park Bathhouse Renovation (K730170)   | 3                      | 347         | 0           | 0           | 0           | 0           | 0           | 0           | 350                              |
| Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)   | 529                    | 489         | 0           | 0           | 0           | 0           | 0           | 0           | 1,018                            |

*\*Amounts in thousands of dollars*

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| BCL/Program Name  |                |        |      |      |      |      |      |      |                                  |
|---|----------------|--------|------|------|------|------|------|------|----------------------------------|
| Project Title & ID  | LTD<br>Actuals | 2013   | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total                            |
| Opportunity Fund Planning-<br>2008 Parks Levy (K730042)   | 354            | 191    | 0    | 0    | 0    | 0    | 0    | 0    | 545                              |
| Rainier Beach Playfield Play<br>Area Renovation (K730172)                                       | 39             | 261    | 0    | 0    | 0    | 0    | 0    | 0    | 300                              |
| Rainier Beach Playfield<br>Tennis Courts and Lighting<br>Replacement (K730173)                  | 126            | 1,174  | 0    | 0    | 0    | 0    | 0    | 0    | 1,300                            |
| Rainier Beach Urban Farm<br>and Wetlands Improvements<br>(K730153)                              | 89             | 411    | 300  | 0    | 0    | 0    | 0    | 0    | 800                              |
| Santos Rodriguez Memorial<br>Park (El Centro de la Raza)<br>Play Area Improvements<br>(K730154) | 79             | 271    | 0    | 0    | 0    | 0    | 0    | 0    | 350                              |
| Seward Park Water System<br>Replacement (K730174)   | 17             | 2,183  | 0    | 0    | 0    | 0    | 0    | 0    | 2,200                            |
| Troll's Knoll (Aurora Avenue<br>N. and N 36th St.) Park<br>Development (K730155)                | 15             | 670    | 0    | 0    | 0    | 0    | 0    | 0    | 685                              |
| University Heights - South<br>Lot Development (K730156)   | 15             | 732    | 0    | 0    | 0    | 0    | 0    | 0    | 747                              |
| <b>2008 Parks Levy-<br/>Opportunity Fund</b>  | 2,355          | 13,344 | 300  | 0    | 0    | 0    | 0    | 0    | 15,999                           |
| <b>2008 Parks Levy- Shoreline Access</b>  |                |        |      |      |      |      |      |      | <b>BCL/Program Code: K720032</b> |
| Shoreline Access- Street Ends<br>(K730032)  | 239            | 186    | 75   | 0    | 0    | 0    | 0    | 0    | 500                              |
| <b>2008 Parks Levy- Shoreline<br/>Access</b>  | 239            | 186    | 75   | 0    | 0    | 0    | 0    | 0    | 500                              |
| <b>Ballfields/Athletic Courts/Play Areas</b>  |                |        |      |      |      |      |      |      | <b>BCL/Program Code: K72445</b>  |
| Mt Baker Park Play Area<br>Renovation (K732482)   | 0              | 0      | 550  | 0    | 0    | 0    | 0    | 0    | 550                              |
| Ballfield Lighting<br>Replacement Program<br>(K732310)  | 2,549          | 469    | 100  | 0    | 146  | 500  | 500  | 500  | 4,764                            |
| Ballfields - Minor Capital<br>Improvements (K732415)  | 252            | 68     | 45   | 50   | 50   | 50   | 50   | 50   | 615                              |
| Bobby Morris Playfield Turf<br>Replacement (K732452)  | 0              | 0      | 0    | 0    | 0    | 802  | 0    | 0    | 802                              |
| Georgetown Playfield Turf<br>Replacement (K732456)  | 0              | 0      | 0    | 0    | 0    | 0    | 870  | 0    | 870                              |
| Interbay Stadium Synthetic<br>Turf Replacement (K732451)  | 0              | 0      | 610  | 0    | 0    | 0    | 0    | 0    | 610                              |
| Lower Woodland Park<br>Playfield #2 Synthetic Turf<br>Replacement (K732477)                     | 0              | 0      | 0    | 0    | 0    | 0    | 0    | 550  | 550                              |

*\*Amounts in thousands of dollars*

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| BCL/Program Name  |                |       |       |       |      |       |       |       |                                 |
|---|----------------|-------|-------|-------|------|-------|-------|-------|---------------------------------|
| Project Title & ID  | LTD<br>Actuals | 2013  | 2014  | 2015  | 2016 | 2017  | 2018  | 2019  | Total                           |
| Lower Woodland Park<br>Playfield #7 Synthetic Turf<br>Replacement (K732478) | 0              | 0     | 0     | 0     | 0    | 0     | 0     | 425   | 425                             |
| Lower Woodland PF #1<br>Infield Turf Replacement<br>(K732447)               | 0              | 305   | 0     | 0     | 0    | 0     | 0     | 0     | 305                             |
| Magnuson Park (5 Fields)<br>Synthetic Turf Replacement<br>( K732479 )       | 0              | 0     | 0     | 0     | 0    | 0     | 0     | 1,532 | 1,532                           |
| Miller Playfield Synthetic<br>Turf Replacement (K732475)                    | 0              | 0     | 0     | 0     | 0    | 0     | 0     | 495   | 495                             |
| Play Area Renovations<br>(K732468)  | 0              | 0     | 0     | 0     | 0    | 107   | 500   | 500   | 1,107                           |
| Play Area Safety Program<br>(K732403)                                       | 295            | 145   | 108   | 150   | 150  | 150   | 150   | 150   | 1,298                           |
| Pratt Park Water Feature<br>Renovation (K732469)                            | 0              | 0     | 0     | 0     | 0    | 0     | 0     | 0     | 0                               |
| Queen Anne Bowl Playfield<br>Turf Replacement (K732470)                     | 0              | 0     | 0     | 0     | 0    | 0     | 480   | 0     | 480                             |
| Sam Smith Park Play Area<br>Renovation (K732481)                            | 0              | 0     | 350   | 0     | 0    | 0     | 0     | 0     | 350                             |
| Tennis & Basketball Court<br>Renovation Program<br>(K732404)                | 168            | 82    | 45    | 100   | 100  | 100   | 100   | 100   | 795                             |
| <b>Ballfields/Athletic<br/>Courts/Play Areas</b>                            | 3,264          | 1,069 | 1,808 | 300   | 446  | 1,709 | 2,650 | 4,302 | 15,548                          |
| <b>Building Component Renovations</b>                                       |                |       |       |       |      |       |       |       |                                 |
|   |                |       |       |       |      |       |       |       | <b>BCL/Program Code: K72444</b> |
| ADA Compliance - Parks<br>(K732434)   | 31             | 1,308 | 1,010 | 0     | 0    | 0     | 0     | 0     | 2,349                           |
| Boiler and Mechanical System<br>Replacement Program<br>(K732306)            | 996            | 233   | 100   | 158   | 175  | 175   | 175   | 175   | 2,187                           |
| Comfort Station Renovations<br>(K732453)                                    | 0              | 0     | 0     | 0     | 363  | 0     | 526   | 0     | 889                             |
| Crew Quarters Replacement<br>(Magnuson Park) (K732424)                      | 46             | 82    | 75    | 1,054 | 0    | 0     | 0     | 0     | 1,257                           |
| Electrical System<br>Replacement Program<br>(K732307)                       | 789            | 276   | 135   | 150   | 150  | 150   | 150   | 150   | 1,950                           |
| Emergency Shelter Generator<br>Renovations (K732440)                        | 8              | 492   | 0     | 0     | 0    | 0     | 0     | 0     | 500                             |
| Gilman Playground<br>Shelterhouse Sewer<br>Replacement (K732457)            | 0              | 0     | 0     | 0     | 122  | 0     | 0     | 0     | 122                             |

*\*Amounts in thousands of dollars*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

| BCL/Program Name   |                |       |       |      |       |      |      |      |        |
|--|----------------|-------|-------|------|-------|------|------|------|--------|
| Project Title & ID   | LTD<br>Actuals | 2013  | 2014  | 2015 | 2016  | 2017 | 2018 | 2019 | Total  |
| Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)    | 0              | 334   | 1,338 | 0    | 0     | 0    | 0    | 0    | 1,672  |
| Green Lake Community Center Electrical and Mechanical Renovation (K732459) | 0              | 0     | 0     | 0    | 0     | 0    | 0    | 0    | 0      |
| Hiawatha Community Center Renovation (K732461)                             | 0              | 0     | 0     | 0    | 0     | 0    | 0    | 0    | 0      |
| HVAC System Duct Cleaning Program - Large Buildings (K732421)              | 106            | 34    | 35    | 35   | 35    | 35   | 35   | 35   | 350    |
| Jefferson Community Center Renovation (K732462)                            | 0              | 0     | 0     | 0    | 0     | 0    | 0    | 661  | 661    |
| Lake City Community Center Improvements (K732472)                          | 0              | 75    | 425   | 0    | 0     | 0    | 0    | 0    | 500    |
| Loyal Heights Community Center Renovation (K732464)                        | 0              | 0     | 0     | 197  | 1,671 | 0    | 0    | 0    | 1,868  |
| Magnuson Building #2 Partial Roof and Seismic Repairs (K732466)            | 0              | 2,000 | 0     | 0    | 0     | 0    | 0    | 0    | 2,000  |
| Magnuson Park Building #406 Roof Replacement (K732467)                     | 0              | 0     | 186   | 0    | 0     | 0    | 0    | 0    | 186    |
| Magnuson Park Building 18 Renovation (K732389)                             | 27             | 1,001 | 0     | 0    | 0     | 0    | 0    | 0    | 1,028  |
| Magnuson Park Building 30 Renovation (K732442)                             | 825            | 7,573 | 0     | 0    | 0     | 0    | 0    | 0    | 8,398  |
| Magnuson Park Electrical System Renovation (K732445)                       | 0              | 753   | 1,395 | 0    | 0     | 0    | 0    | 0    | 2,148  |
| Municipal Energy Efficiency Program - Parks (K732433)                      | 411            | 452   | 0     | 0    | 0     | 0    | 0    | 0    | 863    |
| Parks Facility Access Controls (K732476)                                   | 0              | 0     | 1,525 | 0    | 0     | 0    | 0    | 0    | 1,525  |
| Rainier Beach Community Center Redevelopment (K732337)                     | 15,526         | 9,447 | 0     | 0    | 0     | 0    | 0    | 0    | 24,973 |
| Roof & Building Envelope Program (K732420)                                 | 720            | 333   | 203   | 350  | 350   | 350  | 350  | 350  | 3,006  |
| Seattle Asian Art Museum Restoration (K732369)                             | 821            | 1,279 | 0     | 0    | 0     | 0    | 0    | 0    | 2,100  |
| Utility Conservation Program (K732336)                                     | 1,855          | 500   | 194   | 355  | 355   | 355  | 355  | 355  | 4,324  |

*\*Amounts in thousands of dollars*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

| <b>BCL/Program Name</b>   |                    |             |             |             |             |             |             |             |                                 |
|---|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|
| <b>Project Title &amp; ID</b>   | <b>LTD Actuals</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>                    |
| Volunteer Park Conservatory Renovation (K732443)  | 0                  | 22          | 2,978       | 0           | 0           | 0           | 0           | 0           | 3,000                           |
| <b>Building Component Renovations</b>   | 22,161             | 26,194      | 9,599       | 2,299       | 3,221       | 1,065       | 1,591       | 1,726       | 67,856                          |
| <b>Citywide and Neighborhood Projects</b>   |                    |             |             |             |             |             |             |             | <b>BCL/Program Code: K72449</b> |
| Landscape Restoration Program (K732402)   | 1,290              | 540         | 387         | 430         | 430         | 430         | 430         | 430         | 4,367                           |
| Neighborhood Capital Program (K732376)  | 466                | 303         | 207         | 0           | 0           | 0           | 0           | 0           | 976                             |
| Neighborhood Response Program (K732416)   | 641                | 226         | 180         | 250         | 250         | 250         | 250         | 250         | 2,297                           |
| Trails Renovation Program (K732419)   | 975                | 325         | 293         | 350         | 350         | 350         | 350         | 350         | 3,343                           |
| <b>Citywide and Neighborhood Projects</b>   | 3,372              | 1,394       | 1,067       | 1,030       | 1,030       | 1,030       | 1,030       | 1,030       | 10,983                          |
| <b>Debt and Special Funding</b>   |                    |             |             |             |             |             |             |             | <b>BCL/Program Code: K72440</b> |
| Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283) | 10,620             | 2,876       | 3,174       | 3,321       | 1,730       | 1,728       | 1,732       | 1,728       | 26,909                          |
| Gas Works Park - Remediation (K73582)   | 1,292              | 235         | 303         | 560         | 402         | 812         | 2,088       | 1,065       | 6,757                           |
| Golf - Capital Improvements (K732407)   | 662                | 1,568       | 0           | 0           | 100         | 100         | 100         | 0           | 2,530                           |
| Golf Master Plan Implementation (K732391)   | 3,362              | 5,662       | 5,561       | 0           | 0           | 0           | 0           | 0           | 14,585                          |
| Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)                  | 1,025              | 241         | 239         | 239         | 242         | 241         | 243         | 241         | 2,711                           |
| Parks Maintenance Facility Acquisition - Debt Service (K73502)                          | 7,837              | 642         | 619         | 561         | 563         | 562         | 561         | 559         | 11,904                          |
| Puget Park - Environmental Remediation (K73127)   | 225                | 230         | 75          | 0           | 0           | 0           | 0           | 0           | 530                             |
| <b>Debt and Special Funding</b>   | 25,023             | 11,454      | 9,971       | 4,681       | 3,037       | 3,443       | 4,724       | 3,593       | 65,926                          |
| <b>Docks/Piers/Floats/Seawalls/Shorelines</b>   |                    |             |             |             |             |             |             |             | <b>BCL/Program Code: K72447</b> |
| Aquarium Major Maintenance Commitment (K732436)   | 27                 | 963         | 849         | 1,124       | 0           | 0           | 0           | 0           | 2,963                           |
| Aquarium Pier 60 Piling and Corrosion Renovation (K732382)                              | 1,559              | 2,755       | 273         | 0           | 0           | 0           | 0           | 0           | 4,587                           |
| Beach Restoration Program (K732303)   | 502                | 85          | 0           | 12          | 25          | 25          | 25          | 0           | 674                             |
| Boat Moorage Restoration (K732408)  | 62                 | 168         | 2,060       | 2,060       | 60          | 60          | 60          | 60          | 4,590                           |

\*Amounts in thousands of dollars

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

| BCL/Program Name  |                |       |       |       |       |       |       |       |                                 |
|---|----------------|-------|-------|-------|-------|-------|-------|-------|---------------------------------|
| Project Title & ID  | LTD<br>Actuals | 2013  | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | Total                           |
| Emma Schmitz Sea Wall Replacement (K732454)                         | 0              | 0     | 50    | 0     | 0     | 0     | 0     | 0     | 50                              |
| Green Lake Park Alum Treatment (K732460)                            | 0              | 0     | 0     | 0     | 0     | 484   | 1,016 | 0     | 1,500                           |
| <b>Docks/Piers/Floats/Seawalls/Shorelines</b>                       | 2,150          | 3,971 | 3,232 | 3,196 | 85    | 569   | 1,101 | 60    | 14,364                          |
| <b>Forest Restoration</b>   |                |       |       |       |       |       |       |       | <b>BCL/Program Code: K72442</b> |
| Seward Park Forest Restoration (K732367)                            | 599            | 110   | 101   | 104   | 111   | 114   | 58    | 0     | 1,197                           |
| Urban Forestry - Forest Restoration Program (K732410)               | 511            | 193   | 186   | 200   | 200   | 200   | 200   | 200   | 1,890                           |
| Urban Forestry - Green Seattle Partnership (K732340)                | 4,100          | 1,621 | 1,583 | 1,597 | 1,700 | 1,700 | 1,700 | 1,700 | 15,701                          |
| Urban Forestry - Tree Replacement (K732339)                         | 1,013          | 104   | 50    | 95    | 95    | 95    | 95    | 95    | 1,642                           |
| Urban Forestry- West Duwamish Restoration (K732431)                 | 295            | 205   | 0     | 0     | 0     | 0     | 0     | 0     | 500                             |
| <b>Forest Restoration</b>   | 6,518          | 2,233 | 1,920 | 1,996 | 2,106 | 2,109 | 2,053 | 1,995 | 20,930                          |
| <b>Parks Infrastructure</b>   |                |       |       |       |       |       |       |       | <b>BCL/Program Code: K72441</b> |
| Environmental Remediation Program (K732401)                         | 322            | 117   | 67    | 100   | 100   | 100   | 100   | 100   | 1,006                           |
| Fountain Discharge Retrofit (K732444)                               | 1              | 499   | 0     | 0     | 0     | 0     | 0     | 0     | 500                             |
| Irrigation Replacement and Outdoor Infrastructure Program (K732406) | 570            | 260   | 180   | 300   | 300   | 300   | 300   | 300   | 2,510                           |
| Parks Upgrade Program (K732422)                                     | 1,509          | 523   | 808   | 808   | 808   | 808   | 808   | 808   | 6,880                           |
| Pavement Restoration Program (K732418)                              | 468            | 911   | 143   | 400   | 400   | 400   | 400   | 400   | 3,522                           |
| SR 520 Bridge Replacement and HOV Project Mitigation (K732435)      | 647            | 406   | 0     | 0     | 0     | 0     | 0     | 0     | 1,053                           |
| Zoo Parking Garage Development (K732471)                            | 0              | 0     | 0     | 0     | 0     | 0     | 0     | 0     | 0                               |
| <b>Parks Infrastructure</b>   | 3,517          | 2,716 | 1,198 | 1,608 | 1,608 | 1,608 | 1,608 | 1,608 | 15,471                          |
| <b>Pools/Natatorium Renovations</b>                                 |                |       |       |       |       |       |       |       | <b>BCL/Program Code: K72446</b> |
| Pool Plaster Liner Replacements (K732455)                           | 0              | 0     | 0     | 0     | 0     | 0     | 200   | 0     | 200                             |
| <b>Pools/Natatorium Renovations</b>                                 | 0              | 0     | 0     | 0     | 0     | 0     | 200   | 0     | 200                             |

\*Amounts in thousands of dollars

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

| <b>BCL/Program Name</b>                                     |                        |             |             |             |             |             |             |             |                                 |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------------------------|
| <b>Project Title &amp; ID</b>                               | <b>LTD<br/>Actuals</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b>                    |
| <b>West Point Settlement Projects</b>                       |                        |             |             |             |             |             |             |             | <b>BCL/Program Code: K72982</b> |
| Discovery Park - Capehart Site Restoration (K731242)        | 456                    | 93          | 0           | 0           | 0           | 0           | 0           | 0           | 549                             |
| Discovery Park - Contingency and Opportunity Fund (K731241) | 317                    | 31          | 0           | 0           | 0           | 0           | 0           | 0           | 348                             |
| Discovery Park North Parking Lot Renovation (K732437)       | 45                     | 645         | 0           | 0           | 0           | 0           | 0           | 0           | 690                             |
| Shoreline and Dock Restoration (K732438)                    | 1                      | 59          | 0           | 0           | 0           | 0           | 0           | 0           | 60                              |
| <b>West Point Settlement Projects</b>                       | 819                    | 828         | 0           | 0           | 0           | 0           | 0           | 0           | 1,647                           |
| <b>Department Total*:</b>                                   | 96,182                 | 95,337      | 37,026      | 20,537      | 11,833      | 11,833      | 15,257      | 14,314      | 302,319                         |

\*Amounts in thousands of dollars

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Fund Summary

| Fund Name & Code  | LTD<br>Actuals | 2013   | 2014   | 2015  | 2016  | 2017  | 2018   | 2019   | Total  |
|---|----------------|--------|--------|-------|-------|-------|--------|--------|--------|
| 1999 Seattle Center/Community Centers Fund (33800)                        | 1,588          | 346    | 0      | 200   | 0     | 0     | 0      | 0      | 2,134  |
| 2000 Parks Levy Fund (33850)  | 1,249          | 645    | 0      | 0     | 0     | 0     | 0      | 0      | 1,894  |
| 2002 LTGO Project (34760)   | 233            | 0      | 0      | 0     | 0     | 0     | 0      | 0      | 233    |
| 2008 Parks Levy Fund (33860)  | 26,195         | 44,009 | 7,931  | 5,227 | 300   | 300   | 300    | 0      | 84,262 |
| 2009 Multipurpose LTGO Bond Fund (35300)                                  | 5,747          | 1,253  | 0      | 0     | 0     | 0     | 0      | 0      | 7,000  |
| 2010 Multipurpose LTGO Bond Fund (35400)                                  | 609            | 254    | 0      | 0     | 0     | 0     | 0      | 0      | 863    |
| 2011 Multipurpose LTGO Bond Fund (35500)                                  | 6,039          | 988    | 0      | 0     | 0     | 0     | 0      | 0      | 7,027  |
| 2012 Multipurpose LTGO Bond Fund (35600)                                  | 7,390          | 6,821  | 0      | 0     | 0     | 0     | 0      | 0      | 14,211 |
| 2013 King County Parks Levy (36000)                                       | 0              | 0      | 1,660  | 0     | 0     | 0     | 0      | 0      | 1,660  |
| 2013 Multipurpose LTGO Bond Fund (35700)                                  | 0              | 13,625 | 0      | 0     | 0     | 0     | 0      | 0      | 13,625 |
| 2014 Multipurpose LTGO Bond Fund (35800)                                  | 0              | 0      | 5,561  | 0     | 0     | 0     | 0      | 0      | 5,561  |
| Beach Maintenance Trust Fund (61500)                                      | 225            | 26     | 0      | 12    | 25    | 25    | 25     | 0      | 338    |
| Community Development Block Grant Fund (17810)                            | 0              | 508    | 808    | 808   | 808   | 808   | 808    | 808    | 5,356  |
| Community Improvement Contribution Fund (33120)                           | 0              | 0      | 50     | 0     | 0     | 0     | 0      | 0      | 50     |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)  | 12,272         | 5,738  | 15,074 | 9,541 | 805   | 803   | 804    | 800    | 45,837 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161) | 25,032         | 13,979 | 2,947  | 2,741 | 9,313 | 9,312 | 12,787 | 12,337 | 88,448 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164)              | 6,435          | 6,124  | 2,992  | 2,008 | 582   | 585   | 533    | 369    | 19,628 |
| Emergency Subfund (00185)   | 21             | 0      | 0      | 0     | 0     | 0     | 0      | 0      | 21     |
| Gasworks Park Contamination Remediation Fund (10220)                      | 1,113          | 79     | 3      | 0     | 0     | 0     | 0      | 0      | 1,195  |
| General Subfund (00100)   | 138            | 1      | 0      | 0     | 0     | 0     | 0      | 0      | 139    |
| Open Spaces & Trails Bond Fund (33620)                                    | 192            | 113    | 0      | 0     | 0     | 0     | 0      | 0      | 305    |
| Parks 2002 Capital Facilities Bond Fund (34610)                           | 274            | 0      | 0      | 0     | 0     | 0     | 0      | 0      | 274    |
| Parks and Recreation Fund (10200)   | 611            | 0      | 0      | 0     | 0     | 0     | 0      | 0      | 611    |

