

Parks and Recreation

Overview

The Department of Parks and Recreation (DPR) manages a 6,200-acre park system of more than 400 parks and extensive natural areas. DPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises approximately 11% of the city's land area. DPR also manages many facilities, including 27 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, a conservatory, and a Japanese garden. Parks, open space, recreation facilities, and programs contribute to Seattle's physical, mental, and environmental health and support the City's economic vitality. Well-managed stewardship of the City's park land ensures the long-term viability and availability of parks and open space.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources. The Seattle Park District, passed by Seattle voters in 2014, provides a significant increase in funding for DPR capital projects. Other funding includes the 2008 Parks and Green Spaces Levy, the Cumulative Reserve Subfund, the Central Waterfront Improvement Fund, Councilmanic debt, 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 covers roughly half 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 DPR-related bonds.

Seattle Park District

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District (a metropolitan park district). The Park District provides for a new taxing authority and ongoing revenue source to fund increased parks and recreation services and capital projects. The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). In 2017, the Park District will generate \$37 million of revenue for DPR's capital budget with the largest component going towards asset preservation and major maintenance.

Cumulative Reserve Subfund

The Cumulative Reserve Subfund also provides funding for DPR's capital budget, and it is used for asset preservation purposes. This funding is provided by revenues from the real estate excise tax (REET). It is used to address various ongoing capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, athletic field and ballfield improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging field lighting systems and certain aquarium infrastructure projects.

2008 Parks and Green Spaces Levy

The 2008 Parks and Green Spaces Levy was 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, largely modeled after the successful 2000 Pro Parks Levy, provided for acquisition of new parks and green space and for development and improvement of various parks throughout the city. This included renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing parks and cultural

facilities, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funded other community-identified projects. This levy ended in 2014 but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds, but DPR will continue to spend down existing appropriations.

2017-2022 CIP Highlights

The 2017 Capital Improvement Program (CIP) reflects a wide range of projects. The primary funding source is the Park District which provides \$37.2 million for capital projects in 2017. Additionally, the Cumulative Reserve Subfund (CRS) provides approximately \$37.6 million, through a combination of \$35.5 million in REET I and REET II, and \$2.0 million in CRS-Unrestricted. The majority of the remaining \$4.6 million in the CIP comes from a federal Community Development Block Grant (CDBG), the Central Waterfront Improvement Fund, and King County.

DPR's 2017 CIP maintains a strong commitment to asset preservation. As such, the projects funded by REET are prioritized consistent with DPR's asset management plan. Ongoing major maintenance projects, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems address basic infrastructure needs across the system. The 2017 CIP also provides REET for capital maintenance at Lake Union Park (\$3.6 million), Parks Central Waterfront Piers Rehabilitation (\$0.5 million), Victor Steinbrueck Park (\$0.5 million), and expansion at the Aquarium (\$2.5 million).

The Park District capital funding levels for 2017 totals \$37 million. Significant Park District investments for 2017 include:

- working to address the major maintenance backlog (\$18.4 million);
- community center rehabilitation projects (\$4.9 million);
- making progress on the Green Seattle Partnership goal of restoring 2,500 acres of urban forestland by 2025 (\$2.3 million); and
- development of new parks at land-banked sites (\$5.3 million).

The 2017 Adopted and 2018 Endorsed Budget shifts \$850,000 of Park District capital funds into community center operations in order to implement recommendations outlined in the Community Center Strategic Plan. The plan seeks to institute immediate changes to better meet residents' needs and promote social equity, test new ideas through innovations and pilots, address the City Council's statements of legislative intent regarding Lake City and Capitol Hill community centers, and provide a bridge to DPR's long-term capital planning.

DPR will continue to use CDBG funds for the Seattle Conservation Corps in 2017. The Seattle Conservation Corps (SCC) executes park improvement projects in low- to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2017, \$808,000 will be used to fund the SCC to improve approximately 20 parks through the Parks Upgrade Program.

Integration with Citywide Planning

Seattle's Comprehensive Plan is a 20-year vision and roadmap for Seattle's future that guides City decisions on where to build new jobs and housing, how to improve the transportation system and where to make capital investments such as utilities, sidewalks, parks and open space and libraries. The

Comprehensive Plan is the framework for most of Seattle's big-picture decisions on how to grow while preserving and improving our neighborhoods.