*\*Amounts in thousands of dollars*

### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Fund Summary

| <b>Fund Name &amp; Code</b>                | <b>LTD<br/>Actuals</b> | <b>2013</b>   | <b>2014</b>   | <b>2015</b>   | <b>2016</b>   | <b>2017</b>   | <b>2018</b>   | <b>2019</b>   | <b>Total</b>   |
|--|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Shoreline Park Improvement<br>Fund (33110) | 819                    | 828           | 0             | 0             | 0             | 0             | 0             | 0             | 1,647          |
| To Be Determined (TBD)                     | 0                      | 0             | 0             | 0             | 0             | 0             | 0             | 0             | 0              |
| <b>Department Total*:</b>                  | <b>96,182</b>          | <b>95,337</b> | <b>37,026</b> | <b>20,537</b> | <b>11,833</b> | <b>11,833</b> | <b>15,257</b> | <b>14,314</b> | <b>302,319</b> |

*\*Amounts in thousands of dollars*

**2014 - 2019 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### 12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court)

|                               |                                   |                                  |         |
|-------------------------------|-----------------------------------|----------------------------------|---------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041 |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q2/2011 |
| <b>Project ID:</b>            | K730145                           | <b>End Date:</b>                 | Q1/2014 |
| <b>Location:</b>              | 12th AVE/E James CT               |                                  |         |
| <b>Neighborhood Plan:</b>     | Central Area                      | <b>Neighborhood Plan Matrix:</b> | NA-16   |
| <b>Neighborhood District:</b> | East District                     | <b>Urban Village:</b>            | 12th AV |

This project, part of the 2008 Parks Levy Opportunity Fund, converts an existing street and sidewalk into a park boulevard which invites and accommodates joint pedestrian and vehicular use. It will serve as a park-like extension of the adjacent, newly-acquired 12th Ave Park which is in the planning stage. The additional open space will provide green space and enhance neighborhood circulation in this dense neighborhood.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 110            | 390         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| Private Funding/Donations              | 0              | 70          | 0    | 0    | 0    | 0    | 0    | 0    | 70    |
| <b>Total:</b>                          | 110            | 460         | 0    | 0    | 0    | 0    | 0    | 0    | 570   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 110            | 460         | 0    | 0    | 0    | 0    | 0    | 0    | 570   |
| <b>Total*:</b>                         | 110            | 460         | 0    | 0    | 0    | 0    | 0    | 0    | 570   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 9    | 10   | 10   | 10   | 11   | 11   | 61    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 400         | 60   | 0    | 0    | 0    | 0    | 0    | 460   |
| <b>Total:</b>                          |                | 400         | 60   | 0    | 0    | 0    | 0    | 0    | 460   |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### 12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park)

|                               |  |                                  |              |
|-------------------------------|--|----------------------------------|--------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Acquisition Opportunity Fund | <b>BCL/Program Code:</b>         | K723007      |
| <b>Project Type:</b>          | New Facility                                   | <b>Start Date:</b>               | Q4/2008      |
| <b>Project ID:</b>            | K733239-02                                     | <b>End Date:</b>                 | Q1/2014      |
| <b>Location:</b>              | 564 12th AVE                                   |                                  |              |
| <b>Neighborhood Plan:</b>     | Capitol Hill                                   | <b>Neighborhood Plan Matrix:</b> |              |
| <b>Neighborhood District:</b> | Central  | <b>Urban Village:</b>            | Capitol Hill |

This project provides for the development of a small urban park, in conjunction with adjacent private development (Seattle University), and conversion of E. James Court into a pedestrian environment. This project enhances a site that was transferred from Department of Neighborhoods to Department of Parks Recreation in 2007. This property was acquired under the Pro Parks Opportunity Fund program and development is funded from other sources.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations                    | 134            | 365         | 0    | 0    | 0    | 0    | 0    | 0    | 499   |
| Street Vacations                                     | 71             | 150         | 0    | 0    | 0    | 0    | 0    | 0    | 221   |
| <b>Total:</b>  | 205            | 515         | 0    | 0    | 0    | 0    | 0    | 0    | 720   |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 134            | 365         | 0    | 0    | 0    | 0    | 0    | 0    | 499   |
| 2000 Parks Levy Fund                                 | 71             | 150         | 0    | 0    | 0    | 0    | 0    | 0    | 221   |
| <b>Total*:</b>                                       | 205            | 515         | 0    | 0    | 0    | 0    | 0    | 0    | 720   |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 26   | 27   | 27   | 28   | 28   | 28   | 164   |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## ADA Compliance - Parks

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q2/2011                        |
| <b>Project ID:</b>            | K732434                        | <b>End Date:</b>                 | TBD                            |
| <b>Location:</b>              | Citywide                       | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Urban Village:</b>            | In more than one Urban Village |
| <b>Neighborhood District:</b> | In more than one District      |                                  |                                |

This project provides for ADA improvements at a number of parks facilities. Work will be focused on selected community centers (e.g., Bitter Lake, Delridge, Garfield, Jefferson, Meadowbrook, Miller and others) and will consist of adjustments to signage, door closures, restroom fixtures, and other features. Signage will be added where needed as well. Similar work will be undertaken at Discovery Park Environmental Learning Center and other facilities to the degree that funding allows.

|   | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |       |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 3              | 1,030       | 0     | 0    | 0    | 0    | 0    | 0    | 1,033 |
| Real Estate Excise Tax I  | 28             | 278         | 1,010 | 0    | 0    | 0    | 0    | 0    | 1,316 |
| Federal Community Development Block Grant                         | 0              | 0           | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>   | 31             | 1,308       | 1,010 | 0    | 0    | 0    | 0    | 0    | 2,349 |
| <b>Fund Appropriations/Allocations</b>                            |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3              | 1,030       | 0     | 0    | 0    | 0    | 0    | 0    | 1,033 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 28             | 278         | 1,010 | 0    | 0    | 0    | 0    | 0    | 1,316 |
| Community Development Block Grant Fund                            | 0              | 0           | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total*:</b>  | 31             | 1,308       | 1,010 | 0    | 0    | 0    | 0    | 0    | 2,349 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                                      |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount |                | 330         | 700   | 0    | 0    | 0    | 0    | 0    | 1,030 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  |                | 278         | 1,010 | 0    | 0    | 0    | 0    | 0    | 1,288 |
| Community Development Block Grant Fund                            |                | 0           | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>   |                | 608         | 1,710 | 0    | 0    | 0    | 0    | 0    | 2,318 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

|                               |                               |                                  |                 |
|-------------------------------|-------------------------------|----------------------------------|-----------------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding      | <b>BCL/Program Code:</b>         | K72440          |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2005         |
| <b>Project ID:</b>            | K732283                       | <b>End Date:</b>                 | Q4/2025         |
| <b>Location:</b>              | 1483 Alaskan Wy               |                                  |                 |
| <b>Neighborhood Plan:</b>     | Commercial Core               | <b>Neighborhood Plan Matrix:</b> | N/A             |
| <b>Neighborhood District:</b> | Downtown                      | <b>Urban Village:</b>            | Commercial Core |

This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds that were issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society. The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

|   | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>  |                |             |       |       |       |       |       |       |        |
| Real Estate Excise Tax II   | 6,672          | 1,619       | 1,618 | 1,617 | 1,559 | 1,557 | 1,557 | 1,559 | 17,758 |
| Real Estate Excise Tax I  | 1,747          | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 1,747  |
| Private Funding/Donations   | 1,834          | 1,257       | 1,556 | 1,704 | 171   | 171   | 175   | 169   | 7,037  |
| Private Funding/Donations   | 367            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 367    |
| <b>Total:</b>   | 10,620         | 2,876       | 3,174 | 3,321 | 1,730 | 1,728 | 1,732 | 1,728 | 26,909 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |       |       |       |       |       |       |        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 6,672          | 1,619       | 1,618 | 1,617 | 1,559 | 1,557 | 1,557 | 1,559 | 17,758 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 1,747          | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 1,747  |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 1,834          | 1,257       | 1,556 | 1,704 | 171   | 171   | 175   | 169   | 7,037  |
| Parks and Recreation Fund   | 367            | 0           | 0     | 0     | 0     | 0     | 0     | 0     | 367    |
| <b>Total*:</b>  | 10,620         | 2,876       | 3,174 | 3,321 | 1,730 | 1,728 | 1,732 | 1,728 | 26,909 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0     | 0     | 0     | 0     | 0     | 0     | 0      |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Major Maintenance Commitment

|                               |  |                                  |                 |
|-------------------------------|--|----------------------------------|-----------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447          |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2012         |
| <b>Project ID:</b>            | K732436                                | <b>End Date:</b>                 | TBD             |
| <b>Location:</b>              | 1483 Alaskan WAY                       |                                  |                 |
| <b>Neighborhood Plan:</b>     | Commercial Core                        | <b>Neighborhood Plan Matrix:</b> | N/A             |
| <b>Neighborhood District:</b> | Downtown                               | <b>Urban Village:</b>            | Commercial Core |

This project provides for capital maintenance to the building envelope, roof, pier supports and decking, HVAC, sewer, water, and electrical systems, elevator, structural elements to the exhibits, fire alarm and suppressions systems, emergency lighting, safety improvements, and other related work at the Aquarium on Piers 59 and 60 which will extend the useful life of the facility. This project funds the remaining portion of the City obligation to provide \$8 million for agreed capital maintenance at the Seattle Aquarium. This agreement between the City of Seattle and the Seattle Aquarium Society was authorized by Ordinance 123205. Consistent with the agreement, this project is expected to be carried out by the Seattle Aquarium Society and funding will be transferred to the Seattle Aquarium Society for that purpose via an agreement with the Department of Parks and Recreation.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015  | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |       |      |      |      |      |       |
| Real Estate Excise Tax II   | 27             | 963         | 849  | 1,124 | 0    | 0    | 0    | 0    | 2,963 |
| <b>Total:</b>   | 27             | 963         | 849  | 1,124 | 0    | 0    | 0    | 0    | 2,963 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |       |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 27             | 963         | 849  | 1,124 | 0    | 0    | 0    | 0    | 2,963 |
| <b>Total*:</b>  | 27             | 963         | 849  | 1,124 | 0    | 0    | 0    | 0    | 2,963 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0     | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Pier 60 Piling and Corrosion Renovation

|                               |  |                                  |                 |
|-------------------------------|--|----------------------------------|-----------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447          |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2010         |
| <b>Project ID:</b>            | K732382                                | <b>End Date:</b>                 |                 |
| <b>Location:</b>              | 1483 Alaskan Wy                        | <b>Neighborhood Plan Matrix:</b> | N/A             |
| <b>Neighborhood Plan:</b>     | Commercial Core                        | <b>Urban Village:</b>            | Commercial Core |
| <b>Neighborhood District:</b> | Downtown                               |                                  |                 |

This project replaces the finger pier X-braces and deficient piles; repairs damaged concrete deck panels, beams, and selected wood decking; adds cathodic protection; and other related repairs. This project extends the useful life of the pier. Consistent with the agreement authorized by Ordinance 123205 between the City of Seattle and the Seattle Aquarium Society for the operation and management of the Seattle Aquarium, this project is expected to be carried out by the Seattle Aquarium Society and funding will be transferred to the Seattle Aquarium Society for that purpose via an agreement with the Department of Parks and Recreation.

In conjunction with this project the Aquarium will renovate the Harbor Seal Exhibit at a projected cost of \$3 million with funds raised by the Seattle Aquarium Society. Approval of this project in the CIP is intended to satisfy the requirement in section 7.2.4(b) of the Operations and Management Agreement between the City and the Seattle Aquarium Society that "Any Capital Improvement projected to cost more than three million dollars (\$3,000,000), measured in 2008 dollars, shall require the City's approval, by ordinance."

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 1,559          | 2,755       | 273  | 0    | 0    | 0    | 0    | 0    | 4,587 |
| <b>Total:</b>   | 1,559          | 2,755       | 273  | 0    | 0    | 0    | 0    | 0    | 4,587 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,559          | 2,755       | 273  | 0    | 0    | 0    | 0    | 0    | 4,587 |
| <b>Total*:</b>  | 1,559          | 2,755       | 273  | 0    | 0    | 0    | 0    | 0    | 4,587 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballard Community Center Roof Replacement

|                               |                                   |                                  |         |
|-------------------------------|-----------------------------------|----------------------------------|---------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q3/2012 |
| <b>Project ID:</b>            | K730159                           | <b>End Date:</b>                 | Q1/2014 |
| <b>Location:</b>              | 6020 28th AVE NW                  |                                  |         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard                | <b>Neighborhood Plan Matrix:</b> | N/A     |
| <b>Neighborhood District:</b> | Ballard                           | <b>Urban Village:</b>            | Ballard |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, replaces the roof at the community center. The existing 8,250 square foot roof will be removed, and a single-ply roof assembly, flashing, and related elements will be installed. This project will eliminate leaks in the building which degrade the structure and disrupts programming in the building.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 3              | 632         | 0    | 0    | 0    | 0    | 0    | 0    | 635   |
| <b>Total:</b>                          | 3              | 632         | 0    | 0    | 0    | 0    | 0    | 0    | 635   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 3              | 632         | 0    | 0    | 0    | 0    | 0    | 0    | 635   |
| <b>Total*:</b>                         | 3              | 632         | 0    | 0    | 0    | 0    | 0    | 0    | 635   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 600         | 32   | 0    | 0    | 0    | 0    | 0    | 632   |
| <b>Total:</b>                          |                | 600         | 32   | 0    | 0    | 0    | 0    | 0    | 632   |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732310                               | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                 | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and energy efficient. This is a long-term program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$6 million. Future funding for this program depends on available resources.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 2,549          | 298         | 0    | 0    | 146  | 500  | 500  | 500  | 4,493 |
| Real Estate Excise Tax I  | 0              | 171         | 100  | 0    | 0    | 0    | 0    | 0    | 271   |
| <b>Total:</b>   | 2,549          | 469         | 100  | 0    | 146  | 500  | 500  | 500  | 4,764 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2,549          | 298         | 0    | 0    | 146  | 500  | 500  | 500  | 4,493 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 171         | 100  | 0    | 0    | 0    | 0    | 0    | 271   |
| <b>Total*:</b>  | 2,549          | 469         | 100  | 0    | 146  | 500  | 500  | 500  | 4,764 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 11   | 11   | 11   | 12   | 12   | 12   | 69    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballfields - Minor Capital Improvements

|                               |                                       |                                  |                                |
|-------------------------------|---------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732415                               | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                              |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan                 | <b>Neighborhood Plan Matrix:</b> | Multiple                       |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields. This project was formerly project number K73507. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 133            | 67          | 0    | 0    | 50   | 50   | 50   | 50   | 400   |
| Real Estate Excise Tax I  | 0              | 0           | 45   | 50   | 0    | 0    | 0    | 0    | 95    |
| King County Funds   | 119            | 1           | 0    | 0    | 0    | 0    | 0    | 0    | 120   |
| Private Funding/Donations   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>   | 252            | 68          | 45   | 50   | 50   | 50   | 50   | 50   | 615   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 133            | 67          | 0    | 0    | 50   | 50   | 50   | 50   | 400   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 45   | 50   | 0    | 0    | 0    | 0    | 95    |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 119            | 1           | 0    | 0    | 0    | 0    | 0    | 0    | 120   |
| <b>Total*:</b>  | 252            | 68          | 45   | 50   | 50   | 50   | 50   | 50   | 615   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Beach Restoration Program

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732303                                | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                               |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District              | <b>Urban Village:</b>            | Not in an Urban Village |

This ongoing project provides for periodic beach renourishment and related work at selected sites throughout the City. Work includes, but is not limited to, laying sand and gravel to replenish beaches that have eroded in recent years and to improve substrate for juvenile salmon habitat. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                  |                |             |      |      |      |      |      |      |       |
| King County Funds                                       | 277            | 59          | 0    | 0    | 0    | 0    | 0    | 0    | 336   |
| King County Funds                                       | 225            | 26          | 0    | 12   | 25   | 25   | 25   | 0    | 338   |
| <b>Total:</b>   | 502            | 85          | 0    | 12   | 25   | 25   | 25   | 0    | 674   |
| <b>Fund Appropriations/Allocations</b>                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 277            | 59          | 0    | 0    | 0    | 0    | 0    | 0    | 336   |
| Beach Maintenance Trust<br>Fund                         | 225            | 26          | 0    | 12   | 25   | 25   | 25   | 0    | 338   |
| <b>Total*:</b>  | 502            | 85          | 0    | 12   | 25   | 25   | 25   | 0    | 674   |
| <b>O &amp; M Costs (Savings)</b>                        |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Beaver Pond Natural Area at Thornton Creek (formerly Thornton Creek Park #6) Restoration

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q2/2011                 |
| <b>Project ID:</b>            | K730152                           | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 9th AVE NE/NE 105th ST            |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District         | <b>Urban Village:</b>            | Not in an Urban Village |

This project, part of the 2008 Parks Levy Opportunity Fund, refines and completes channel work in portions of this park by relocating a portion of the creek, removing invasive plants, replanting with native plants, and performing related work. It is anticipated that the project will improve creek flow and increase the health of this ecosystem.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 128            | 372         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>                          | 128            | 372         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 128            | 372         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>                         | 128            | 372         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 4    | 4    | 5    | 5    | 5    | 5    | 28    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 300         | 72   | 0    | 0    | 0    | 0    | 0    | 372   |
| <b>Total:</b>                          |                | 300         | 72   | 0    | 0    | 0    | 0    | 0    | 372   |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Bell Street Park Boulevard Development

|                               |   |                                  |                |
|-------------------------------|---|----------------------------------|----------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020        |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q3/2009        |
| <b>Project ID:</b>            | K730138   | <b>End Date:</b>                 | Q4/2013        |
| <b>Location:</b>              | Bell ST   |                                  |                |
| <b>Neighborhood Plan:</b>     | Belltown  | <b>Neighborhood Plan Matrix:</b> | KS 1.2         |
| <b>Neighborhood District:</b> | Downtown  | <b>Urban Village:</b>            | Denny Triangle |

This project develops Bell Street between 1st Avenue and 5th Avenue as a Park Boulevard. After transfer of jurisdiction for this portion of Bell Street from the Seattle Department of Transportation to the Seattle Department of Parks and Recreation, a new park space will be created for the Belltown neighborhood. The Park Boulevard will provide usable park space while continuing to provide one traffic lane and reduced parking. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 795            | 4,205       | 0    | 0    | 0    | 0    | 0    | 0    | 5,000 |
| <b>Total:</b>                          | 795            | 4,205       | 0    | 0    | 0    | 0    | 0    | 0    | 5,000 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 795            | 4,205       | 0    | 0    | 0    | 0    | 0    | 0    | 5,000 |
| <b>Total*:</b>                         | 795            | 4,205       | 0    | 0    | 0    | 0    | 0    | 0    | 5,000 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 123  | 125  | 128  | 130  | 133  | 135  | 774   |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 3,500       | 705  | 0    | 0    | 0    | 0    | 0    | 4,205 |
| <b>Total:</b>                          |                | 3,500       | 705  | 0    | 0    | 0    | 0    | 0    | 4,205 |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Belltown Neighborhood Center

|                               |                                    |                                  |          |
|-------------------------------|------------------------------------|----------------------------------|----------|
| <b>BCL/Program Name:</b>      | 1999 Community Center Improvements | <b>BCL/Program Code:</b>         | K72654   |
| <b>Project Type:</b>          | New Facility                       | <b>Start Date:</b>               | Q3/2000  |
| <b>Project ID:</b>            | K73484                             | <b>End Date:</b>                 | Q4/2020  |
| <b>Location:</b>              | 2407 1st Ave                       |                                  |          |
| <b>Neighborhood Plan:</b>     | Belltown                           | <b>Neighborhood Plan Matrix:</b> | N/A      |
| <b>Neighborhood District:</b> | Downtown                           | <b>Urban Village:</b>            | Belltown |