While Parks and Open Space are not currently a separate element in the Seattle's Comprehensive plan, parks-related policies are included in multiple areas within the plan.

Seattle's Climate Action Plan provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. DPR's role involves maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan goals, such as LEED compliance, and fulfilling urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

In addition to the City-wide Comprehensive Plan, there are myriad other plans for specific programs and amenities in the City that affect parks. DPR participates in shaping those plans to help continue developing an integrated open space and recreation system in Seattle.

DPR is also committed to developing and managing an environmentally-sustainable park system. This means using energy and utilities with conservation in mind in all facilities, effectively managing the use of water for irrigation and other purposes, creating efficiently-maintained landscapes, and operating clean and safe park facilities.

These principles have led DPR to use available resources to undertake energy conservation improvements to various facilities, to continue to make investments that preserve the integrity of facilities, to make improvements that ensure public safety in the parks, and to address various code deficiencies.

Project Selection Criteria

DPR's capital priorities are informed by two processes. First, in the planning and development of the Seattle Parks District, staff created a six-year spending plan that identifies specific projects and maintenance priorities. This plan was developed with input from the Parks Legacy Committee, the Mayor's Office, the City Budget Office, and City Council. These priorities will be implemented as generally described in the spending plan and in accordance with the Park District's agreement with the City. Second, DPR uses an Asset Management Plan (AMP) to identify and rank necessary major maintenance projects.

The AMP is a set of projects to address facility needs. DPR identifies projects through ongoing condition assessments, consultant studies, 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 DPR's planning staff prepares and coordinates the AMP planning process and document development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

Typically, department staff score and rank all of the projects included in the asset management plan using the following six criteria:

Priority 1 – Code Requirements: 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. Projects primarily ADA-focused fall under this priority. ADA elements will also be completed as part of projects that fall under other priorities.

Priority 2 – Life Safety: 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: 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.

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

Priority 5 – Other: 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: Projects identified in plans and other documents that need to be done in the upcoming biennium (e.g. scheduled synthetic turf replacement or regulatory deadlines).

Summary of Upcoming Budget Issues and Challenges

DPR has several large assets in need of attention beyond the capacity of the typical annual outlay of CRS funding. Waterfront Park (Pier 58) is deteriorated and load limits have been placed on its use. The metal reinforcement of the concrete promenade and gallery structures are deteriorated and seismically unsound. Piers 62 and 63 deteriorated to the point that the popular Summer Nights on the Pier concert series was cancelled after the 2004 season due to load limits and the need for major repairs.

The Office of the Waterfront is the City's lead agency responsible for waterfront-related project design and construction, including pier reconstruction as part of the redevelopment of the entire waterfront and the reconstruction of the seawall (as set forth in the 2012 Central Seawall Excess Levy). The total project cost is estimated at \$29 million, and DPR will contribute a combined \$4.4 million from the Park District in 2019 and 2020. The Park District financial plan included funding for the operations and maintenance of waterfront parks starting in 2019, when these facilities were originally expected to open. With the tunneling delays, those facilities will not be open until 2021, allowing funds to be reallocated. The Park District Board approved this change in mid-2016.

Magnuson Park is the 309-acre former Sand Point Naval Air Station property. The park's setting on Lake Washington is idyllic and many of the 55 buildings and other remnants of the Navy operations have retained their unique historic character. However, there are numerous identified needs to address building code deficiencies and major maintenance needs in Building 2 (two large hangars), Building 18 (tenant improvements), and Building 47 (completing the community center renovation), among others. Additional funding is needed for infrastructure improvements such as road and parking improvements, sanitary and storm sewer renovation, and site lighting. DPR continues to explore opportunities to develop partnerships to share the renovation costs which will both preserve the buildings and ensure they are occupied in the long term.

Future Projects/What is on the Horizon

Traditionally, DPR has not had sufficient resources to support ongoing asset management of the parks and recreation system, and over the years has accumulated a large major maintenance project backlog. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are expensive and long lasting, cost at least \$20,000, and are designed to function for at

least 15 years. Projects can take between 1-3 years to complete. A backlog exists because the number of projects has historically outpaced funding.

Fortunately, in August 2014, Seattle voters passed the Seattle Parks District and nearly three quarters of the Park District funding will be used to support capital projects – of that, nearly half will address major maintenance. This is a substantial investment allowing DPR to systematically address the major maintenance needs of the system. The backlog is not a finite list of projects, and the department will continue to update it as more facility assessments are completed and projects come to the end of their useful life. Because there is not a beginning and end to major maintenance and preserving the system's assets, DPR will establish six-year goals to show progress over the long term. By 2021, DPR plans to complete 126 major maintenance projects. Over time, this funding should allow the department to reduce, and perhaps eventually eliminate, the backlog.

In conjunction with the above, DPR is prioritizing resources to build capacity for asset management planning and tracking and to centralize capital planning efforts for consistency and better implementation of public involvement and project-delivery efforts. DPR is also currently working with a vendor to launch a new Asset Management and Work Order System to further improve the tracking of capital assets. This system will allow DPR to integrate separate data systems and give the department the tools for better data collection, analysis, and decision making and better integration with the citywide accounting system upgrade. DPR will begin to roll out this new system in late 2016.

City Council Changes to Proposed CIP

The Council added \$3.8 million to the proposed CIP for a variety of projects and did not amend or reallocate funding for any proposed projects.

As it relates to community centers, the Council reallocated \$327,000 of Seattle Park District funding to community center capital projects from community center operations. The Council also added \$1.5 million of one-time REET II funds for improvements at community centers where the Seattle Preschool Program will operate.

The Council also focused on improving athletic fields, adding \$800,000 in REET II for athletic field improvements and an additional \$800,000 in REET II specifically for installation of lighting for athletic fields. These investments, in addition to those already in the CIP, will go towards expanding capacity for athletic fields in hopes to mitigating some of the effects of the change in Seattle Public School bell times.

Other Council-initiated investments in the 2017-2022 Adopted CIP included \$300,000 of one-time REET II funding towards the purchase and installation of a Portland Loo-style public restroom and a total of \$300,000 of one-time REET I funding for capital improvements at Danny Woo Park. Both of these projects will require DPR staff to work with the community to develop a final scope of work and timeline for the projects.

City Council Provisos to the CIP

The Council adopted the following capital budget provisos:

- Of the appropriation in the 2017 budget for the Department of Parks and Recreation's Parks Infrastructure BCL, \$100,000 is appropriated solely for improvements at Danny Woo Park and may be spent for no other purpose.