This project provides for the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in the Belltown area. Potential elements of the new space may include a multi-purpose room, a kitchen, as well as spaces for classes, community meetings, and celebrations. This project provides community center space that serves as a civic focal point for the Belltown area. It is the ninth, and final, community center to be funded by the 1999 Seattle Center and Community Centers Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                     |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy                | 1,588          | 346         | 0    | 200  | 0    | 0    | 0    | 0    | 2,134 |
| <b>Total:</b>                              | 1,588          | 346         | 0    | 200  | 0    | 0    | 0    | 0    | 2,134 |
| <b>Fund Appropriations/Allocations</b>     |                |             |      |      |      |      |      |      |       |
| 1999 Seattle Center/Community Centers Fund | 1,588          | 346         | 0    | 200  | 0    | 0    | 0    | 0    | 2,134 |
| <b>Total*:</b>                             | 1,588          | 346         | 0    | 200  | 0    | 0    | 0    | 0    | 2,134 |
| <b>O &amp; M Costs (Savings)</b>           |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>               |                |             |      |      |      |      |      |      |       |
| 1999 Seattle Center/Community Centers Fund |                | 140         | 130  | 130  | 131  | 146  | 123  | 0    | 800   |
| <b>Total:</b>                              |                | 140         | 130  | 130  | 131  | 146  | 123  | 0    | 800   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Bitter Lake Reservoir Park Renovation

|                               |                                   |                                  |                     |
|-------------------------------|-----------------------------------|----------------------------------|---------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041             |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q2/2011             |
| <b>Project ID:</b>            | K730144                           | <b>End Date:</b>                 | Q1/2014             |
| <b>Location:</b>              | Linden AVE N/N 143rd ST           |                                  |                     |
| <b>Neighborhood Plan:</b>     | Broadview-Bitter Lake-Haller Lake | <b>Neighborhood Plan Matrix:</b> | C7, C8              |
| <b>Neighborhood District:</b> | Northwest                         | <b>Urban Village:</b>            | Bitter Lake Village |

This project, part of the 2008 Parks Levy Opportunity Fund, provides for the development of new park elements around the Bitter Lake Reservoir. The new amenities will provide additional park uses in this densely developed neighborhood.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 180            | 107         | 0    | 0    | 0    | 0    | 0    | 0    | 287   |
| <b>Total:</b>                          | 180            | 107         | 0    | 0    | 0    | 0    | 0    | 0    | 287   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 180            | 107         | 0    | 0    | 0    | 0    | 0    | 0    | 287   |
| <b>Total*:</b>                         | 180            | 107         | 0    | 0    | 0    | 0    | 0    | 0    | 287   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 15   | 15   | 15   | 15   | 15   | 0    | 75    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 97          | 10   | 0    | 0    | 0    | 0    | 0    | 107   |
| <b>Total:</b>                          |                | 97          | 10   | 0    | 0    | 0    | 0    | 0    | 107   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Boat Moorage Restoration

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K732408                                | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | 4400 Lake Washington BLVD S            |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southeast                              | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department each year. This project was formerly project number K732338. A new project number has been created for this project to comply with new accounting procedures, therefore life to date amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015  | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |       |       |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0     | 0     | 0    | 0    | 0    | 0    | 0     |
| Real Estate Excise Tax I  | 0              | 0           | 2,000 | 2,000 | 0    | 0    | 0    | 0    | 4,000 |
| Concession Revenues   | 62             | 168         | 60    | 60    | 60   | 60   | 60   | 60   | 590   |
| <b>Total:</b>   | 62             | 168         | 2,060 | 2,060 | 60   | 60   | 60   | 60   | 4,590 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |       |       |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0     | 0     | 0    | 0    | 0    | 0    | 0     |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 2,000 | 2,000 | 0    | 0    | 0    | 0    | 4,000 |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 62             | 168         | 60    | 60    | 60   | 60   | 60   | 60   | 590   |
| <b>Total*:</b>  | 62             | 168         | 2,060 | 2,060 | 60   | 60   | 60   | 60   | 4,590 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0     | 0     | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Bobby Morris Playfield Turf Replacement

|                               |                                       |                                  |              |
|-------------------------------|---------------------------------------|----------------------------------|--------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445       |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2017      |
| <b>Project ID:</b>            | K732452                               | <b>End Date:</b>                 | Q4/2017      |
| <b>Location:</b>              | 1635 11th AVE                         |                                  |              |
| <b>Neighborhood Plan:</b>     | Capitol Hill                          | <b>Neighborhood Plan Matrix:</b> | N/A          |
| <b>Neighborhood District:</b> | East District                         | <b>Urban Village:</b>            | Capitol Hill |

This project replaces the 100,000 square foot synthetic turf field surfacing which was installed in 2005, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 802  | 0    | 0    | 802   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 802  | 0    | 0    | 802   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 802  | 0    | 0    | 802   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 802  | 0    | 0    | 802   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Boiler and Mechanical System Replacement Program

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732306                        | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                       |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | Not in an Urban Village |

This ongoing project replaces boilers, mechanical systems, and any related work necessary in facilities throughout the Parks system. Costs for certain boiler and mechanical systems replacements may be eligible for reimbursement from Seattle City Light or Puget Sound Energy. This project extends the useful life of the boilers and assures that Department facilities are not closed due to boiler and mechanical systems failure.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 996            | 233         | 0    | 0    | 175  | 175  | 175  | 175  | 1,929 |
| Real Estate Excise Tax I  | 0              | 0           | 100  | 158  | 0    | 0    | 0    | 0    | 258   |
| <b>Total:</b>   | 996            | 233         | 100  | 158  | 175  | 175  | 175  | 175  | 2,187 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 996            | 233         | 0    | 0    | 175  | 175  | 175  | 175  | 1,929 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 100  | 158  | 0    | 0    | 0    | 0    | 258   |
| <b>Total*:</b>  | 996            | 233         | 100  | 158  | 175  | 175  | 175  | 175  | 2,187 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Cedar Park Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2013                 |
| <b>Project ID:</b>            | K730084   | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | 3737 NE 135th ST                                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | North District/Lake City                            | <b>Neighborhood Plan Matrix:</b> | C36                     |
| <b>Neighborhood District:</b> | North   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the renovation of Cedar Park in northeast Seattle on land to be acquired from the School District. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0              | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>                          | 0              | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 0              | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>                         | 0              | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 50          | 350  | 100  | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>                          |                | 50          | 350  | 100  | 0    | 0    | 0    | 0    | 500   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Comfort Station Renovations

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2015                        |
| <b>Project ID:</b>            | K732453                        | <b>End Date:</b>                 | TBD                            |
| <b>Location:</b>              |                                |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This project renovates selected comfort stations for improved ADA access, ventilation and finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. In some cases, a comfort station may be replaced with a prefabricated unit. More park users will have access to these facilities, and the improvements will make them more inviting and comfortable. Specific sites will be determined in early 2013.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 363  | 0    | 526  | 0    | 889   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 363  | 0    | 526  | 0    | 889   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 363  | 0    | 526  | 0    | 889   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 363  | 0    | 526  | 0    | 889   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Comfort Station Renovations- 2008 Parks Levy

|                               |                                   |                                  |                                |
|-------------------------------|-----------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                        |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q1/2012                        |
| <b>Project ID:</b>            | K730161                           | <b>End Date:</b>                 | Q2/2013                        |
| <b>Location:</b>              |                                   |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan             | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District         | <b>Urban Village:</b>            | In more than one Urban Village |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, renovates selected comfort station sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. More park users will have access to the facility, and the improvements will make it more inviting and comfortable. Specific sites will be determined by the end of 2011.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 4              | 296         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Total:</b>                          | 4              | 296         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 4              | 296         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Total*:</b>                         | 4              | 296         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 250         | 46   | 0    | 0    | 0    | 0    | 0    | 296   |
| <b>Total:</b>                          |                | 250         | 46   | 0    | 0    | 0    | 0    | 0    | 296   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Community Food Gardens and P-Patches

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy - P-Patch Development | <b>BCL/Program Code:</b>         | K720031                 |
| <b>Project Type:</b>          | New Facility                          | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730031                               | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | Citywide                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                 | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for acquisition and development of new sites and development of new community gardens or P-Patches on existing City-owned property. The primary (but not exclusive) focus is on Ballard, Queen Anne, Rainier Valley, and West Seattle. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 1,766          | 661         | 0    | 0    | 0    | 0    | 0    | 0    | 2,427 |
| <b>Total:</b>                          | 1,766          | 661         | 0    | 0    | 0    | 0    | 0    | 0    | 2,427 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 1,766          | 661         | 0    | 0    | 0    | 0    | 0    | 0    | 2,427 |
| <b>Total*:</b>                         | 1,766          | 661         | 0    | 0    | 0    | 0    | 0    | 0    | 2,427 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 12   | 12   | 13   | 13   | 13   | 14   | 77    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 600         | 61   | 0    | 0    | 0    | 0    | 0    | 661   |
| <b>Total:</b>                          |                | 600         | 61   | 0    | 0    | 0    | 0    | 0    | 661   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Crew Quarters Replacement (Magnuson Park)

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | New Facility                   | <b>Start Date:</b>               | Q1/2011                 |
| <b>Project ID:</b>            | K732424                        | <b>End Date:</b>                 | Q4/2015                 |
| <b>Location:</b>              | 6500 Sand Point WAY NE         |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates the 9,000 square foot Building #308 or demolishes the building and develops a new facility for the Magnuson Crew Quarters, and other related work. Staff will be housed in the building and community volunteers in Magnuson Park will also have access to the facility for their projects. It allows for future development of a missing link in the park pedestrian path, which is sited nearby.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015  | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |       |      |      |      |      |       |
| Real Estate Excise Tax II   | 46             | 82          | 0    | 0     | 0    | 0    | 0    | 0    | 128   |
| Real Estate Excise Tax I  | 0              | 0           | 75   | 1,054 | 0    | 0    | 0    | 0    | 1,129 |
| <b>Total:</b>   | 46             | 82          | 75   | 1,054 | 0    | 0    | 0    | 0    | 1,257 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |       |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 46             | 82          | 0    | 0     | 0    | 0    | 0    | 0    | 128   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 75   | 1,054 | 0    | 0    | 0    | 0    | 1,129 |
| <b>Total*:</b>  | 46             | 82          | 75   | 1,054 | 0    | 0    | 0    | 0    | 1,257 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0     | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Capehart Site Restoration

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K731242                        | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | 3801 W Government Wy           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

This project restores the Capehart property to be acquired in the project Discovery Park - Capehart Acquisition (K731231). The project work may include, but is not limited to, abatement, removing buildings, roadways, pavement and utilities, and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). See related project Discovery park - Capehart Restoration - 2008 Parks Levy (K730128).

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| King County Funds                      | 456            | 93          | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>Total:</b>                          | 456            | 93          | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 456            | 93          | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>Total*:</b>                         | 456            | 93          | 0    | 0    | 0    | 0    | 0    | 0    | 549   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        |                | 60          | 33   | 0    | 0    | 0    | 0    | 0    | 93    |
| <b>Total:</b>                          |                | 60          | 33   | 0    | 0    | 0    | 0    | 0    | 93    |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Discovery Park - Contingency and Opportunity Fund

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q3/2007                 |
| <b>Project ID:</b>            | K731241                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 3801 W Government Wy           | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            |                                  |                         |

This project provides funding to cover unanticipated costs arising in named projects associated with the West Point Treatment Plant mitigation funds and to respond to other project opportunities.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| King County Funds                      | 317            | 31          | 0    | 0    | 0    | 0    | 0    | 0    | 348   |
| <b>Total:</b>                          | 317            | 31          | 0    | 0    | 0    | 0    | 0    | 0    | 348   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 317            | 31          | 0    | 0    | 0    | 0    | 0    | 0    | 348   |
| <b>Total*:</b>                         | 317            | 31          | 0    | 0    | 0    | 0    | 0    | 0    | 348   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        |                | 20          | 11   | 0    | 0    | 0    | 0    | 0    | 31    |
| <b>Total:</b>                          |                | 20          | 11   | 0    | 0    | 0    | 0    | 0    | 31    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park North Parking Lot Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K732437                        | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 3801 Discovery Park BLVD       |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates the north parking lot which is near the end of its useful life. The northerly bay will be overlaid and the southerly bay will undergo a complete reconstruction. The renovation eliminates potholes, alligating, and settling caused by poor soils. Parks will seek concurrence with the West Point Oversight Committee for this project.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| King County Voter-Approved Levy        | 45             | 645         | 0    | 0    | 0    | 0    | 0    | 0    | 690   |
| <b>Total:</b>                          | 45             | 645         | 0    | 0    | 0    | 0    | 0    | 0    | 690   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 45             | 645         | 0    | 0    | 0    | 0    | 0    | 0    | 690   |
| <b>Total*:</b>                         | 45             | 645         | 0    | 0    | 0    | 0    | 0    | 0    | 690   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Donations- Green Space

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Green Space Acquisition | <b>BCL/Program Code:</b>         | K720011                 |
| <b>Project Type:</b>          | New Facility                             | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730139                                  | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | Citywide                                 |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District                | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides funding from the Green Space Acquisition Program in the 2008 Parks Levy to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 32             | 18          | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Total:</b>                          | 32             | 18          | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 32             | 18          | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Total*:</b>                         | 32             | 18          | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 3           | 5    | 5    | 5    | 0    | 0    | 0    | 18    |
| <b>Total:</b>                          |                | 3           | 5    | 5    | 5    | 0    | 0    | 0    | 18    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### East John Street Open Space Development

|                               |                                   |                                  |              |
|-------------------------------|-----------------------------------|----------------------------------|--------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041      |
| <b>Project Type:</b>          | New Facility                      | <b>Start Date:</b>               | Q1/2012      |
| <b>Project ID:</b>            | K730148                           | <b>End Date:</b>                 | Q1/2015      |
| <b>Location:</b>              | Summit AVE E/E John ST            |                                  |              |
| <b>Neighborhood Plan:</b>     | Capitol Hill                      | <b>Neighborhood Plan Matrix:</b> | D3, OS-6     |
| <b>Neighborhood District:</b> | East District                     | <b>Urban Village:</b>            | Capitol Hill |

This project, part of the 2008 Parks Levy Opportunity Fund, removes impervious paving; adds a bioswale and planting area; and improves neighborhood pedestrian connections. These improvements will make the site more environmentally sensitive and enhance its accessibility to the public.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 11             | 249         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Total:</b>                          | 11             | 249         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 11             | 249         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Total*:</b>                         | 11             | 249         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 6    | 6    | 6    | 7    | 7    | 8    | 40    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 40          | 200  | 9    | 0    | 0    | 0    | 0    | 249   |
| <b>Total:</b>                          |                | 40          | 200  | 9    | 0    | 0    | 0    | 0    | 249   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Electrical System Replacement Program

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2007                        |
| <b>Project ID:</b>            | K732307                        | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project renovates electrical systems throughout the park system to reduce fire hazards and performs other related work. Future funding depends on specific projects and available resources, including grants. This project extends the useful life of electrical systems in various Parks facilities and increases the safety of these systems.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 789            | 276         | 0    | 0    | 150  | 150  | 150  | 150  | 1,665 |
| Real Estate Excise Tax I  | 0              | 0           | 135  | 150  | 0    | 0    | 0    | 0    | 285   |
| <b>Total:</b>   | 789            | 276         | 135  | 150  | 150  | 150  | 150  | 150  | 1,950 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 789            | 276         | 0    | 0    | 150  | 150  | 150  | 150  | 1,665 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 135  | 150  | 0    | 0    | 0    | 0    | 285   |
| <b>Total*:</b>  | 789            | 276         | 135  | 150  | 150  | 150  | 150  | 150  | 1,950 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Emergency Shelter Generator Renovations

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2012                        |
| <b>Project ID:</b>            | K732440                        | <b>End Date:</b>                 | Q1/2014                        |
| <b>Location:</b>              |                                |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides emergency systems as necessary to priority 1 emergency shelters in Parks community centers. The priority 1 shelters are Bitter Lake CC, Delridge CC, Garfield CC, Meadowbrook CC, Rainier CC, and Southwest CC. Initial funding will replace emergency generators as necessary and renovate electrical systems for one to three shelters. This work ensures that the emergency shelters can function in the event of a natural disaster.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 8              | 492         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>   | 8              | 492         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 8              | 492         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>  | 8              | 492         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 1    | 1    | 1    | 2    | 2    | 3    | 10    |
| <b>Spending Plan by Fund</b>  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount |                | 482         | 10   | 0    | 0    | 0    | 0    | 0    | 492   |
| <b>Total:</b>   |                | 482         | 10   | 0    | 0    | 0    | 0    | 0    | 492   |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Emma Schmitz Sea Wall Replacement

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2014                 |
| <b>Project ID:</b>            | K732454                                | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 4503 Beach DR SW                       |                                  |                         |
| <b>Neighborhood Plan:</b>     | Morgan Junction (MOCA)                 | <b>Neighborhood Plan Matrix:</b> |                         |
| <b>Neighborhood District:</b> | Southwest                              | <b>Urban Village:</b>            | Not in an Urban Village |

This project is Seattle Parks' share of the replacement or repair of the seawall which is failing. The Army Corps of Engineers is funding a study to determine the best option for replacement or repair of the seawall. It is anticipated that the cost of the project will be less than \$2 million. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Miscellaneous Grants or Donations                                 | 0              | 0           | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Total:</b>   | 0              | 0           | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Community Improvement Contribution Fund                           | 0              | 0           | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Total*:</b>  | 0              | 0           | 50   | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Environmental Remediation Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732401                       | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                      | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Urban Village:</b>            | In more than one Urban Village |
| <b>Neighborhood District:</b> | In more than one District     |                                  |                                |

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 322            | 117         | 0    | 0    | 100  | 100  | 100  | 100  | 839   |
| Real Estate Excise Tax I  | 0              | 0           | 67   | 100  | 0    | 0    | 0    | 0    | 167   |
| <b>Total:</b>   | 322            | 117         | 67   | 100  | 100  | 100  | 100  | 100  | 1,006 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 322            | 117         | 0    | 0    | 100  | 100  | 100  | 100  | 839   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 67   | 100  | 0    | 0    | 0    | 0    | 167   |
| <b>Total*:</b>  | 322            | 117         | 67   | 100  | 100  | 100  | 100  | 100  | 1,006 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Evers Pool Roof Repairs

|                               |                                   |                                  |                        |
|-------------------------------|-----------------------------------|----------------------------------|------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q4/2012                |
| <b>Project ID:</b>            | K730162                           | <b>End Date:</b>                 | Q1/2014                |
| <b>Location:</b>              | 500 23rd AVE                      |                                  |                        |
| <b>Neighborhood Plan:</b>     | Central Area                      | <b>Neighborhood Plan Matrix:</b> | N/A                    |
| <b>Neighborhood District:</b> | Central                           | <b>Urban Village:</b>            | 23rd Ave. @<br>Jackson |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, seals joints and leaks of the top surface of all pedestrian roof decks, waterproofs the exterior walls, replaces glazing on the skylights, improves drainage, and makes related improvements. These repairs are intended to stop the building leaks and preserve the building.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 190            | 1,410       | 0    | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Total:</b>                          | 190            | 1,410       | 0    | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 190            | 1,410       | 0    | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Total*:</b>                         | 190            | 1,410       | 0    | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 1,400       | 10   | 0    | 0    | 0    | 0    | 0    | 1,410 |
| <b>Total:</b>                          |                | 1,400       | 10   | 0    | 0    | 0    | 0    | 0    | 1,410 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Fairmount Playfield Comfort Station Renovation

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q3/2012                 |
| <b>Project ID:</b>            | K730163                           | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 5400 Fauntleroy WAY SW            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | West Seattle Junction (FOJ)       | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Southwest                         |                                  |                         |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, renovates the comfort station for ADA access, improved ventilation, and new wall and surface finishes. Specific renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, new paint and finishes, and related work. The renovations will improve access to the facility and make it more inviting and comfortable.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 2              | 198         | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Total:</b>                          | 2              | 198         | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 2              | 198         | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Total*:</b>                         | 2              | 198         | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 150         | 48   | 0    | 0    | 0    | 0    | 0    | 198   |
| <b>Total:</b>                          |                | 150         | 48   | 0    | 0    | 0    | 0    | 0    | 198   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Fountain Discharge Retrofit

|                               |                               |                                  |         |
|-------------------------------|-------------------------------|----------------------------------|---------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q3/2012 |
| <b>Project ID:</b>            | K732444                       | <b>End Date:</b>                 | Q2/2014 |
| <b>Location:</b>              |                               |                                  |         |
| <b>Neighborhood Plan:</b>     | Not in Neighborhood Plan      | <b>Neighborhood Plan Matrix:</b> |         |
| <b>Neighborhood District:</b> |                               | <b>Urban Village:</b>            |         |

This project retrofits the filter backwash system for four fountains: Piggott, American Legion, Canyon-Cascade in Freeway Park and Cal Anderson Park. These fountains will be modified in accordance with current codes and permits.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 1              | 499         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>   | 1              | 499         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1              | 499         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>  | 1              | 499         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount |                | 429         | 70   | 0    | 0    | 0    | 0    | 0    | 499   |
| <b>Total:</b>   |                | 429         | 70   | 0    | 0    | 0    | 0    | 0    | 499   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Garfield Community Center Roof Replacement

|                               |                                   |                                  |                        |
|-------------------------------|-----------------------------------|----------------------------------|------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q1/2012                |
| <b>Project ID:</b>            | K730165                           | <b>End Date:</b>                 | Q1/2014                |
| <b>Location:</b>              | 2323 E Cherry ST                  |                                  |                        |
| <b>Neighborhood Plan:</b>     | Central Area                      | <b>Neighborhood Plan Matrix:</b> | N/A                    |
| <b>Neighborhood District:</b> | Central                           | <b>Urban Village:</b>            | 23rd Ave. @<br>Jackson |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, removes and replaces the 4,806 square foot arched metal roof and includes removing and replacing deteriorated plywood sheathing and insulation. The new roof will correct the de-lamination issue and eliminate leaks in the lobby and the gym.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 1              | 464         | 0    | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>Total:</b>                          | 1              | 464         | 0    | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 1              | 464         | 0    | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>Total*:</b>                         | 1              | 464         | 0    | 0    | 0    | 0    | 0    | 0    | 465   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 404         | 60   | 0    | 0    | 0    | 0    | 0    | 464   |
| <b>Total:</b>                          |                | 404         | 60   | 0    | 0    | 0    | 0    | 0    | 464   |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Gas Works Park - Remediation

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding      | <b>BCL/Program Code:</b>         | K72440                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2000                 |
| <b>Project ID:</b>            | K73582                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 2101 N Northlake Wy           | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Wallingford                   | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Lake Union                    |                                  |                         |

This project provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan. REET funds are to be used to reimburse the trust fund for expenses already incurred and to pay for state required air monitoring and other costs not considered eligible expenses under rules governing the Gas Works Contamination Remediation Trust Fund (10220).

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018  | 2019  | Total |
|---|----------------|-------------|------|------|------|------|-------|-------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |       |       |       |
| Real Estate Excise Tax II   | 179            | 156         | 0    | 0    | 402  | 812  | 2,088 | 1,065 | 4,702 |
| Real Estate Excise Tax I  | 0              | 0           | 300  | 560  | 0    | 0    | 0     | 0     | 860   |
| General Subfund Revenues  | 1,113          | 79          | 3    | 0    | 0    | 0    | 0     | 0     | 1,195 |
| To be determined  | 0              | 0           | 0    | 0    | 0    | 0    | 0     | 0     | 0     |
| <b>Total:</b>   | 1,292          | 235         | 303  | 560  | 402  | 812  | 2,088 | 1,065 | 6,757 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |       |       |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 179            | 156         | 0    | 0    | 402  | 812  | 2,088 | 1,065 | 4,702 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 300  | 560  | 0    | 0    | 0     | 0     | 860   |
| Gasworks Park Contamination<br>Remediation Fund                         | 1,113          | 79          | 3    | 0    | 0    | 0    | 0     | 0     | 1,195 |
| <b>Total*:</b>  | 1,292          | 235         | 303  | 560  | 402  | 812  | 2,088 | 1,065 | 6,757 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0     | 0     | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Gas Works Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2013                 |
| <b>Project ID:</b>            | K730089   | <b>End Date:</b>                 | Q1/2015                 |
| <b>Location:</b>              | 2101 N Northlake WAY                                |                                  |                         |
| <b>Neighborhood Plan:</b>     | Wallingford   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Lake Union  | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, access improvements and other work at the existing Gas Works Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 11             | 389         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,400 |
| <b>Total:</b>                          | 11             | 389         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,400 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 11             | 389         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,400 |
| <b>Total*:</b>                         | 11             | 389         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,400 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 112         | 1,200 | 77   | 0    | 0    | 0    | 0    | 1,389 |
| <b>Total:</b>                          |                | 112         | 1,200 | 77   | 0    | 0    | 0    | 0    | 1,389 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Georgetown Playfield Turf Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2018                 |
| <b>Project ID:</b>            | K732456                               | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 750 S hOMER ST                        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Georgetown                            | <b>Neighborhood Plan Matrix:</b> | GC-2B.2                 |
| <b>Neighborhood District:</b> | Greater Duwamish                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project replaces the 109,000 square feet synthetic turf field surfacing which was installed in 2008 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 870  | 0    | 870   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 870  | 0    | 870   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 870  | 0    | 870   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 870  | 0    | 870   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Gilman Playground Shelterhouse Sewer Replacement

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2016                 |
| <b>Project ID:</b>            | K732457                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 923 NW 54TH ST                 |                                  |                         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project replaces the sewer line from the shelterhouse, underneath the tennis courts, and to the street, it repairs the impact to the tennis court (crack repair and new color coat), and performs related work. The clay tile sewer line was filmed in 2012 and the specific defect location within the line was identified. It likely caused by tree intrusion from adjacent trees.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 122  | 0    | 0    | 0    | 122   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 122  | 0    | 0    | 0    | 122   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 122  | 0    | 0    | 0    | 122   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 122  | 0    | 0    | 0    | 122   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



# Department of Parks and Recreation

## Golf - Capital Improvements

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding      | <b>BCL/Program Code:</b>         | K72440                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732407                       | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                      | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Urban Village:</b>            | In more than one Urban Village |
| <b>Neighborhood District:</b> | In more than one District     |                                  |                                |

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle.) Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues. This project was formerly project number K732285. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| Golf Revenues  | 662            | 1,568       | 0    | 0    | 100  | 100  | 100  | 0    | 2,530 |
| <b>Total:</b>  | 662            | 1,568       | 0    | 0    | 100  | 100  | 100  | 0    | 2,530 |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 662            | 1,568       | 0    | 0    | 100  | 100  | 100  | 0    | 2,530 |
| <b>Total*:</b>                                       | 662            | 1,568       | 0    | 0    | 100  | 100  | 100  | 0    | 2,530 |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                         |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount |                | 600         | 768  | 200  | 100  | 100  | 100  | 0    | 1,868 |
| <b>Total:</b>  |                | 600         | 768  | 200  | 100  | 100  | 100  | 0    | 1,868 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf Master Plan Implementation

|                               |                           |                                  |                                |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding  | <b>BCL/Program Code:</b>         | K72440                         |
| <b>Project Type:</b>          | Improved Facility         | <b>Start Date:</b>               | Q2/2010                        |
| <b>Project ID:</b>            | K732391                   | <b>End Date:</b>                 | Q4/2016                        |
| <b>Location:</b>              | Citywide                  |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan     | <b>Neighborhood Plan Matrix:</b> |                                |
| <b>Neighborhood District:</b> | In more than one District | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to, building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Golf Capital Improvements will be phased over 6+ years, placing the revenue generating improvements upfront. The project will expand Golf program capacity and revenues by implementing portions of the Golf Master Plan.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total  |
|--|----------------|-------------|-------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |        |
| General Obligation Bonds               | 609            | 254         | 0     | 0    | 0    | 0    | 0    | 0    | 863    |
| General Obligation Bonds               | 1,320          | 729         | 0     | 0    | 0    | 0    | 0    | 0    | 2,049  |
| General Obligation Bonds               | 1,433          | 2,869       | 0     | 0    | 0    | 0    | 0    | 0    | 4,302  |
| General Obligation Bonds               | 0              | 1,810       | 0     | 0    | 0    | 0    | 0    | 0    | 1,810  |
| General Obligation Bonds               | 0              | 0           | 5,561 | 0    | 0    | 0    | 0    | 0    | 5,561  |
| <b>Total:</b>                          | 3,362          | 5,662       | 5,561 | 0    | 0    | 0    | 0    | 0    | 14,585 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |        |
| 2010 Multipurpose LTGO Bond Fund       | 609            | 254         | 0     | 0    | 0    | 0    | 0    | 0    | 863    |
| 2011 Multipurpose LTGO Bond Fund       | 1,320          | 729         | 0     | 0    | 0    | 0    | 0    | 0    | 2,049  |
| 2012 Multipurpose LTGO Bond Fund       | 1,433          | 2,869       | 0     | 0    | 0    | 0    | 0    | 0    | 4,302  |
| 2013 Multipurpose LTGO Bond Fund       | 0              | 1,810       | 0     | 0    | 0    | 0    | 0    | 0    | 1,810  |
| 2014 Multipurpose LTGO Bond Fund       | 0              | 0           | 5,561 | 0    | 0    | 0    | 0    | 0    | 5,561  |
| <b>Total*:</b>                         | 3,362          | 5,662       | 5,561 | 0    | 0    | 0    | 0    | 0    | 14,585 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0      |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Spending Plan by Fund

|                                  |              |              |          |          |          |          |          |               |
|----------------------------------|--------------|--------------|----------|----------|----------|----------|----------|---------------|
| 2010 Multipurpose LTGO Bond Fund | 254          | 0            | 0        | 0        | 0        | 0        | 0        | 254           |
| 2011 Multipurpose LTGO Bond Fund | 729          | 0            | 0        | 0        | 0        | 0        | 0        | 729           |
| 2012 Multipurpose LTGO Bond Fund | 1,568        | 1,301        | 0        | 0        | 0        | 0        | 0        | 2,869         |
| 2013 Multipurpose LTGO Bond Fund | 84           | 1,726        | 0        | 0        | 0        | 0        | 0        | 1,810         |
| 2014 Multipurpose LTGO Bond Fund | 0            | 5,561        | 0        | 0        | 0        | 0        | 0        | 5,561         |
| <b>Total:</b>                    | <b>2,635</b> | <b>8,588</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,223</b> |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water

|                               |                                |                                  |            |
|-------------------------------|--------------------------------|----------------------------------|------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444     |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2013    |
| <b>Project ID:</b>            | K732448                        | <b>End Date:</b>                 | TBD        |
| <b>Location:</b>              | 7201 E Green Lake Dr N         |                                  |            |
| <b>Neighborhood Plan:</b>     | Greenlake                      | <b>Neighborhood Plan Matrix:</b> | N/A        |
| <b>Neighborhood District:</b> | Northwest                      | <b>Urban Village:</b>            | Green Lake |

This project demolishes the existing 15,130 square foot Evans Pool roof and the 13,625 Community Center roof and replace them with a rubberized membrane roofing/EPDM system and solar panels to supplement the pool hot water system, seismic improvements, and related work. The flat roof section of the roof will accommodate a 1,000,000 Btu/day system and will help to reduce pool heating costs.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |             |       |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 334         | 1,338 | 0    | 0    | 0    | 0    | 0    | 1,672 |
| <b>Total:</b>  | 0              | 334         | 1,338 | 0    | 0    | 0    | 0    | 0    | 1,672 |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0              | 334         | 1,338 | 0    | 0    | 0    | 0    | 0    | 1,672 |
| <b>Total*:</b>   | 0              | 334         | 1,338 | 0    | 0    | 0    | 0    | 0    | 1,672 |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Lake Community Center Electrical and Mechanical Renovation

|                               |                                |                                  |            |
|-------------------------------|--------------------------------|----------------------------------|------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444     |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2015    |
| <b>Project ID:</b>            | K732459                        | <b>End Date:</b>                 | TBD        |
| <b>Location:</b>              | 7201 E Green Lake DR N         |                                  |            |
| <b>Neighborhood Plan:</b>     | Greenlake                      | <b>Neighborhood Plan Matrix:</b> | N/A        |
| <b>Neighborhood District:</b> | Northwest                      | <b>Urban Village:</b>            | Green Lake |

This project demolishes the existing roofs at the community center and pool and replaces it with a rubberized membrane roofing/EPDM system and solar panels on the flat section for solar hot water heating for the pool, and related work. It is anticipated that the solar panels will supplement the pool water heating, which may reduce operating costs at the pool.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Lake Park Alum Treatment

|                               |  |                                  |            |
|-------------------------------|--|----------------------------------|------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447     |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2017    |
| <b>Project ID:</b>            | K732460                                | <b>End Date:</b>                 | Q4/2018    |
| <b>Location:</b>              | 7201 E Green Lake WAY N                |                                  |            |
| <b>Neighborhood Plan:</b>     | Greenlake                              | <b>Neighborhood Plan Matrix:</b> | C13        |
| <b>Neighborhood District:</b> | Northwest                              | <b>Urban Village:</b>            | Green Lake |

This project treats Green Lake with Alum to continue to maintain water quality and control algae growth. The water quality of the lake has remained stable since the first alum treatment was done in 2004. The treatment will help Parks meet the adopted goal to maintain an average summer Secchi depth of eight feet.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018  | 2019 | Total |
|---|----------------|-------------|------|------|------|------|-------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |       |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 484  | 1,016 | 0    | 1,500 |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 484  | 1,016 | 0    | 1,500 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |       |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 484  | 1,016 | 0    | 1,500 |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 484  | 1,016 | 0    | 1,500 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0     | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Space Acquisitions- 2008 Parks Levy

|                               |  |                                  |                                |
|-------------------------------|--|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Green Space Acquisition | <b>BCL/Program Code:</b>         | K720011                        |
| <b>Project Type:</b>          | New Facility                             | <b>Start Date:</b>               | Q2/2009                        |
| <b>Project ID:</b>            | K730011                                  | <b>End Date:</b>                 | TBD                            |
| <b>Location:</b>              | Citywide                                 |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan                    | <b>Neighborhood Plan Matrix:</b> | Multiple                       |
| <b>Neighborhood District:</b> | In more than one District                | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides for acquisition of properties to fill gaps in existing public ownership and preserve continuity in existing public ownership. The project scope targets acquisitions in the following designated green spaces: Arroyos Natural Area, East Duwamish Greenbelt, Northeast Queen Anne Greenbelt, Ravenna Woods, Thornton Creek Watershed, and West Duwamish Greenbelt. These acquisitions will enhance livability and increase opportunities for the public to enjoy nature. They also implement the Parks Strategic Action Plan by encouraging long-term stewardship of natural resources. Levy funds are expected to be supplemented by grants and funds from other sources for these acquisitions. This project is part of the 2008 Parks Levy.

In 2010, \$305K was added to the project to provide funding to cover costs associated with the acquisition of real property within the City's designated green spaces. These funds are derived from excess interest earnings in the Open Spaces and Trails Fund, which was created in 1989 and has been inactive since 2006.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |       |
| Interest Earnings                      | 192            | 113         | 0     | 0    | 0    | 0    | 0    | 0    | 305   |
| Seattle Voter-Approved Levy            | 3,858          | 1,692       | 1,430 | 0    | 0    | 0    | 0    | 0    | 6,980 |
| <b>Total:</b>                          | 4,050          | 1,805       | 1,430 | 0    | 0    | 0    | 0    | 0    | 7,285 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |       |
| Open Spaces & Trails Bond Fund         | 192            | 113         | 0     | 0    | 0    | 0    | 0    | 0    | 305   |
| 2008 Parks Levy Fund                   | 3,858          | 1,692       | 1,430 | 0    | 0    | 0    | 0    | 0    | 6,980 |
| <b>Total*:</b>                         | 4,050          | 1,805       | 1,430 | 0    | 0    | 0    | 0    | 0    | 7,285 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |       |      |      |      |      |      |       |
| Open Spaces & Trails Bond Fund         |                | 100         | 13    | 0    | 0    | 0    | 0    | 0    | 113   |
| 2008 Parks Levy Fund                   |                | 1,692       | 1,430 | 0    | 0    | 0    | 0    | 0    | 3,122 |
| <b>Total:</b>                          |                | 1,792       | 1,443 | 0    | 0    | 0    | 0    | 0    | 3,235 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hiawatha Community Center Renovation

|                               |                                |                                  |                  |
|-------------------------------|--------------------------------|----------------------------------|------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444           |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2015          |
| <b>Project ID:</b>            | K732461                        | <b>End Date:</b>                 | TBD              |
| <b>Location:</b>              | 2700 California AVE SW         |                                  |                  |
| <b>Neighborhood Plan:</b>     | Admiral                        | <b>Neighborhood Plan Matrix:</b> | N/A              |
| <b>Neighborhood District:</b> | Southwest                      | <b>Urban Village:</b>            | Admiral District |

This project renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, and ADA improvements. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and increases the opportunities for more facility rentals.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Hing Hay Park Development

|                               |   |                                  |                        |
|-------------------------------|---|----------------------------------|------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q1/2013                |
| <b>Project ID:</b>            | K730091   | <b>End Date:</b>                 | 2015                   |
| <b>Location:</b>              | 423 Maynard AVE S                                   |                                  |                        |
| <b>Neighborhood Plan:</b>     | International District/Chinatown                    | <b>Neighborhood Plan Matrix:</b> | D1                     |
| <b>Neighborhood District:</b> | Downtown  | <b>Urban Village:</b>            | International District |

This project redevelops the site of the International District Station Post Office into parkland that will be an extension of Hing Hay Park. Site elements may include lighting, seating, landscaping, ADA access, signage, and other park elements. The land for this park was acquired with 2000 Pro Parks Levy funds. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0              | 500         | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,000 |
| <b>Total:</b>                          | 0              | 500         | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,000 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 0              | 500         | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,000 |
| <b>Total*:</b>                         | 0              | 500         | 2,500 | 0    | 0    | 0    | 0    | 0    | 3,000 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 23   | 23   | 24   | 24   | 25   | 119   |
| <b>Spending Plan by Fund</b>           |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 265         | 2,000 | 735  | 0    | 0    | 0    | 0    | 3,000 |
| <b>Total:</b>                          |                | 265         | 2,000 | 735  | 0    | 0    | 0    | 0    | 3,000 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Acquisition- Debt Service

|                               |                           |                                  |           |
|-------------------------------|---------------------------|----------------------------------|-----------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding  | <b>BCL/Program Code:</b>         | K72440    |
| <b>Project Type:</b>          | New Facility              | <b>Start Date:</b>               | Q1/2007   |
| <b>Project ID:</b>            | K732321                   | <b>End Date:</b>                 | Q4/2027   |
| <b>Location:</b>              | NE 112th St/5th Ave NE    |                                  |           |
| <b>Neighborhood Plan:</b>     | Northgate                 | <b>Neighborhood Plan Matrix:</b> | I.G. 12.6 |
| <b>Neighborhood District:</b> | In more than one District | <b>Urban Village:</b>            | Northgate |

This project funds the 20-year debt service payment on \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 1,025          | 241         | 239  | 239  | 242  | 241  | 243  | 241  | 2,711 |
| <b>Total:</b>  | 1,025          | 241         | 239  | 239  | 242  | 241  | 243  | 241  | 2,711 |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 1,025          | 241         | 239  | 239  | 242  | 241  | 243  | 241  | 2,711 |
| <b>Total*:</b>   | 1,025          | 241         | 239  | 239  | 242  | 241  | 243  | 241  | 2,711 |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### HVAC System Duct Cleaning Program - Large Buildings

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732421                        | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects. This project was formerly project number K73669. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| Property Sales and Interest Earnings                 | 106            | 34          | 35   | 35   | 35   | 35   | 35   | 35   | 350   |
| <b>Total:</b>  | 106            | 34          | 35   | 35   | 35   | 35   | 35   | 35   | 350   |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 106            | 34          | 35   | 35   | 35   | 35   | 35   | 35   | 350   |
| <b>Total*:</b>                                       | 106            | 34          | 35   | 35   | 35   | 35   | 35   | 35   | 350   |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Interbay Stadium Synthetic Turf Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2014                 |
| <b>Project ID:</b>            | K732451                               | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 3027 17th Ave W                       |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                   | <b>Urban Village:</b>            | Not in an Urban Village |

This project replaces the synthetic turf field surfacing (91,000 square feet) which was installed in 2004 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities. The total cost of this project may be shared with Seattle Pacific University per a current operating agreement that Parks has with the University.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Real Estate Excise Tax I  | 0              | 0           | 305  | 0    | 0    | 0    | 0    | 0    | 305   |
| Miscellaneous Grants or Donations                                 | 0              | 0           | 305  | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>Total:</b>   | 0              | 0           | 610  | 0    | 0    | 0    | 0    | 0    | 610   |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 0           | 305  | 0    | 0    | 0    | 0    | 0    | 305   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 0           | 305  | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>Total*:</b>  | 0              | 0           | 610  | 0    | 0    | 0    | 0    | 0    | 610   |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Irrigation Replacement and Outdoor Infrastructure Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732406                       | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, and related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations.

This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. It also extends the useful life of the infrastructure.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 570            | 260         | 0    | 0    | 300  | 300  | 300  | 300  | 2,030 |
| Real Estate Excise Tax I  | 0              | 0           | 180  | 300  | 0    | 0    | 0    | 0    | 480   |
| <b>Total:</b>   | 570            | 260         | 180  | 300  | 300  | 300  | 300  | 300  | 2,510 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 570            | 260         | 0    | 0    | 300  | 300  | 300  | 300  | 2,030 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 180  | 300  | 0    | 0    | 0    | 0    | 480   |
| <b>Total*:</b>  | 570            | 260         | 180  | 300  | 300  | 300  | 300  | 300  | 2,510 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Community Center Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2019                 |
| <b>Project ID:</b>            | K732462                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 3801 Beacon AVE S              |                                  |                         |
| <b>Neighborhood Plan:</b>     | North District/Lake City       | <b>Neighborhood Plan Matrix:</b> | CC1                     |
| <b>Neighborhood District:</b> | Greater Duwamish               | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates the facility, including ADA accessibility, major building systems improvements, energy efficient lighting, space renovations, and related improvements as identified in the 2008 ARC Architects study for the community center. This renovation will allow for better accessibility, improved energy efficiency, and more programming opportunities in the center.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 661  | 661   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 661  | 661   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 661  | 661   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 661  | 661   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jimi Hendrix Park Improvements

|                               |                                   |                                  |               |
|-------------------------------|-----------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041       |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q2/2011       |
| <b>Project ID:</b>            | K730146                           | <b>End Date:</b>                 | Q2/2014       |
| <b>Location:</b>              | 2400 Massachusetts ST             |                                  |               |
| <b>Neighborhood Plan:</b>     | North Rainier Valley              | <b>Neighborhood Plan Matrix:</b> | C4A2          |
| <b>Neighborhood District:</b> | Southeast                         | <b>Urban Village:</b>            | North Rainier |

This project, part of the 2008 Parks Levy Opportunity Fund, completes the development of the park, enhancing an existing open green space by adding park elements that will make the site more usable and provide a unique space to honor the legacy of the park's namesake.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| King County Funds                      | 0              | 41          | 0    | 0    | 0    | 0    | 0    | 0    | 41    |
| Seattle Voter-Approved Levy            | 8              | 492         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| Private Funding/Donations              | 0              | 484         | 0    | 0    | 0    | 0    | 0    | 0    | 484   |
| <b>Total:</b>                          | 8              | 1,017       | 0    | 0    | 0    | 0    | 0    | 0    | 1,025 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 8              | 1,017       | 0    | 0    | 0    | 0    | 0    | 0    | 1,025 |
| <b>Total*:</b>                         | 8              | 1,017       | 0    | 0    | 0    | 0    | 0    | 0    | 1,025 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 10   | 10   | 11   | 11   | 11   | 12   | 65    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 100         | 917  | 0    | 0    | 0    | 0    | 0    | 1,017 |
| <b>Total:</b>                          |                | 100         | 917  | 0    | 0    | 0    | 0    | 0    | 1,017 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lake City Community Center Improvements

|                               |                                |                                  |           |
|-------------------------------|--------------------------------|----------------------------------|-----------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444    |
| <b>Project Type:</b>          | Improved Facility              | <b>Start Date:</b>               | Q1/2016   |
| <b>Project ID:</b>            | K732472                        | <b>End Date:</b>                 | TBD       |
| <b>Location:</b>              | 12531 28th Avenue NE           |                                  |           |
| <b>Neighborhood Plan:</b>     | North District/Lake City       | <b>Neighborhood Plan Matrix:</b> | 2F-10     |
| <b>Neighborhood District:</b> | North                          | <b>Urban Village:</b>            | Lake City |

This project provides for an architectural and engineering study to identify code compliance and design needs and cost estimates, and for implementation of the study to renovate the Lake City Community Center. Depending on the study results, specific renovations may include Americans with Disabilities Act accessibility compliance elements such as an elevator for access to the second floor, new windows and/or doors to the rear patio, signage, finishes, and related work. The renovations will improve access to the facility for all users, and make it more inviting and comfortable.

|  |  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   |  | 0              | 75          | 425  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>  |  | 0              | 75          | 425  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>                                 |  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount |  | 0              | 75          | 425  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>   |  | 0              | 75          | 425  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>                                       |  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



# Department of Parks and Recreation

## Landscape Restoration Program

|                               |                                    |                                  |                         |
|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K732402                            | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | Not in an Urban Village |

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. This project was formerly project number K732214. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 1,290          | 430         | 0    | 0    | 430  | 430  | 430  | 430  | 3,440 |
| Real Estate Excise Tax I  | 0              | 0           | 387  | 430  | 0    | 0    | 0    | 0    | 817   |
| Property Sales and Interest Earnings                              | 0              | 110         | 0    | 0    | 0    | 0    | 0    | 0    | 110   |
| <b>Total:</b>   | 1,290          | 540         | 387  | 430  | 430  | 430  | 430  | 430  | 4,367 |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,290          | 430         | 0    | 0    | 430  | 430  | 430  | 430  | 3,440 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 0           | 387  | 430  | 0    | 0    | 0    | 0    | 817   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 110         | 0    | 0    | 0    | 0    | 0    | 0    | 110   |
| <b>Total*:</b>  | 1,290          | 540         | 387  | 430  | 430  | 430  | 430  | 430  | 4,367 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 18   | 19   | 19   | 19   | 19   | 0    | 94    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lewis Park Reforestation

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q2/2011                 |
| <b>Project ID:</b>            | K730149                           | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 1120 15th AVE S                   |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill                 | <b>Neighborhood Plan Matrix:</b> |                         |
| <b>Neighborhood District:</b> | Greater Duwamish                  | <b>Urban Village:</b>            | Not in an Urban Village |

This project, part of the 2008 Parks Levy Opportunity Fund, restores the steep slope area of the urban forest, by removing invasive plants and re-establishing native plants and tree cover. These efforts to restore the native vegetation will help to ensure that the forested trees and plants are healthy and continue to contribute to the long-term viability of the City's urban forests.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 118            | 142         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Total:</b>                          | 118            | 142         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 118            | 142         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>Total*:</b>                         | 118            | 142         | 0    | 0    | 0    | 0    | 0    | 0    | 260   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 4    | 4    | 5    | 5    | 5    | 6    | 29    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 130         | 12   | 0    | 0    | 0    | 0    | 0    | 142   |
| <b>Total:</b>                          |                | 130         | 12   | 0    | 0    | 0    | 0    | 0    | 142   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lower Kinneer Park Renovation

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q2/2011                 |
| <b>Project ID:</b>            | K730150                           | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 899 W Olympic PL                  |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan        | <b>Neighborhood Plan Matrix:</b> |                         |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne               | <b>Urban Village:</b>            | Not in an Urban Village |

This project, part of the 2008 Parks Levy Opportunity Fund, improves trails and signage, restores the native vegetation, creates connections to other trails in the Seattle Parks system, and performs related work. These improvements will help increase public access, improve safety through better visibility, and improve the health and long-term visibility of the natural elements.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 126            | 624         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total:</b>                          | 126            | 624         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 126            | 624         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>Total*:</b>                         | 126            | 624         | 0    | 0    | 0    | 0    | 0    | 0    | 750   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 19   | 19   | 20   | 20   | 21   | 21   | 120   |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 524         | 100  | 0    | 0    | 0    | 0    | 0    | 624   |
| <b>Total:</b>                          |                | 524         | 100  | 0    | 0    | 0    | 0    | 0    | 624   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lower Woodland Park Playfield #2 Synthetic Turf Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2019                 |
| <b>Project ID:</b>            | K732477                               | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 1000 N 50th ST                        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Greenlake                             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest                             | <b>Urban Village:</b>            | Not in an Urban Village |

This project replaces the 100,800 square foot synthetic turf field surfacing which was installed in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, lacrosse, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 550  | 550   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 550  | 550   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 550  | 550   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 550  | 550   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lower Woodland Park Playfield #7 Synthetic Turf Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2019                 |
| <b>Project ID:</b>            | K732478                               | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 1000 N 50th ST                        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Greenlake                             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest                             | <b>Urban Village:</b>            | Not in an Urban Village |

This project replaces the 75,600 square foot synthetic turf field surfacing which was installed in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, lacrosse, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 425  | 425   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 425  | 425   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 425  | 425   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 425  | 425   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Lower Woodland PF #1 Infield Turf Replacement

|                               |                                       |                                  |            |
|-------------------------------|---------------------------------------|----------------------------------|------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445     |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2013    |
| <b>Project ID:</b>            | K732447                               | <b>End Date:</b>                 | Q1/2014    |
| <b>Location:</b>              | 1000 N 50th St                        |                                  |            |
| <b>Neighborhood Plan:</b>     | Greenlake                             | <b>Neighborhood Plan Matrix:</b> | C16        |
| <b>Neighborhood District:</b> | Northwest                             | <b>Urban Village:</b>            | Green Lake |

This project replaces the synthetic turf infield surfacing (32,000 square feet) which was installed in 2000 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for baseball and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 305         | 0    | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>Total:</b>   | 0              | 305         | 0    | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 305         | 0    | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>Total*:</b>  | 0              | 305         | 0    | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount |                | 297         | 8    | 0    | 0    | 0    | 0    | 0    | 305   |
| <b>Total:</b>   |                | 297         | 8    | 0    | 0    | 0    | 0    | 0    | 305   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Loyal Heights Boiler And Electrical System Replacement

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K730168                           | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 2101 N 77th ST                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard                | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Ballard                           | <b>Urban Village:</b>            | Not in an Urban Village |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, removes and replaces the existing boiler at the Community Center. Some new electrical repairs are necessary to complete the project. The new boiler will be more energy efficient.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 208            | 644         | 0    | 0    | 0    | 0    | 0    | 0    | 852   |
| <b>Total:</b>                          | 208            | 644         | 0    | 0    | 0    | 0    | 0    | 0    | 852   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 208            | 644         | 0    | 0    | 0    | 0    | 0    | 0    | 852   |
| <b>Total*:</b>                         | 208            | 644         | 0    | 0    | 0    | 0    | 0    | 0    | 852   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 486         | 158  | 0    | 0    | 0    | 0    | 0    | 644   |
| <b>Total:</b>                          |                | 486         | 158  | 0    | 0    | 0    | 0    | 0    | 644   |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Loyal Heights Community Center Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2015                 |
| <b>Project ID:</b>            | K732464                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 2101 N 77th ST                 |                                  |                         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Ballard                        | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates the building including interior space renovations, ADA improvements, seismic upgrades, window glazing, and some major systems improvements. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and to increase the opportunities for more facility rentals.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016  | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |       |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 1,671 | 0    | 0    | 0    | 1,671 |
| Real Estate Excise Tax I  | 0              | 0           | 0    | 197  | 0     | 0    | 0    | 0    | 197   |
| <b>Total:</b>   | 0              | 0           | 0    | 197  | 1,671 | 0    | 0    | 0    | 1,868 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |       |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 1,671 | 0    | 0    | 0    | 1,671 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 0    | 197  | 0     | 0    | 0    | 0    | 197   |
| <b>Total*:</b>  | 0              | 0           | 0    | 197  | 1,671 | 0    | 0    | 0    | 1,868 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0     | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Magnuson Building #2 Partial Roof and Seismic Repairs

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2013                 |
| <b>Project ID:</b>            | K732466                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 7400 Sand Point WAY N          |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project focuses on the north side of the building and includes seismic upgrades, roof replacement, and related improvements. It implements a 2010 study "Magnuson Building 2 Structural/Seismic Analysis" by S. M. Stemper. The north side of the building is occupied by Parks staff.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 600         | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| Real Estate Excise Tax I  | 0              | 900         | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| Real Estate Excise Tax I  | 0              | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>   | 0              | 2,000       | 0    | 0    | 0    | 0    | 0    | 0    | 2,000 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 600         | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 900         | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>  | 0              | 2,000       | 0    | 0    | 0    | 0    | 0    | 0    | 2,000 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount |                | 550         | 50   | 0    | 0    | 0    | 0    | 0    | 600   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  |                | 900         | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 |                | 500         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>   |                | 1,950       | 50   | 0    | 0    | 0    | 0    | 0    | 2,000 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park (5 Fields) Synthetic Turf Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2019                 |
| <b>Project ID:</b>            | K732479                               | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 7400 Sand Point WAY N                 | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Northeast                             |                                  |                         |

This project replaces the 471,900 square foot synthetic turf field surfacing which was installed on five fields in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfields for soccer, baseball, lacrosse, rugby, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019  | Total |
|---|----------------|-------------|------|------|------|------|------|-------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |       |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 1,532 | 1,532 |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 1,532 | 1,532 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |       |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 1,532 | 1,532 |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 1,532 | 1,532 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building #406 Roof Replacement

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2014                 |
| <b>Project ID:</b>            | K732467                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 7400 Sand Point WAY N          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Northeast                      |                                  |                         |

This project replaces the Built Up Roofing (BUR) system with a rubberized/EPDM roofing system with 20KW photovoltaic panels. The system will supply power into the electrical system for the building, which will reduce the amount of utility power used. At certain times, the system may produce more power than is being used by the building, resulting in a credit for power used.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Real Estate Excise Tax I  | 0              | 0           | 186  | 0    | 0    | 0    | 0    | 0    | 186   |
| <b>Total:</b>   | 0              | 0           | 186  | 0    | 0    | 0    | 0    | 0    | 186   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 186  | 0    | 0    | 0    | 0    | 0    | 186   |
| <b>Total*:</b>  | 0              | 0           | 186  | 0    | 0    | 0    | 0    | 0    | 186   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building 18 Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2009                 |
| <b>Project ID:</b>            | K732389                        | <b>End Date:</b>                 | Q2/2014                 |
| <b>Location:</b>              | 7400 Sand Point WAY NE         |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Not in a Neighborhood District | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates Building 18 located in the Sand Point Campus at Magnuson Park. This project will assure safety at Magnuson Park by renovating the building.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| General Subfund Revenues  | 27             | 1           | 0    | 0    | 0    | 0    | 0    | 0    | 28    |
| Real Estate Excise Tax II   | 0              | 680         | 0    | 0    | 0    | 0    | 0    | 0    | 680   |
| Real Estate Excise Tax I  | 0              | 320         | 0    | 0    | 0    | 0    | 0    | 0    | 320   |
| <b>Total:</b>   | 27             | 1,001       | 0    | 0    | 0    | 0    | 0    | 0    | 1,028 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| General Subfund   | 27             | 1           | 0    | 0    | 0    | 0    | 0    | 0    | 28    |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 680         | 0    | 0    | 0    | 0    | 0    | 0    | 680   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 320         | 0    | 0    | 0    | 0    | 0    | 0    | 320   |
| <b>Total*:</b>  | 27             | 1,001       | 0    | 0    | 0    | 0    | 0    | 0    | 1,028 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>  |                |             |      |      |      |      |      |      |       |
| General Subfund   |                | 1           | 0    | 0    | 0    | 0    | 0    | 0    | 1     |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount |                | 0           | 680  | 0    | 0    | 0    | 0    | 0    | 680   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  |                | 320         | 0    | 0    | 0    | 0    | 0    | 0    | 320   |
| <b>Total:</b>   |                | 321         | 680  | 0    | 0    | 0    | 0    | 0    | 1,001 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building 30 Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K732442                        | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 7400 Sand Point Way NE         |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project renovates for code compliance elements of the east and west wings and the hangar sections of Building 30. The renovations include exiting upgrades, unreinforced masonry seismic upgrades, fire suppression sprinklers and fire alarm systems in the hangar and west wing, lighting, heating and ventilation upgrades, an elevator, ADA toilet rooms, and related work, depending on permitting requirements. Water service, natural gas systems, and primary electrical services to the building may also be upgraded to support the building renovations.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| General Obligation Bonds               | 825            | 2,358       | 0    | 0    | 0    | 0    | 0    | 0    | 3,183 |
| General Obligation Bonds               | 0              | 5,215       | 0    | 0    | 0    | 0    | 0    | 0    | 5,215 |
| <b>Total:</b>                          | 825            | 7,573       | 0    | 0    | 0    | 0    | 0    | 0    | 8,398 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2012 Multipurpose LTGO Bond Fund       | 825            | 2,358       | 0    | 0    | 0    | 0    | 0    | 0    | 3,183 |
| 2013 Multipurpose LTGO Bond Fund       | 0              | 5,215       | 0    | 0    | 0    | 0    | 0    | 0    | 5,215 |
| <b>Total*:</b>                         | 825            | 7,573       | 0    | 0    | 0    | 0    | 0    | 0    | 8,398 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 256  | 256  | 256  | 256  | 256  | 256  | 1,536 |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2012 Multipurpose LTGO Bond Fund       |                | 2,358       | 0    | 0    | 0    | 0    | 0    | 0    | 2,358 |
| 2013 Multipurpose LTGO Bond Fund       |                | 5,115       | 100  | 0    | 0    | 0    | 0    | 0    | 5,215 |
| <b>Total:</b>                          |                | 7,473       | 100  | 0    | 0    | 0    | 0    | 0    | 7,573 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Electrical System Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2013                 |
| <b>Project ID:</b>            | K732445                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 7400 Sand Point Way NE         | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Northeast                      |                                  |                         |

This project renovates the electrical system, including updating the old Navy system to the Seattle City Light system, and related work. It will help bring the system up to current standards and make it easier for the co-location of Parks and non-Parks tenants and users. The work implements the 2008 study of the electrical system by Sparling Electrical.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |             |       |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 753         | 635   | 0    | 0    | 0    | 0    | 0    | 1,388 |
| King County Voter-Approved Levy                                  | 0              | 0           | 760   | 0    | 0    | 0    | 0    | 0    | 760   |
| <b>Total:</b>  | 0              | 753         | 1,395 | 0    | 0    | 0    | 0    | 0    | 2,148 |
| <b>Fund Appropriations/Allocations</b>                           |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0              | 753         | 635   | 0    | 0    | 0    | 0    | 0    | 1,388 |
| 2013 King County Parks Levy                                      | 0              | 0           | 760   | 0    | 0    | 0    | 0    | 0    | 760   |
| <b>Total*:</b>   | 0              | 753         | 1,395 | 0    | 0    | 0    | 0    | 0    | 2,148 |
| <b>O &amp; M Costs (Savings)</b>                                 |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Wetlands and Shore Ponds

|                               |                                    |                                  |                         |
|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Opportunity Fund | <b>BCL/Program Code:</b>         | K723008                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2011                 |
| <b>Project ID:</b>            | K733277                            | <b>End Date:</b>                 |                         |
| <b>Location:</b>              | 7400 Sand Point WAY NE             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | Northeast                          |                                  |                         |

This project provides for planting within ponds previously created by the Navy's clean-up of contaminated soils; development of wetlands; improving hydraulic connections between drainage collection points; and related work including pathway connections. These improvements will enhance the natural environment of the park, provide habitat location and improve recreation opportunities.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Federal Grant Funds                    | 485            | 135         | 0    | 0    | 0    | 0    | 0    | 0    | 620   |
| Seattle Voter-Approved Levy            | 500            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| State Grant Funds                      | 21             | 278         | 0    | 0    | 0    | 0    | 0    | 0    | 299   |
| <b>Total:</b>                          | 1,006          | 413         | 0    | 0    | 0    | 0    | 0    | 0    | 1,419 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 1,006          | 413         | 0    | 0    | 0    | 0    | 0    | 0    | 1,419 |
| <b>Total*:</b>                         | 1,006          | 413         | 0    | 0    | 0    | 0    | 0    | 0    | 1,419 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 16   | 16   | 16   | 17   | 17   | 18   | 100   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

|                               |                              |                                  |                         |
|-------------------------------|------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023                 |
| <b>Project Type:</b>          | Improved Facility            | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K730023                      | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | Citywide                     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | In more than one Plan        | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | In more than one District    |                                  |                         |

The project provides a contingency for Major Parks projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 14             | 22          | 0    | 0    | 0    | 0    | 0    | 0    | 36    |
| <b>Total:</b>                          | 14             | 22          | 0    | 0    | 0    | 0    | 0    | 0    | 36    |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 14             | 22          | 0    | 0    | 0    | 0    | 0    | 0    | 36    |
| <b>Total*:</b>                         | 14             | 22          | 0    | 0    | 0    | 0    | 0    | 0    | 36    |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Maple Leaf Reservoir Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730099   | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 1020 NE 82nd ST                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for new park development on the Maple Leaf Reservoir. Seattle Public Utilities will develop a new covered reservoir in the footprint of the existing open reservoir during 2010-2011. The scope for this project includes the development of a master plan for the new park space and the existing Maple Leaf Playground, and implementation of the plan as funding allows. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 895            | 4,182       | 0    | 0    | 0    | 0    | 0    | 0    | 5,077 |
| <b>Total:</b>                          | 895            | 4,182       | 0    | 0    | 0    | 0    | 0    | 0    | 5,077 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 895            | 4,182       | 0    | 0    | 0    | 0    | 0    | 0    | 5,077 |
| <b>Total*:</b>                         | 895            | 4,182       | 0    | 0    | 0    | 0    | 0    | 0    | 5,077 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 45   | 46   | 47   | 48   | 48   | 49   | 283   |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 4,132       | 50   | 0    | 0    | 0    | 0    | 0    | 4,182 |
| <b>Total:</b>                          |                | 4,132       | 50   | 0    | 0    | 0    | 0    | 0    | 4,182 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Marra-Desimone Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q1/2013                 |
| <b>Project ID:</b>            | K730100   | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | 9026 4th AVE S                                      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish                                    | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for development of Marra-Desimone Park, which includes the Marra Farm, Seattle’s largest site for urban gardening. It implements elements of the “Long-Range Development Plan for Marra-Desimone Park” (2008), and may include enhancement of the existing farm area, development of community and recreation space on the eastern side of the park, paths, and gateway features. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0              | 100         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,100 |
| <b>Total:</b>                          | 0              | 100         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,100 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 0              | 100         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,100 |
| <b>Total*:</b>                         | 0              | 100         | 1,000 | 0    | 0    | 0    | 0    | 0    | 1,100 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 29   | 30   | 30   | 30   | 31   | 150   |
| <b>Spending Plan by Fund</b>           |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 66          | 1,034 | 0    | 0    | 0    | 0    | 0    | 1,100 |
| <b>Total:</b>                          |                | 66          | 1,034 | 0    | 0    | 0    | 0    | 0    | 1,100 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Matthews Beach Park Bathhouse Renovation

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q2/2012                 |
| <b>Project ID:</b>            | K730170                           | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 9300 51st AVE NE                  |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                         | <b>Urban Village:</b>            | Not in an Urban Village |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, renovates the 3,000 square foot bathhouse for ADA access and improved ventilation and finishes. Specific renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, new paint and finishes, and related work. The renovations will improve access to the facility and make it more inviting and comfortable.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 3              | 347         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total:</b>                          | 3              | 347         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 3              | 347         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total*:</b>                         | 3              | 347         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 340         | 7    | 0    | 0    | 0    | 0    | 0    | 347   |
| <b>Total:</b>                          |                | 340         | 7    | 0    | 0    | 0    | 0    | 0    | 347   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Miller Playfield Synthetic Turf Replacement

|                               |                                       |                                  |                |
|-------------------------------|---------------------------------------|----------------------------------|----------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2019        |
| <b>Project ID:</b>            | K732475                               | <b>End Date:</b>                 | TBD            |
| <b>Location:</b>              | 330 19th AVE E                        |                                  |                |
| <b>Neighborhood Plan:</b>     | Central Area                          | <b>Neighborhood Plan Matrix:</b> | N/A            |
| <b>Neighborhood District:</b> | East District                         | <b>Urban Village:</b>            | Madison-Miller |

This project replaces the 100,200 square foot synthetic turf field surfacing which was installed in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 495  | 495   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 495  | 495   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 495  | 495   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 495  | 495   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Montlake Playfield Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K730102   | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 1618 E Calhoun ST                                   |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> |                         |
| <b>Neighborhood District:</b> | Northeast   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, access improvements, and other work at the existing Montlake PF play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets ADA requirements. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 62             | 488         | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Total:</b>                          | 62             | 488         | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 62             | 488         | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Total*:</b>                         | 62             | 488         | 0    | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 12   | 12   | 12   | 12   | 12   | 13   | 73    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 453         | 35   | 0    | 0    | 0    | 0    | 0    | 488   |
| <b>Total:</b>                          |                | 453         | 35   | 0    | 0    | 0    | 0    | 0    | 488   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Mt Baker Park Play Area Renovation

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2014                 |
| <b>Project ID:</b>            | K732482                               | <b>End Date:</b>                 | Q2/2015                 |
| <b>Location:</b>              | 2521 Lake Park DR S                   |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southeast                             | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of all play equipment, addresses fall zone area deficiencies, adds new safety surfacing and containment, installs access and use improvements, including a new ADA path connecting the separate play pods to each other and to the sidewalk, bus stop, and to the parking by the tennis courts, and other associated work at the existing play area which was built in 1994. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets Federal ADA requirements. This project is funded out of the King County 2013 Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| King County Voter-Approved Levy        | 0              | 0           | 550  | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Total:</b>                          | 0              | 0           | 550  | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2013 King County Parks Levy            | 0              | 0           | 550  | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Total*:</b>                         | 0              | 0           | 550  | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2013 King County Parks Levy            |                | 0           | 200  | 350  | 0    | 0    | 0    | 0    | 550   |
| <b>Total:</b>                          |                | 0           | 200  | 350  | 0    | 0    | 0    | 0    | 550   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Municipal Energy Efficiency Program - Parks

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2011                        |
| <b>Project ID:</b>            | K732433                        | <b>End Date:</b>                 | TBD                            |
| <b>Location:</b>              | Citywide Multiple Locations    |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility and labor costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits conducted in 2010 (funded by the City's Energy Efficiency and Conservation Block Grant) and similar projects identified by the department. Depending on project demand and available funding, additional resources may be added in the future.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 188            | 68          | 0    | 0    | 0    | 0    | 0    | 0    | 256   |
| Miscellaneous Grants or Donations                                 | 4              | 125         | 0    | 0    | 0    | 0    | 0    | 0    | 129   |
| General Obligation Bonds  | 219            | 259         | 0    | 0    | 0    | 0    | 0    | 0    | 478   |
| <b>Total:</b>   | 411            | 452         | 0    | 0    | 0    | 0    | 0    | 0    | 863   |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 188            | 68          | 0    | 0    | 0    | 0    | 0    | 0    | 256   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 4              | 125         | 0    | 0    | 0    | 0    | 0    | 0    | 129   |
| 2011 Multipurpose LTGO Bond Fund                                  | 219            | 259         | 0    | 0    | 0    | 0    | 0    | 0    | 478   |
| <b>Total*:</b>  | 411            | 452         | 0    | 0    | 0    | 0    | 0    | 0    | 863   |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | (70) | (70) | (70) | (70) | (70) | (70) | (420) |
| <b>Spending Plan by Fund</b>                                      |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount |                | 68          | 0    | 0    | 0    | 0    | 0    | 0    | 68    |
| Cumulative Reserve Subfund - Unrestricted Subaccount              |                | 100         | 25   | 0    | 0    | 0    | 0    | 0    | 125   |
| 2011 Multipurpose LTGO Bond Fund                                  |                | 259         | 0    | 0    | 0    | 0    | 0    | 0    | 259   |
| <b>Total:</b>   |                | 427         | 25   | 0    | 0    | 0    | 0    | 0    | 452   |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Neighborhood Capital Program

|                               |                                    |                                  |                                |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2008                        |
| <b>Project ID:</b>            | K732376                            | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                           |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides funding for various projects that were proposed and prioritized by Community District Councils and selected by a team of City staff from the Department of Neighborhoods, the Parks Department, Seattle Department of Transportation, and the City Budget Office.

|   | <b>LTD</b>     | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>Total</b> |
|---|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
|   | <b>Actuals</b> | <b>Rev</b>  |             |             |             |             |             |             |              |
| <b>Revenue Sources</b>  |                |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 223            | 303         | 207         | 0           | 0           | 0           | 0           | 0           | 733          |
| Real Estate Excise Tax I  | 243            | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 243          |
| <b>Total:</b>   | 466            | 303         | 207         | 0           | 0           | 0           | 0           | 0           | 976          |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 223            | 303         | 207         | 0           | 0           | 0           | 0           | 0           | 733          |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 243            | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 243          |
| <b>Total*:</b>  | 466            | 303         | 207         | 0           | 0           | 0           | 0           | 0           | 976          |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Neighborhood Park Acquisitions- 2008 Parks Levy

|                               |  |                                  |         |
|-------------------------------|--|----------------------------------|---------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Park Acquisition | <b>BCL/Program Code:</b>         | K720010 |
| <b>Project Type:</b>          | New Facility                                   | <b>Start Date:</b>               | Q2/2009 |
| <b>Project ID:</b>            | K730010  | <b>End Date:</b>                 | TBD     |
| <b>Location:</b>              |  |                                  |         |
| <b>Neighborhood Plan:</b>     | Not in Neighborhood Plan                       | <b>Neighborhood Plan Matrix:</b> |         |
| <b>Neighborhood District:</b> |  | <b>Urban Village:</b>            |         |

This project provides for acquisition of property to create new urban parklands in Seattle's most densely-developed neighborhoods as identified in Seattle Parks and Recreation's 2006 Gap Analysis. New park land acquisition enhances livability and increases opportunities for the public to enjoy the outdoors. The acquisitions also implement the Parks Strategic Action Plan. Levy funds are expected to be supplemented by grants and funds from other sources and are not expected to be sufficient to complete acquisitions in all the targeted areas. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total  |
|--|----------------|-------------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |        |
| Seattle Voter-Approved Levy            | 9,163          | 7,414       | 300  | 300  | 300  | 300  | 300  | 0    | 18,077 |
| <b>Total:</b>                          | 9,163          | 7,414       | 300  | 300  | 300  | 300  | 300  | 0    | 18,077 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |        |
| 2008 Parks Levy Fund                   | 9,163          | 7,414       | 300  | 300  | 300  | 300  | 300  | 0    | 18,077 |
| <b>Total*:</b>                         | 9,163          | 7,414       | 300  | 300  | 300  | 300  | 300  | 0    | 18,077 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K730020   | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | Citywide  |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                               | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District                           | <b>Urban Village:</b>            | Not in an Urban Village |

The project provides a contingency for Neighborhood Parks & Playground projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 128            | 229         | 0    | 0    | 0    | 0    | 0    | 0    | 357   |
| <b>Total:</b>                          | 128            | 229         | 0    | 0    | 0    | 0    | 0    | 0    | 357   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 128            | 229         | 0    | 0    | 0    | 0    | 0    | 0    | 357   |
| <b>Total*:</b>                         | 128            | 229         | 0    | 0    | 0    | 0    | 0    | 0    | 357   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 18          | 50   | 50   | 50   | 61   | 0    | 0    | 229   |
| <b>Total:</b>                          |                | 18          | 50   | 50   | 50   | 61   | 0    | 0    | 229   |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Response Program

|                               |                                    |                                  |                                |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732416                            | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                           |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing program provides funding for small projects identified by citizens, neighborhood groups, or other community organizations. Projects address requests which are typically under \$50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. This project was formerly project number K73508. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 556            | 144         | 0    | 0    | 250  | 250  | 250  | 250  | 1,700 |
| Real Estate Excise Tax I  | 0              | 0           | 180  | 250  | 0    | 0    | 0    | 0    | 430   |
| King County Funds   | 37             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 37    |
| Private Funding/Donations   | 48             | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 130   |
| <b>Total:</b>   | 641            | 226         | 180  | 250  | 250  | 250  | 250  | 250  | 2,297 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 556            | 144         | 0    | 0    | 250  | 250  | 250  | 250  | 1,700 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 180  | 250  | 0    | 0    | 0    | 0    | 430   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 85             | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 167   |
| <b>Total*:</b>  | 641            | 226         | 180  | 250  | 250  | 250  | 250  | 250  | 2,297 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount |                | 144         | 180  | 250  | 250  | 250  | 250  | 250  | 1,574 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  |                | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 |                | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 82    |
| <b>Total:</b>   |                | 226         | 180  | 250  | 250  | 250  | 250  | 250  | 1,656 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | New Facility                      | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K730040                           | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | Citywide                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | In more than one Plan             | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | In more than one District         |                                  |                         |

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with acquisitions of specified real property as approved for the Opportunity Fund of the levy. Acquisitions will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 529            | 489         | 0    | 0    | 0    | 0    | 0    | 0    | 1,018 |
| <b>Total:</b>                          | 529            | 489         | 0    | 0    | 0    | 0    | 0    | 0    | 1,018 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 529            | 489         | 0    | 0    | 0    | 0    | 0    | 0    | 1,018 |
| <b>Total*:</b>                         | 529            | 489         | 0    | 0    | 0    | 0    | 0    | 0    | 1,018 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 12   | 12   | 12   | 12   | 12   | 12   | 72    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Planning- 2008 Parks Levy

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730042                           | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | Citywide                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | In more than one Plan             | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | In more than one District         |                                  |                         |

This project provides funding for planning and analysis work developing processes, criteria and recommendations on which projects to fund and coordinating community involvement. The project also provides a contingency for Opportunity Fund projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. Funding for specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 354            | 191         | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>Total:</b>                          | 354            | 191         | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 354            | 191         | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>Total*:</b>                         | 354            | 191         | 0    | 0    | 0    | 0    | 0    | 0    | 545   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 181         | 10   | 0    | 0    | 0    | 0    | 0    | 191   |
| <b>Total:</b>                          |                | 181         | 10   | 0    | 0    | 0    | 0    | 0    | 191   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Parks Facility Access Controls

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2014                        |
| <b>Project ID:</b>            | K732476                        | <b>End Date:</b>                 | Q4/2014                        |
| <b>Location:</b>              |                                |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This project adds two card swipe access points to every Parks and/or ARC employee occupied site. The project covers the cost of access point installation (including building modification if necessary), software and associated licenses, network upgrades, server installation, lock hardware changes for remaining exterior doors and project management.

|   | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |       |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| Real Estate Excise Tax I  | 0              | 0           | 1,525 | 0    | 0    | 0    | 0    | 0    | 1,525 |
| <b>Total:</b>   | 0              | 0           | 1,525 | 0    | 0    | 0    | 0    | 0    | 1,525 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 1,525 | 0    | 0    | 0    | 0    | 0    | 1,525 |
| <b>Total*:</b>  | 0              | 0           | 1,525 | 0    | 0    | 0    | 0    | 0    | 1,525 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

|                               |                            |                                  |                         |
|-------------------------------|----------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding   | <b>BCL/Program Code:</b>         | K72440                  |
| <b>Project Type:</b>          | Improved Facility          | <b>Start Date:</b>               | Q1/1999                 |
| <b>Project ID:</b>            | K73502                     | <b>End Date:</b>                 | Q4/2022                 |
| <b>Location:</b>              | 4201 W Marginal Wy SW      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish           | <b>Urban Village:</b>            | Not in an Urban Village |

This project funds debt service payments on 20-year bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy Street. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

|  | LTD<br>Actuals | 2013<br>Rev | 2014       | 2015       | 2016       | 2017       | 2018       | 2019       | Total         |
|--|----------------|-------------|------------|------------|------------|------------|------------|------------|---------------|
| <b>Revenue Sources</b>   |                |             |            |            |            |            |            |            |               |
| Real Estate Excise Tax I   | 6,760          | 561         | 564        | 561        | 563        | 562        | 561        | 559        | 10,691        |
| City Light Fund Revenues   | 530            | 81          | 55         | 0          | 0          | 0          | 0          | 0          | 666           |
| Concession Revenues  | 40             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 40            |
| City Light Fund Revenues   | 0              | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 0             |
| General Obligation Bonds   | 274            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 274           |
| General Obligation Bonds   | 233            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 233           |
| <b>Total:</b>  | <b>7,837</b>   | <b>642</b>  | <b>619</b> | <b>561</b> | <b>563</b> | <b>562</b> | <b>561</b> | <b>559</b> | <b>11,904</b> |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |            |            |            |            |            |            |               |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 6,760          | 561         | 564        | 561        | 563        | 562        | 561        | 559        | 10,691        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                | 530            | 81          | 55         | 0          | 0          | 0          | 0          | 0          | 666           |
| Parks and Recreation Fund  | 40             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 40            |
| Parks 2002 Capital Facilities<br>Bond Fund                             | 274            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 274           |
| 2002 LTGO Project  | 233            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 233           |
| <b>Total*:</b>   | <b>7,837</b>   | <b>642</b>  | <b>619</b> | <b>561</b> | <b>563</b> | <b>562</b> | <b>561</b> | <b>559</b> | <b>11,904</b> |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0             |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Parks Upgrade Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732422                       | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing program provides minor capital improvements to low-income area parks throughout the City. Conservation Corps Program staff perform this work, providing training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. This project was formerly project number K73861. A new project number has been created for this project to comply with new accounting procedures, therefore life to date amounts do not appear in the table below. For 2013-2014, this program is funded with federal Community Development Block Grant funds.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 1,509          | 15          | 0    | 0    | 0    | 0    | 0    | 0    | 1,524 |
| Federal Community Development Block Grant                         | 0              | 508         | 808  | 808  | 808  | 808  | 808  | 808  | 5,356 |
| <b>Total:</b>   | 1,509          | 523         | 808  | 808  | 808  | 808  | 808  | 808  | 6,880 |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,509          | 15          | 0    | 0    | 0    | 0    | 0    | 0    | 1,524 |
| Community Development Block Grant Fund                            | 0              | 508         | 808  | 808  | 808  | 808  | 808  | 808  | 5,356 |
| <b>Total*:</b>  | 1,509          | 523         | 808  | 808  | 808  | 808  | 808  | 808  | 6,880 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 42   | 43   | 44   | 44   | 44   | 45   | 262   |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Pavement Restoration Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732418                       | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                      | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Urban Village:</b>            | In more than one Urban Village |
| <b>Neighborhood District:</b> | In more than one District     |                                  |                                |

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion.) Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement. This project was formerly project number K3512. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 383            | 304         | 0    | 0    | 400  | 400  | 400  | 400  | 2,287 |
| Real Estate Excise Tax I  | 70             | 0           | 143  | 400  | 0    | 0    | 0    | 0    | 613   |
| Federal Grant Funds   | 15             | 607         | 0    | 0    | 0    | 0    | 0    | 0    | 622   |
| <b>Total:</b>   | 468            | 911         | 143  | 400  | 400  | 400  | 400  | 400  | 3,522 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 383            | 304         | 0    | 0    | 400  | 400  | 400  | 400  | 2,287 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 70             | 0           | 143  | 400  | 0    | 0    | 0    | 0    | 613   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 15             | 607         | 0    | 0    | 0    | 0    | 0    | 0    | 622   |
| <b>Total*:</b>  | 468            | 911         | 143  | 400  | 400  | 400  | 400  | 400  | 3,522 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Play Area Renovations

|                               |                                       |                                  |                                |
|-------------------------------|---------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2017                        |
| <b>Project ID:</b>            | K732468                               | <b>End Date:</b>                 | TBD                            |
| <b>Location:</b>              |                                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan                 | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | In more than one Urban Village |

This project renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 107  | 500  | 500  | 1,107 |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 107  | 500  | 500  | 1,107 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 107  | 500  | 500  | 1,107 |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 107  | 500  | 500  | 1,107 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Play Area Safety Program

|                               |                                       |                                  |                                |
|-------------------------------|---------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732403                               | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                              |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas. This project was formerly project number K732218. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 295            | 145         | 0    | 0    | 150  | 150  | 150  | 150  | 1,040 |
| Real Estate Excise Tax I  | 0              | 0           | 108  | 150  | 0    | 0    | 0    | 0    | 258   |
| <b>Total:</b>   | 295            | 145         | 108  | 150  | 150  | 150  | 150  | 150  | 1,298 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 295            | 145         | 0    | 0    | 150  | 150  | 150  | 150  | 1,040 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 108  | 150  | 0    | 0    | 0    | 0    | 258   |
| <b>Total*:</b>  | 295            | 145         | 108  | 150  | 150  | 150  | 150  | 150  | 1,298 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 17   | 18   | 18   | 18   | 18   | 19   | 108   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Pool Plaster Liner Replacements

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Pools/Natatorium Renovations  | <b>BCL/Program Code:</b>         | K72446                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2018                        |
| <b>Project ID:</b>            | K732455                       | <b>End Date:</b>                 | TBD                            |
| <b>Location:</b>              |                               |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

This project replaces pool plaster liners at five pools: Pop Mounger, Southwest, Ballard, Evans, and Evers. Pool plaster liners typically last approximately 15 to 20 years, depending on the specific conditions at a pool. New pool liners protect the pool shell, make the pool brighter, and improve underwater visibility. They also have smoother finishes than older ones, which can minimize potential abrasions for the users.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 200  | 0    | 200   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 200  | 0    | 200   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 200  | 0    | 200   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 200  | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Pratt Park Water Feature Renovation

|                               |                                       |                                  |                        |
|-------------------------------|---------------------------------------|----------------------------------|------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2014                |
| <b>Project ID:</b>            | K732469                               | <b>End Date:</b>                 | TBD                    |
| <b>Location:</b>              | 1800 S Main ST                        |                                  |                        |
| <b>Neighborhood Plan:</b>     | Central Area                          | <b>Neighborhood Plan Matrix:</b> | NC-16                  |
| <b>Neighborhood District:</b> | Central                               | <b>Urban Village:</b>            | 23rd Ave. @<br>Jackson |

This project repairs or replaces the surface at the water play feature, installs a recirculating system for it, and performs related improvements. Together, these elements improve water conservation, safety, and water play value at this busy park.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total*:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>   |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount |                | 0           | 171  | 514  | 0    | 0    | 0    | 0    | 685   |
| <b>Total:</b>  |                | 0           | 171  | 514  | 0    | 0    | 0    | 0    | 685   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Puget Park - Environmental Remediation

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Debt and Special Funding      | <b>BCL/Program Code:</b>         | K72440                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/1997                 |
| <b>Project ID:</b>            | K73127                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 1900 SW Dawson St             |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Delridge                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project funds a cleanup action on a portion of Puget Park and on an adjacent related parcel, with participation by four parties involved in the original contamination. The City negotiated a settlement agreement with all parties for funding cleanup costs incurred in the past, as well as future site mitigation costs.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| Private Funding/Donations                            | 0              | 230         | 75   | 0    | 0    | 0    | 0    | 0    | 305   |
| General Subfund Revenues                             | 21             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 21    |
| Private Funding/Donations                            | 204            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| <b>Total:</b>  | 225            | 230         | 75   | 0    | 0    | 0    | 0    | 0    | 530   |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0              | 230         | 75   | 0    | 0    | 0    | 0    | 0    | 305   |
| Emergency Subfund                                    | 21             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 21    |
| Parks and Recreation Fund                            | 204            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| <b>Total*:</b>                                       | 225            | 230         | 75   | 0    | 0    | 0    | 0    | 0    | 530   |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                         |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount |                | 5           | 10   | 10   | 10   | 10   | 10   | 10   | 65    |
| Emergency Subfund                                    |                | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| Parks and Recreation Fund                            |                | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>  |                | 5           | 10   | 10   | 10   | 10   | 10   | 10   | 65    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Queen Anne Bowl Playfield Turf Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2018                 |
| <b>Project ID:</b>            | K732470                               | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 2806 3rd AVE W                        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Queen Anne                            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                   | <b>Urban Village:</b>            | Not in an Urban Village |

This project replaces the synthetic turf field surfacing (60,000 square feet) which was installed in 2007, and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, LaCrosse, and other activities.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0           | 0    | 0    | 0    | 0    | 480  | 0    | 480   |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 480  | 0    | 480   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 480  | 0    | 480   |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 480  | 0    | 480   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Community Center Redevelopment

|                               |                                |                                  |               |
|-------------------------------|--------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444        |
| <b>Project Type:</b>          | Improved Facility              | <b>Start Date:</b>               | Q1/2007       |
| <b>Project ID:</b>            | K732337                        | <b>End Date:</b>                 | Q1/2014       |
| <b>Location:</b>              | 8802 Rainier Ave S             |                                  |               |
| <b>Neighborhood Plan:</b>     | Rainier Beach                  | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                      | <b>Urban Village:</b>            | Rainier Beach |

This project provides for planning, preliminary design, and redevelopment of a new facility to replace the existing Rainier Beach Community Center and swimming pool. This project was developed by Parks in response to the Seattle School District's decisions about the future of Southshore Middle School, since the school shares a building with the existing community center and pool. A new facility will provide the public with improved and updated recreational opportunities and will complement the two new schools on the site. The specific scope of work for this project is being developed through a community process.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total  |
|---|----------------|-------------|------|------|------|------|------|------|--------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |        |
| Real Estate Excise Tax II   | 100            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 100    |
| Real Estate Excise Tax I  | 47             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 47     |
| General Obligation Bonds  | 5,747          | 1,253       | 0    | 0    | 0    | 0    | 0    | 0    | 7,000  |
| General Obligation Bonds  | 4,500          | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 4,500  |
| General Obligation Bonds  | 5,132          | 1,594       | 0    | 0    | 0    | 0    | 0    | 0    | 6,726  |
| General Obligation Bonds  | 0              | 6,600       | 0    | 0    | 0    | 0    | 0    | 0    | 6,600  |
| <b>Total:</b>   | 15,526         | 9,447       | 0    | 0    | 0    | 0    | 0    | 0    | 24,973 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 100            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 100    |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 47             | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 47     |
| 2009 Multipurpose LTGO<br>Bond Fund                                     | 5,747          | 1,253       | 0    | 0    | 0    | 0    | 0    | 0    | 7,000  |
| 2011 Multipurpose LTGO<br>Bond Fund                                     | 4,500          | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 4,500  |
| 2012 Multipurpose LTGO<br>Bond Fund                                     | 5,132          | 1,594       | 0    | 0    | 0    | 0    | 0    | 0    | 6,726  |
| 2013 Multipurpose LTGO<br>Bond Fund                                     | 0              | 6,600       | 0    | 0    | 0    | 0    | 0    | 0    | 6,600  |
| <b>Total*:</b>  | 15,526         | 9,447       | 0    | 0    | 0    | 0    | 0    | 0    | 24,973 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0      |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Spending Plan by Fund

|   |       |     |   |   |   |   |   |       |
|---|-------|-----|---|---|---|---|---|-------|
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0     | 0   | 0 | 0 | 0 | 0 | 0 | 0     |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0     | 0   | 0 | 0 | 0 | 0 | 0 | 0     |
| 2009 Multipurpose LTGO<br>Bond Fund                                     | 1,253 | 0   | 0 | 0 | 0 | 0 | 0 | 1,253 |
| 2011 Multipurpose LTGO<br>Bond Fund                                     | 0     | 0   | 0 | 0 | 0 | 0 | 0 | 0     |
| 2012 Multipurpose LTGO<br>Bond Fund                                     | 1,594 | 0   | 0 | 0 | 0 | 0 | 0 | 1,594 |
| 2013 Multipurpose LTGO<br>Bond Fund                                     | 6,500 | 100 | 0 | 0 | 0 | 0 | 0 | 6,600 |
| <b>Total:</b>   | 9,347 | 100 | 0 | 0 | 0 | 0 | 0 | 9,447 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Playfield Play Area Renovation

|                               |                                   |                                  |               |
|-------------------------------|-----------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041       |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q2/2012       |
| <b>Project ID:</b>            | K730172                           | <b>End Date:</b>                 | Q1/2014       |
| <b>Location:</b>              | 8802 Rainier AVE S                |                                  |               |
| <b>Neighborhood Plan:</b>     | Rainier Beach                     | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                         | <b>Urban Village:</b>            | Rainier Beach |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, removes and replaces the climber, adds play equipment for the 2-5 age group, and does other related work. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts from the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC). It also meets the requirements of the Americans with Disabilities Act (ADA).

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 39             | 261         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Total:</b>                          | 39             | 261         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 39             | 261         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>Total*:</b>                         | 39             | 261         | 0    | 0    | 0    | 0    | 0    | 0    | 300   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 255         | 6    | 0    | 0    | 0    | 0    | 0    | 261   |
| <b>Total:</b>                          |                | 255         | 6    | 0    | 0    | 0    | 0    | 0    | 261   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Playfield Tennis Courts and Lighting Replacement

|                               |                                   |                                  |               |
|-------------------------------|-----------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041       |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q3/2012       |
| <b>Project ID:</b>            | K730173                           | <b>End Date:</b>                 | Q1/2014       |
| <b>Location:</b>              | 8802 Rainier AVE S                |                                  |               |
| <b>Neighborhood Plan:</b>     | Rainier Beach                     | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                         | <b>Urban Village:</b>            | Rainier Beach |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, demolishes the existing four lighted tennis courts and constructs new courts and lighting, and improves ADA access. These courts will be more playable for tournaments and general use.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 126            | 1,174       | 0    | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Total:</b>                          | 126            | 1,174       | 0    | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 126            | 1,174       | 0    | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Total*:</b>                         | 126            | 1,174       | 0    | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 1,154       | 20   | 0    | 0    | 0    | 0    | 0    | 1,174 |
| <b>Total:</b>                          |                | 1,154       | 20   | 0    | 0    | 0    | 0    | 0    | 1,174 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Urban Farm and Wetlands Improvements

|                               |                                   |                                  |               |
|-------------------------------|-----------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041       |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q2/2011       |
| <b>Project ID:</b>            | K730153                           | <b>End Date:</b>                 | Q1/2014       |
| <b>Location:</b>              | 5513 S Cloverdale ST              |                                  |               |
| <b>Neighborhood Plan:</b>     | Rainier Beach                     | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                         | <b>Urban Village:</b>            | Rainier Beach |

This project, part of the 2008 Parks Levy Opportunity Fund, develops an urban agriculture project, transforming the former Atlantic City Nursery into a working urban farm and demonstration wetlands restoration site, and performing other related work. The working farm will provide educational opportunities and develop a prototype facility in Southeast Seattle.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 0           | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| Seattle Voter-Approved Levy  | 89             | 411         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>  | 89             | 411         | 300  | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0              | 0           | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| 2008 Parks Levy Fund   | 89             | 411         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>   | 89             | 411         | 300  | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>   |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount |                | 0           | 300  | 0    | 0    | 0    | 0    | 0    | 300   |
| 2008 Parks Levy Fund   |                | 406         | 5    | 0    | 0    | 0    | 0    | 0    | 411   |
| <b>Total:</b>  |                | 406         | 305  | 0    | 0    | 0    | 0    | 0    | 711   |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Roof & Building Envelope Program

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732420                        | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project funds architectural, engineering and other studies of the Department's buildings (roofs, structure and other related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements the replacement or renovation of buildings and roofs throughout the park system, including those at comfort stations, picnic shelters, community centers, and small roof sections of larger buildings.

This project extends the useful life of the buildings and roofs; assures that the facilities are protected against damage from roof and wall leaks; and assures that general building issues are addressed in the Asset Management Plan.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 651            | 333         | 0    | 0    | 350  | 350  | 350  | 350  | 2,384 |
| Real Estate Excise Tax I  | 69             | 0           | 203  | 350  | 0    | 0    | 0    | 0    | 622   |
| <b>Total:</b>   | 720            | 333         | 203  | 350  | 350  | 350  | 350  | 350  | 3,006 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 651            | 333         | 0    | 0    | 350  | 350  | 350  | 350  | 2,384 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 69             | 0           | 203  | 350  | 0    | 0    | 0    | 0    | 622   |
| <b>Total*:</b>  | 720            | 333         | 203  | 350  | 350  | 350  | 350  | 350  | 3,006 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

*\*This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Sam Smith Park Play Area Renovation

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2014                 |
| <b>Project ID:</b>            | K732481                               | <b>End Date:</b>                 | Q2/2015                 |
| <b>Location:</b>              | 1400 Martin Luther King, Jr. WAY S    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | CL 1.2                  |
| <b>Neighborhood District:</b> | Southeast                             | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, adds new safety surfacing, installs access improvements, and other associated work at the existing play area which was built in 1994. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets Federal ADA requirements. This project is funded out of the King County 2013 Levy.

|                                 | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---------------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>          |                |             |      |      |      |      |      |      |       |
| King County Voter-Approved Levy | 0              | 0           | 350  | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total:</b>                   | 0              | 0           | 350  | 0    | 0    | 0    | 0    | 0    | 350   |

|  |   |   |     |   |   |   |   |   |     |
|--|---|---|-----|---|---|---|---|---|-----|
| <b>Fund Appropriations/Allocations</b> |   |   |     |   |   |   |   |   |     |
| 2013 King County Parks Levy            | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |
| <b>Total*:</b>                         | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 |

|                              |  |   |     |     |   |   |   |   |     |
|------------------------------|--|---|-----|-----|---|---|---|---|-----|
| <b>Spending Plan by Fund</b> |  |   |     |     |   |   |   |   |     |
| 2013 King County Parks Levy  |  | 0 | 150 | 200 | 0 | 0 | 0 | 0 | 350 |
| <b>Total:</b>                |  | 0 | 150 | 200 | 0 | 0 | 0 | 0 | 350 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Santos Rodriguez Memorial Park (El Centro de la Raza) Play Area Improvements

|                               |                                   |                                  |             |
|-------------------------------|-----------------------------------|----------------------------------|-------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041     |
| <b>Project Type:</b>          | Improved Facility                 | <b>Start Date:</b>               | Q2/2011     |
| <b>Project ID:</b>            | K730154                           | <b>End Date:</b>                 | Q1/2014     |
| <b>Location:</b>              | 16th AVE S/S Lander ST            |                                  |             |
| <b>Neighborhood Plan:</b>     | North Beacon Hill                 | <b>Neighborhood Plan Matrix:</b> | OS-6        |
| <b>Neighborhood District:</b> | Greater Duwamish                  | <b>Urban Village:</b>            | Beacon Hill |

This project, part of the 2008 Parks Levy Opportunity Fund, revitalizes the existing play area and increases public access. It adds a public play area and makes the site more accessible to the community. A condition of this funding is that public access is allowed during non-daycare hours. The site is owned by the non-profit El Centro de la Raza.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 79             | 271         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total:</b>                          | 79             | 271         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 79             | 271         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total*:</b>                         | 79             | 271         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 261         | 10   | 0    | 0    | 0    | 0    | 0    | 271   |
| <b>Total:</b>                          |                | 261         | 10   | 0    | 0    | 0    | 0    | 0    | 271   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seattle Asian Art Museum Renovation

|                               |                                      |                                  |                         |
|-------------------------------|--------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Cultural Facilities | <b>BCL/Program Code:</b>         | K720021                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration        | <b>Start Date:</b>               | TBD                     |
| <b>Project ID:</b>            | K730122                              | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 1400 Prospect ST                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan           | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                        | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides 2008 Parks Levy funds to support the renovation of the city-owned Seattle Asian Art Museum in Volunteer Park in partnership with the Seattle Art Museum. Levy funds, which are anticipated to cover approximately 40 percent of the total renovation costs, will not be released until future Council action by ordinance

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015  | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |       |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0              | 4,500       | 0    | 4,500 | 0    | 0    | 0    | 0    | 9,000 |
| <b>Total:</b>                          | 0              | 4,500       | 0    | 4,500 | 0    | 0    | 0    | 0    | 9,000 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |       |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 0              | 4,500       | 0    | 4,500 | 0    | 0    | 0    | 0    | 9,000 |
| <b>Total*:</b>                         | 0              | 4,500       | 0    | 4,500 | 0    | 0    | 0    | 0    | 9,000 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0     | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |       |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 0           | 0    | 0     | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>                          |                | 0           | 0    | 0     | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Seattle Asian Art Museum Restoration

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q4/2007                 |
| <b>Project ID:</b>            | K732369                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | 1400 Prospect ST               |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                  | <b>Urban Village:</b>            | Not in an Urban Village |

This project funds initial planning and design work for mechanical, electrical, seismic, and other improvements to the Seattle Asian Art Museum (SAAM), which is a City-owned building located in Volunteer Park originally constructed in 1933. In 2007, the Seattle Art Museum (SAM), which operates SAAM, completed a study which identified improvements needed to update the building's climate control infrastructure and improve its seismic and fire/life safety features.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 600            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| Real Estate Excise Tax I  | 133            | 1,208       | 0    | 0    | 0    | 0    | 0    | 0    | 1,341 |
| Property Sales and Interest Earnings                              | 88             | 71          | 0    | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Total:</b>   | 821            | 1,279       | 0    | 0    | 0    | 0    | 0    | 0    | 2,100 |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 600            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 133            | 1,208       | 0    | 0    | 0    | 0    | 0    | 0    | 1,341 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 88             | 71          | 0    | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Total*:</b>  | 821            | 1,279       | 0    | 0    | 0    | 0    | 0    | 0    | 2,100 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seward Park Forest Restoration

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Forest Restoration            | <b>BCL/Program Code:</b>         | K72442                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2008                 |
| <b>Project ID:</b>            | K732367                       | <b>End Date:</b>                 | Q4/2018                 |
| <b>Location:</b>              | 5900 Lake Washington Blvd S   |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southeast                     | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. The restoration work will be guided by the established vegetation management plan for Seward Park. This additional work is being funded by a private donation of \$1 million. The donation will be made to the Seattle Foundation over the course of 3 to 4 years and dispersed to Parks over a period of 10 to 11 years.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations                    | 599            | 110         | 101  | 104  | 111  | 114  | 58   | 0    | 1,197 |
| <b>Total:</b>  | 599            | 110         | 101  | 104  | 111  | 114  | 58   | 0    | 1,197 |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 599            | 110         | 101  | 104  | 111  | 114  | 58   | 0    | 1,197 |
| <b>Total*:</b>                                       | 599            | 110         | 101  | 104  | 111  | 114  | 58   | 0    | 1,197 |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 11   | 12   | 12   | 12   | 12   | 12   | 71    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seward Park Water System Replacement

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K730174                           | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | 5902 Lake Washington BLVD S       |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southeast                         | <b>Urban Village:</b>            | Not in an Urban Village |

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, replaces the undersized domestic water and fire protection service lines which are in poor condition. It also increases hydrant sizes. The overall water system will be reduced for maximum efficiency.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 17             | 2,183       | 0     | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>Total:</b>                          | 17             | 2,183       | 0     | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 17             | 2,183       | 0     | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>Total*:</b>                         | 17             | 2,183       | 0     | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 65          | 2,118 | 0    | 0    | 0    | 0    | 0    | 2,183 |
| <b>Total:</b>                          |                | 65          | 2,118 | 0    | 0    | 0    | 0    | 0    | 2,183 |

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### 2014 - 2019 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Shoreline Access- Street Ends

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Shoreline Access | <b>BCL/Program Code:</b>         | K720032                 |
| <b>Project Type:</b>          | New Facility                      | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730032                           | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | Citywide                          |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District         | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for development of existing City-owned street-ends to provide publicly accessible shoreline. Potential project locations include: NE 135th Street, NE 130th Street, 109/McGraw Street, 20th Avenue NW, 26/S. Fidalgo Street, 75th Avenue S., 72nd Avenue S., SW Bronson Way, Spokane Street, and S. Riverside Drive, but may include other sites as well. Viewpoints, as well as canoe and kayak launching points, will be afforded throughout the City. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 239            | 186         | 75   | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>                          | 239            | 186         | 75   | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 239            | 186         | 75   | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>                         | 239            | 186         | 75   | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 150         | 75   | 36   | 0    | 0    | 0    | 0    | 261   |
| <b>Total:</b>                          |                | 150         | 75   | 36   | 0    | 0    | 0    | 0    | 261   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Shoreline and Dock Restoration

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K732438                        | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              |                                |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | Not in an Urban Village |

The project renovates shorelines, docks, piers, and boat ramps, and performs related work at selected sites in the park system. Work includes, but is not limited to, repairs of the piles, caps, stringers, decking, breakwater structures, and boat ramp structures. It also provides for shoreline improvements such as laying sand and gravel to replenish beaches that have eroded and planting to protect the shoreline. These improvements extend the useful life of these facilities, many of which generate revenues to the Department each year. The funding source for this project is SPIF funding.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| King County Funds                      | 1              | 59          | 0    | 0    | 0    | 0    | 0    | 0    | 60    |
| <b>Total:</b>                          | 1              | 59          | 0    | 0    | 0    | 0    | 0    | 0    | 60    |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 1              | 59          | 0    | 0    | 0    | 0    | 0    | 0    | 60    |
| <b>Total*:</b>                         | 1              | 59          | 0    | 0    | 0    | 0    | 0    | 0    | 60    |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        |                | 50          | 9    | 0    | 0    | 0    | 0    | 0    | 59    |
| <b>Total:</b>                          |                | 50          | 9    | 0    | 0    | 0    | 0    | 0    | 59    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### SR 520 Bridge Replacement and HOV Project Mitigation

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q3/2011                 |
| <b>Project ID:</b>            | K732435                       | <b>End Date:</b>                 | TBD                     |
| <b>Location:</b>              | Multiple Sites                |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                 | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for natural environment mitigation review, consultation services and other related work for the State of Washington Department of Transportation in support of the state SR 520, I-5 to Medina: Bridge Replacement and HOV Project. This project will impact the Washington Park Arboretum, and parks, trails and shorelines along Lake Washington and the Lake Washington Ship Canal.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| State Interlocal Revenues                            | 647            | 406         | 0    | 0    | 0    | 0    | 0    | 0    | 1,053 |
| <b>Total:</b>  | 647            | 406         | 0    | 0    | 0    | 0    | 0    | 0    | 1,053 |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 647            | 406         | 0    | 0    | 0    | 0    | 0    | 0    | 1,053 |
| <b>Total*:</b>                                       | 647            | 406         | 0    | 0    | 0    | 0    | 0    | 0    | 1,053 |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                         |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount |                | 306         | 100  | 0    | 0    | 0    | 0    | 0    | 406   |
| <b>Total:</b>  |                | 306         | 100  | 0    | 0    | 0    | 0    | 0    | 406   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Tennis & Basketball Court Renovation Program

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K732404                               | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                              | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | In more than one District             |                                  |                         |

This ongoing project renovates tennis and basketball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee reviews the proposed project list and helps prioritize court repairs.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 168            | 82          | 0    | 0    | 100  | 100  | 100  | 100  | 650   |
| Real Estate Excise Tax I  | 0              | 0           | 45   | 100  | 0    | 0    | 0    | 0    | 145   |
| <b>Total:</b>   | 168            | 82          | 45   | 100  | 100  | 100  | 100  | 100  | 795   |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 168            | 82          | 0    | 0    | 100  | 100  | 100  | 100  | 650   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 45   | 100  | 0    | 0    | 0    | 0    | 145   |
| <b>Total*:</b>  | 168            | 82          | 45   | 100  | 100  | 100  | 100  | 100  | 795   |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Trails Renovation Program

|                               |                                    |                                  |                                |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2010                        |
| <b>Project ID:</b>            | K732419                            | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                           |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. This project was formerly project number K73513. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 325            | 325         | 0    | 0    | 350  | 350  | 350  | 350  | 2,050 |
| Real Estate Excise Tax I  | 650            | 0           | 293  | 350  | 0    | 0    | 0    | 0    | 1,293 |
| <b>Total:</b>   | 975            | 325         | 293  | 350  | 350  | 350  | 350  | 350  | 3,343 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 325            | 325         | 0    | 0    | 350  | 350  | 350  | 350  | 2,050 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 650            | 0           | 293  | 350  | 0    | 0    | 0    | 0    | 1,293 |
| <b>Total*:</b>  | 975            | 325         | 293  | 350  | 350  | 350  | 350  | 350  | 3,343 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development

|                               |                                   |                                  |         |
|-------------------------------|-----------------------------------|----------------------------------|---------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041 |
| <b>Project Type:</b>          | New Facility                      | <b>Start Date:</b>               | Q1/2012 |
| <b>Project ID:</b>            | K730155                           | <b>End Date:</b>                 | Q2/2014 |
| <b>Location:</b>              | Aurora AVE N/N 36th ST/N 36TH ST  |                                  |         |
| <b>Neighborhood Plan:</b>     | Fremont                           | <b>Neighborhood Plan Matrix:</b> | D3.U.3  |
| <b>Neighborhood District:</b> | Lake Union                        | <b>Urban Village:</b>            | Fremont |

This project, part of the 2008 Parks Levy Opportunity Fund, creates a sustainable park space in the Aurora Avenue N. (adjacent to the Aurora Bridge) on the north side of N. 36th St. Proposed sustainable design features include the use of recycled materials, native plants, tree retention, pedestrian paths, storm water management, and other related work. These improvements will provide better pedestrian access and promote the use of "green" infrastructure.

|  |  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |  |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            |  | 15             | 670         | 0    | 0    | 0    | 0    | 0    | 0    | 685   |
| <b>Total:</b>                          |  | 15             | 670         | 0    | 0    | 0    | 0    | 0    | 0    | 685   |
| <b>Fund Appropriations/Allocations</b> |  |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |  | 15             | 670         | 0    | 0    | 0    | 0    | 0    | 0    | 685   |
| <b>Total*:</b>                         |  | 15             | 670         | 0    | 0    | 0    | 0    | 0    | 0    | 685   |
| <b>O &amp; M Costs (Savings)</b>       |  |                |             | 24   | 24   | 25   | 25   | 26   | 26   | 150   |
| <b>Spending Plan by Fund</b>           |  |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |  |                | 625         | 45   | 0    | 0    | 0    | 0    | 0    | 670   |
| <b>Total:</b>                          |  |                | 625         | 45   | 0    | 0    | 0    | 0    | 0    | 670   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### University Heights - South Lot Development

|                               |                                   |                                  |                     |
|-------------------------------|-----------------------------------|----------------------------------|---------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Opportunity Fund | <b>BCL/Program Code:</b>         | K720041             |
| <b>Project Type:</b>          | New Facility                      | <b>Start Date:</b>               | Q3/2011             |
| <b>Project ID:</b>            | K730156                           | <b>End Date:</b>                 | Q1/2014             |
| <b>Location:</b>              | University Wy NE/NE 50th St       |                                  |                     |
| <b>Neighborhood Plan:</b>     | University                        | <b>Neighborhood Plan Matrix:</b> | D2                  |
| <b>Neighborhood District:</b> | Northeast                         | <b>Urban Village:</b>            | University District |

This project, part of the 2008 Parks Levy Opportunity Fund, creates a multi-use open space, a performance area/plaza for the public rain gardens to accept storm water runoff, and performs other related work. These amenities will increase the public use of this site which is located in a dense part of the City.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 15             | 732         | 0    | 0    | 0    | 0    | 0    | 0    | 747   |
| <b>Total:</b>                          | 15             | 732         | 0    | 0    | 0    | 0    | 0    | 0    | 747   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 15             | 732         | 0    | 0    | 0    | 0    | 0    | 0    | 747   |
| <b>Total*:</b>                         | 15             | 732         | 0    | 0    | 0    | 0    | 0    | 0    | 747   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 6    | 6    | 7    | 7    | 7    | 8    | 41    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 700         | 32   | 0    | 0    | 0    | 0    | 0    | 732   |
| <b>Total:</b>                          |                | 700         | 32   | 0    | 0    | 0    | 0    | 0    | 732   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### University Heights Open Space Improvements

|                               |   |                                  |                     |
|-------------------------------|---|----------------------------------|---------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003             |
| <b>Project Type:</b>          | New Facility                                    | <b>Start Date:</b>               | Q3/2009             |
| <b>Project ID:</b>            | K733124   | <b>End Date:</b>                 | Q1/2014             |
| <b>Location:</b>              | University Wy NE/NE 50th St                     |                                  |                     |
| <b>Neighborhood Plan:</b>     | University                                      | <b>Neighborhood Plan Matrix:</b> | D2                  |
| <b>Neighborhood District:</b> | Northeast                                       | <b>Urban Village:</b>            | University District |

This project creates a community open space on the south side of the University Heights building. The scope of work for this project will be developed through a community process. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 172            | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 254   |
| <b>Total:</b>                          | 172            | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 254   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 172            | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 254   |
| <b>Total*:</b>                         | 172            | 82          | 0    | 0    | 0    | 0    | 0    | 0    | 254   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 24   | 25   | 25   | 26   | 26   | 26   | 152   |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   |                | 72          | 10   | 0    | 0    | 0    | 0    | 0    | 82    |
| <b>Total:</b>                          |                | 72          | 10   | 0    | 0    | 0    | 0    | 0    | 82    |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Forest Restoration Program

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Forest Restoration            | <b>BCL/Program Code:</b>         | K72442                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K732410                       | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                      | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | In more than one District     |                                  |                         |

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Green Seattle Partnership to increase overall City tree canopy and the Restore Our Waters Strategy to improve Seattle's aquatic environments. This project was formerly project number K732410. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 511            | 193         | 0    | 0    | 200  | 200  | 200  | 200  | 1,504 |
| Real Estate Excise Tax I  | 0              | 0           | 186  | 200  | 0    | 0    | 0    | 0    | 386   |
| <b>Total:</b>   | 511            | 193         | 186  | 200  | 200  | 200  | 200  | 200  | 1,890 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 511            | 193         | 0    | 0    | 200  | 200  | 200  | 200  | 1,504 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 0           | 186  | 200  | 0    | 0    | 0    | 0    | 386   |
| <b>Total*:</b>  | 511            | 193         | 186  | 200  | 200  | 200  | 200  | 200  | 1,890 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Green Seattle Partnership

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Forest Restoration            | <b>BCL/Program Code:</b>         | K72442                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2007                        |
| <b>Project ID:</b>            | K732340                       | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project is a collaborative effort between the City of Seattle and the Cascade Land Conservancy to restore 2,500 acres of forested park lands in Seattle by 2025. Restoration for each acre occurs over a three-year period and includes clearing invasive plants, replanting the area with native plants, caring for the plants through establishment, and other related work. This project supports the Green Seattle initiative.

|   | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015  | 2016  | 2017  | 2018  | 2019  | Total  |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>  |                |             |       |       |       |       |       |       |        |
| Real Estate Excise Tax II   | 2,476          | 715         | 0     | 0     | 1,700 | 1,700 | 1,700 | 1,700 | 9,991  |
| Real Estate Excise Tax I  | 1,500          | 875         | 1,583 | 1,597 | 0     | 0     | 0     | 0     | 5,555  |
| King County Funds   | 124            | 31          | 0     | 0     | 0     | 0     | 0     | 0     | 155    |
| <b>Total:</b>   | 4,100          | 1,621       | 1,583 | 1,597 | 1,700 | 1,700 | 1,700 | 1,700 | 15,701 |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |       |       |       |       |       |       |        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2,476          | 715         | 0     | 0     | 1,700 | 1,700 | 1,700 | 1,700 | 9,991  |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 1,500          | 875         | 1,583 | 1,597 | 0     | 0     | 0     | 0     | 5,555  |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 124            | 31          | 0     | 0     | 0     | 0     | 0     | 0     | 155    |
| <b>Total*:</b>  | 4,100          | 1,621       | 1,583 | 1,597 | 1,700 | 1,700 | 1,700 | 1,700 | 15,701 |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 387   | 394   | 402   | 410   | 418   | 0     | 2,011  |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Forest & Stream Restoration | <b>BCL/Program Code:</b>         | K720030                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730136                                      | <b>End Date:</b>                 | Q2/2015                 |
| <b>Location:</b>              | Citywide                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District                    | <b>Urban Village:</b>            | Not in an Urban Village |

This project funds work of the Green Seattle Partnership, which allows the City to leverage the work of the Cascade Land Conservancy to re-establish healthy urban forests on city-owned property. Potential project locations include: West Duwamish Greenbelt, Longfellow Creek, Ravenna Park, Burke-Gilman Trail, and Cheasty Greenspace. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 3,135          | 495         | 426  | 427  | 0    | 0    | 0    | 0    | 4,483 |
| <b>Total:</b>                          | 3,135          | 495         | 426  | 427  | 0    | 0    | 0    | 0    | 4,483 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 3,135          | 495         | 426  | 427  | 0    | 0    | 0    | 0    | 4,483 |
| <b>Total*:</b>                         | 3,135          | 495         | 426  | 427  | 0    | 0    | 0    | 0    | 4,483 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Kiwanis Ravine Restoration

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Forest & Stream Restoration | <b>BCL/Program Code:</b>         | K720030                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730137                                      | <b>End Date:</b>                 | Q4/2015                 |
| <b>Location:</b>              | 4404 36th AVE W                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                          | <b>Urban Village:</b>            | Not in an Urban Village |

This project funds the restoration of the forest in Kiwanis Ravine which is declining due to invasive Alder and Big Leaf Maple trees. The project will include forest and creek restoration and provide native habitat for the heron rookery. The Kiwanis Ravine is home to Seattle's largest nesting colony of Great Blue Herons. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 403            | 197         | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Total:</b>                          | 403            | 197         | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 403            | 197         | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Total*:</b>                         | 403            | 197         | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 76          | 80   | 41   | 0    | 0    | 0    | 0    | 197   |
| <b>Total:</b>                          |                | 76          | 80   | 41   | 0    | 0    | 0    | 0    | 197   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Forest Restoration            | <b>BCL/Program Code:</b>         | K72442                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732339                       | <b>End Date:</b>                 | ONGOING                 |
| <b>Location:</b>              | Citywide                      | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | In more than one Plan         | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | In more than one District     |                                  |                         |

This ongoing project replaces each tree removed from developed park land and boulevards with two new trees. The Department typically removes approximately 500 trees per year. This project increases the City's tree canopy and supports the Green Seattle initiative.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 980            | 95          | 0    | 0    | 95   | 95   | 95   | 95   | 1,455 |
| Real Estate Excise Tax I  | 0              | 0           | 50   | 95   | 0    | 0    | 0    | 0    | 145   |
| Miscellaneous Grants or Donations                                 | 33             | 9           | 0    | 0    | 0    | 0    | 0    | 0    | 42    |
| <b>Total:</b>   | 1,013          | 104         | 50   | 95   | 95   | 95   | 95   | 95   | 1,642 |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 980            | 95          | 0    | 0    | 95   | 95   | 95   | 95   | 1,455 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 0           | 50   | 95   | 0    | 0    | 0    | 0    | 145   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 33             | 9           | 0    | 0    | 0    | 0    | 0    | 0    | 42    |
| <b>Total*:</b>  | 1,013          | 104         | 50   | 95   | 95   | 95   | 95   | 95   | 1,642 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Urban Forestry- West Duwamish Restoration

|                               |                                   |                                  |                         |
|-------------------------------|-----------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Forest Restoration                | <b>BCL/Program Code:</b>         | K72442                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration     | <b>Start Date:</b>               | Q1/2011                 |
| <b>Project ID:</b>            | K732431                           | <b>End Date:</b>                 | Q4/2013                 |
| <b>Location:</b>              | W Marginal WAY SW/SW Myrtle ST SW |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish                  | <b>Urban Village:</b>            | Not in an Urban Village |

This project supports reforestation programs for the Soundway properties in the West Duwamish Greenbelt. This Washington State funding is to be used by the City of Seattle, in cooperation with the Nature Consortium for habitat, recreation improvements, or stewardship of the property. Programs include, but are not limited to, volunteer recruitment, education, and reforestation activities such as invasive plant removal, native plantings, trail construction, and monitoring and ongoing maintenance of reforestation sites.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |             |      |      |      |      |      |      |       |
| State Grant Funds                                    | 295            | 205         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total:</b>  | 295            | 205         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>               |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 295            | 205         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Total*:</b>                                       | 295            | 205         | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Utility Conservation Program

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q2/2007                        |
| <b>Project ID:</b>            | K732336                        | <b>End Date:</b>                 | ONGOING                        |
| <b>Location:</b>              | Citywide                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan          | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project implements energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities, and Puget Sound Energy. Projects may include lighting, heating, and water use renovations at various facilities throughout the Parks system. These projects result in energy savings and better air and water quality, and support the Climate Protection Initiative by reducing greenhouse gas emissions. The cost of these projects is expected to be recovered within approximately five years through reduced utility costs and rebates from the three utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |             |      |      |      |      |      |      |       |
| General Subfund Revenues  | 111            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 111   |
| Real Estate Excise Tax II   | 923            | 395         | 0    | 0    | 250  | 250  | 250  | 250  | 2,318 |
| Real Estate Excise Tax I  | 0              | 0           | 89   | 250  | 0    | 0    | 0    | 0    | 339   |
| Miscellaneous Grants or Donations                                 | 821            | 105         | 105  | 105  | 105  | 105  | 105  | 105  | 1,556 |
| <b>Total:</b>   | 1,855          | 500         | 194  | 355  | 355  | 355  | 355  | 355  | 4,324 |
| <b>Fund Appropriations/Allocations</b>                            |                |             |      |      |      |      |      |      |       |
| General Subfund   | 111            | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 111   |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 923            | 395         | 0    | 0    | 250  | 250  | 250  | 250  | 2,318 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 0           | 89   | 250  | 0    | 0    | 0    | 0    | 339   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 821            | 105         | 105  | 105  | 105  | 105  | 105  | 105  | 1,556 |
| <b>Total*:</b>  | 1,855          | 500         | 194  | 355  | 355  | 355  | 355  | 355  | 4,324 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Victor Steinbrueck Park Renovation

|                               |   |                                  |                 |
|-------------------------------|---|----------------------------------|-----------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020         |
| <b>Project Type:</b>          | Improved Facility                                   | <b>Start Date:</b>               | Q1/2013         |
| <b>Project ID:</b>            | K730115   | <b>End Date:</b>                 | TBD             |
| <b>Location:</b>              | 2001 Western AVE                                    |                                  |                 |
| <b>Neighborhood Plan:</b>     | Commercial Core                                     | <b>Neighborhood Plan Matrix:</b> | N/A             |
| <b>Neighborhood District:</b> | Downtown  | <b>Urban Village:</b>            | Commercial Core |

This project renovates the existing Victor Steinbrueck Park to help revitalize this park located in the Pike Place Market. Renovations may include new seating, paths and circulation modifications, landscaping, lighting, signage, and related elements. This park is within the boundaries of the Pike Place Historical District. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0              | 400         | 1,200 | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Total:</b>                          | 0              | 400         | 1,200 | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Fund Appropriations/Allocations</b> |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 0              | 400         | 1,200 | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Total*:</b>                         | 0              | 400         | 1,200 | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0     | 10   | 10   | 10   | 10   | 11   | 51    |
| <b>Spending Plan by Fund</b>           |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 0           | 1,000 | 600  | 0    | 0    | 0    | 0    | 1,600 |
| <b>Total:</b>                          |                | 0           | 1,000 | 600  | 0    | 0    | 0    | 0    | 1,600 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Volunteer Park Conservatory Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2013                 |
| <b>Project ID:</b>            | K732443                        | <b>End Date:</b>                 |                         |
| <b>Location:</b>              | 1400 E Galer St                | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Urban Village:</b>            | Not in an Urban Village |
| <b>Neighborhood District:</b> | East District                  |                                  |                         |

This project renovates the facilities in the Conservatory complex, which includes the east wing of the Conservatory, the east wing of the Production Greenhouse to the north of the Conservatory, and related elements. These buildings are Seattle Historic Landmarks. Funding for construction will be shared by Parks and the Friends of the Conservatory, the non-profit who has committed to fundraising to complete the renovation of the Conservatory buildings.

|  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |             |       |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 22          | 2,278 | 0    | 0    | 0    | 0    | 0    | 2,300 |
| Miscellaneous Grants or Donations                                | 0              | 0           | 700   | 0    | 0    | 0    | 0    | 0    | 700   |
| <b>Total:</b>  | 0              | 22          | 2,978 | 0    | 0    | 0    | 0    | 0    | 3,000 |
| <b>Fund Appropriations/Allocations</b>                           |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0              | 22          | 2,278 | 0    | 0    | 0    | 0    | 0    | 2,300 |
| Cumulative Reserve Subfund - Unrestricted Subaccount             | 0              | 0           | 700   | 0    | 0    | 0    | 0    | 0    | 700   |
| <b>Total*:</b>   | 0              | 22          | 2,978 | 0    | 0    | 0    | 0    | 0    | 3,000 |
| <b>O &amp; M Costs (Savings)</b>                                 |                |             | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan by Fund</b>                                     |                |             |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount |                | 22          | 2,278 | 0    | 0    | 0    | 0    | 0    | 2,300 |
| Cumulative Reserve Subfund - Unrestricted Subaccount             |                | 0           | 0     | 500  | 200  | 0    | 0    | 0    | 700   |
| <b>Total:</b>  |                | 22          | 2,278 | 500  | 200  | 0    | 0    | 0    | 3,000 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Volunteer Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2011                 |
| <b>Project ID:</b>            | K730116   | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              | 1247 15th AVE NE                                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | CC3                     |
| <b>Neighborhood District:</b> | East District                                       | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, access improvements, and other work at the existing Volunteer Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets ADA requirements. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 439            | 361         | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Total:</b>                          | 439            | 361         | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 439            | 361         | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>Total*:</b>                         | 439            | 361         | 0    | 0    | 0    | 0    | 0    | 0    | 800   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 13   | 13   | 14   | 14   | 15   | 15   | 84    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 321         | 40   | 0    | 0    | 0    | 0    | 0    | 361   |
| <b>Total:</b>                          |                | 321         | 40   | 0    | 0    | 0    | 0    | 0    | 361   |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Washington Park Arboretum Improvements- 2008 Parks Levy

|                               |                              |                                  |                         |
|-------------------------------|------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023                 |
| <b>Project Type:</b>          | Improved Facility            | <b>Start Date:</b>               | Q2/2010                 |
| <b>Project ID:</b>            | K730132                      | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | 2300 Arboretum DR E          |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for improvements to the Washington Park Arboretum. These improvements will further implement the Arboretum master Plan, including projects such as the Pacific Connections Garden, trails, and other elements of the Plan. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 1,882          | 971         | 0    | 0    | 0    | 0    | 0    | 0    | 2,853 |
| Private Funding/Donations              | 290            | 78          | 0    | 0    | 0    | 0    | 0    | 0    | 368   |
| <b>Total:</b>                          | 2,172          | 1,049       | 0    | 0    | 0    | 0    | 0    | 0    | 3,221 |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 2,172          | 1,049       | 0    | 0    | 0    | 0    | 0    | 0    | 3,221 |
| <b>Total*:</b>                         | 2,172          | 1,049       | 0    | 0    | 0    | 0    | 0    | 0    | 3,221 |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 66   | 74   | 76   | 77   | 77   | 77   | 447   |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 332         | 350  | 367  | 0    | 0    | 0    | 0    | 1,049 |
| <b>Total:</b>                          |                | 332         | 350  | 367  | 0    | 0    | 0    | 0    | 1,049 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### West Seattle Reservoir Park Development

|                               |   |                                  |         |
|-------------------------------|---|----------------------------------|---------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020 |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q2/2009 |
| <b>Project ID:</b>            | K730119   | <b>End Date:</b>                 | Q4/2014 |
| <b>Location:</b>              |   |                                  |         |
| <b>Neighborhood Plan:</b>     | Not in Neighborhood Plan                            | <b>Neighborhood Plan Matrix:</b> |         |
| <b>Neighborhood District:</b> |   | <b>Urban Village:</b>            |         |

This project provides for new park development on the West Seattle Reservoir. Seattle Public Utilities will develop a new covered reservoir in the footprint of the existing open reservoir during 2009-2010. The scope of this project includes the development of a master plan for the new park space and the surrounding portions of the existing Westcrest Park, and implementation of the plan. This project is part of the 2008 Parks Levy.

|  |  | LTD<br>Actuals | 2013<br>Rev | 2014  | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|--|----------------|-------------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |  |                |             |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            |  | 693            | 2,762       | 0     | 0    | 0    | 0    | 0    | 0    | 3,455 |
| <b>Total:</b>                          |  | 693            | 2,762       | 0     | 0    | 0    | 0    | 0    | 0    | 3,455 |
| <b>Fund Appropriations/Allocations</b> |  |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |  | 693            | 2,762       | 0     | 0    | 0    | 0    | 0    | 0    | 3,455 |
| <b>Total*:</b>                         |  | 693            | 2,762       | 0     | 0    | 0    | 0    | 0    | 0    | 3,455 |
| <b>O &amp; M Costs (Savings)</b>       |  |                |             | 158   | 161  | 164  | 167  | 170  | 0    | 820   |
| <b>Spending Plan by Fund</b>           |  |                |             |       |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |  |                | 1,762       | 1,000 | 0    | 0    | 0    | 0    | 0    | 2,762 |
| <b>Total:</b>                          |  |                | 1,762       | 1,000 | 0    | 0    | 0    | 0    | 0    | 2,762 |

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### 2014 - 2019 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Woodland Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2012                 |
| <b>Project ID:</b>            | K730120   | <b>End Date:</b>                 | Q1/2014                 |
| <b>Location:</b>              |   |                                  |                         |
| <b>Neighborhood Plan:</b>     | Greenlake   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, access improvements, and other work at the existing Woodland Park play area located near the Zoo. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets ADA requirements. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |             |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 35             | 315         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total:</b>                          | 35             | 315         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Fund Appropriations/Allocations</b> |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   | 35             | 315         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>Total*:</b>                         | 35             | 315         | 0    | 0    | 0    | 0    | 0    | 0    | 350   |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 11   | 12   | 12   | 12   | 12   | 13   | 72    |
| <b>Spending Plan by Fund</b>           |                |             |      |      |      |      |      |      |       |
| 2008 Parks Levy Fund                   |                | 300         | 15   | 0    | 0    | 0    | 0    | 0    | 315   |
| <b>Total:</b>                          |                | 300         | 15   | 0    | 0    | 0    | 0    | 0    | 315   |

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### 2014 - 2019 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Zoo Parking Garage Development

|                               |                      |                                  |          |
|-------------------------------|----------------------|----------------------------------|----------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure | <b>BCL/Program Code:</b>         | K72441   |
| <b>Project Type:</b>          | Improved Facility    | <b>Start Date:</b>               | Q1/2013  |
| <b>Project ID:</b>            | K732471              | <b>End Date:</b>                 | Q4/2013  |
| <b>Location:</b>              | 5500 Phinney AVE N   |                                  |          |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard   | <b>Neighborhood Plan Matrix:</b> | III T 13 |
| <b>Neighborhood District:</b> | Ballard              | <b>Urban Village:</b>            | Ballard  |

This project provides for the development of a surface parking lot on the West side of the Zoo. This project provides on-site spaces to help reduce parking and congestion on neighborhood streets. Although no appropriations have been made for this project, \$2 million has been set aside in 2013 in a Zoo Capital Needs Reserve in the Cumulative Reserve Subfund – Unrestricted Subaccount for possible future appropriations.

|   | LTD<br>Actuals | 2013<br>Rev | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                  |                |             |      |      |      |      |      |      |       |
| Unrestricted Street Vacations                           | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>   | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Fund Appropriations/Allocations</b>                  |                |             |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total*:</b>  | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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### 2014 - 2019 Proposed Capital Improvement Program