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|--|------------------------|-------------|-------------|-------------|--------------------------|-------------|-------------|----------------|--------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| 2008 Parks Levy- Cultural Facilities | | | | | BCL/Program Code: | | | K720021 | |
| Seattle Asian Art Museum Renovation (K730122) | 0 | 0 | 14,000 | 5,000 | 0 | 0 | 0 | 0 | 19,000 |
| 2008 Parks Levy- Cultural Facilities | | | | | | | | | |
| 2008 Parks Levy- Green Space Acquisition | | | | | BCL/Program Code: | | | K720011 | |
| Donations- Green Space (K730139) | 59 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Green Space Acquisitions- 2008 Parks Levy (K730011) | 8,532 | 948 | 0 | 0 | 0 | 0 | 0 | 0 | 9,480 |
| 2008 Parks Levy- Green Space Acquisition | | | | | | | | | |
| 2008 Parks Levy- Major Parks | | | | | BCL/Program Code: | | | K720023 | |
| Major Parks- 2008 Parks Levy (K730023) | 14 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| 2008 Parks Levy- Major Parks | | | | | | | | | |
| 2008 Parks Levy- Neighborhood Park Acquisition | | | | | BCL/Program Code: | | | K720010 | |
| Neighborhood Park Acquisitions- 2008 Parks Levy (K730010) | 18,881 | 5,998 | 0 | 0 | 0 | 0 | 0 | 0 | 24,879 |
| 2008 Parks Levy- Neighborhood Park Acquisition | | | | | | | | | |
| 2008 Parks Levy- Neighborhood Parks and Playgrounds | | | | | BCL/Program Code: | | | K720020 | |
| 14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd) (K730176) | 375 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| Emma Schmitz Sea Wall Replacement-2008 Levy (K730194) | 2 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| Gas Works Park Play Area Renovation (K730089) | 231 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy (K730195) | 25 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216 |
| Hiawatha Community Center Renovation-2008 Levy (K730196) | 24 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,193 |
| Lake Union Park Walkway Renovations-2008 Levy (K730197) | 157 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Magnuson Park Building #406 Roof Replacement-2008 Levy (K730198) | 15 | 1,337 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|---|--------------------|---------------|-------------|-------------|-------------|-------------|--------------------------|-------------|---------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| Marra-Desimone Park Development (K730100) | 181 | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020) | 128 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Victor Steinbrueck Park Renovation (K730115) | 26 | 1,574 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| 2008 Parks Levy- Neighborhood Parks and Playgrounds | 1,164 | 11,022 | 0 | 0 | 0 | 0 | 0 | 0 | 12,186 |
| Ballfields/Athletic Courts/Play Areas | | | | | | | BCL/Program Code: | | K72445 |
| Athletic Field Improvements (K732504) | 0 | 0 | 2,647 | 1,866 | 600 | 600 | 600 | 600 | 6,913 |
| Ballfield Lighting Replacement Program (K732310) | 2,995 | 3 | 100 | 500 | 500 | 500 | 500 | 500 | 5,598 |
| Ballfields - Minor Capital Improvements (K732415) | 363 | 2 | 50 | 50 | 50 | 50 | 50 | 50 | 665 |
| Delridge Playfield Synthetic Turf Resurfacing (K732487) | 0 | 0 | 0 | 0 | 0 | 4,321 | 0 | 0 | 4,321 |
| Garfield Playfield Infield Synthetic Turf Resurfacing (K732489) | 0 | 0 | 0 | 0 | 0 | 618 | 0 | 0 | 618 |
| Genesee Playfield #1 Synthetic Turf Resurfacing (K732488) | 0 | 0 | 0 | 0 | 0 | 1,521 | 0 | 0 | 1,521 |
| Genesee Playfield #2 Synthetic Turf Resurfacing (K732485) | 0 | 0 | 0 | 0 | 0 | 1,613 | 0 | 0 | 1,613 |
| Georgetown Playfield Turf Replacement (K732456) | 0 | 0 | 0 | 0 | 2,035 | 0 | 0 | 0 | 2,035 |
| Hiawatha Playfield Synthetic Turf Resurfacing (K732486) | 0 | 0 | 0 | 0 | 0 | 2,703 | 0 | 0 | 2,703 |
| Jefferson Park PF Synthetic Turf Resurfacing (K732501) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,407 | 3,407 |
| Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477) | 0 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 | 1,977 |
| Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478) | 0 | 0 | 0 | 0 | 1,483 | 0 | 0 | 0 | 1,483 |
| Loyal Heights Playfield Turf Replacement (K732465) | 0 | 0 | 0 | 2,385 | 0 | 0 | 0 | 0 | 2,385 |
| Magnuson Park (5 Fields) Synthetic Turf Replacement (K732479) | 0 | 0 | 0 | 0 | 4,628 | 4,628 | 0 | 0 | 9,256 |
| Miller Playfield Synthetic Turf Replacement (K732475) | 0 | 0 | 0 | 0 | 1,966 | 0 | 0 | 0 | 1,966 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|---|------------------------|--------------|--------------|--------------|---------------|---------------|--------------------------|--------------|---------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| Montlake PF Synthetic Turf Replacement (K732502) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,431 | 1,431 |
| Play Area Renovations (K732468) | 2 | 1,498 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,500 |
| Play Area Safety Program (K732403) | 673 | 175 | 150 | 150 | 150 | 150 | 150 | 150 | 1,748 |
| Queen Anne Bowl Playfield Turf Replacement (K732470) | 0 | 0 | 0 | 0 | 1,120 | 0 | 0 | 0 | 1,120 |
| Tennis & Basketball Court Renovation Program (K732404) | 301 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 901 |
| Walt Hundley PF Synthetic Turf Replacement (k732496) | 0 | 0 | 0 | 0 | 0 | 0 | 1,713 | 0 | 1,713 |
| Washington Park PF Synthetic Turf Replacement (K732503) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,498 | 2,498 |
| Ballfields/Athletic Courts/Play Areas | 4,334 | 1,678 | 4,047 | 6,051 | 15,609 | 17,804 | 4,113 | 9,736 | 63,372 |
| Building Component Renovations | | | | | | | BCL/Program Code: | | K72444 |
| ADA Compliance - Parks (K732434) | 1,831 | 1,988 | 2,141 | 0 | 0 | 0 | 0 | 0 | 5,960 |
| Boiler and Mechanical System Replacement Program (K732306) | 1,329 | 0 | 75 | 175 | 175 | 175 | 175 | 175 | 2,279 |
| Comfort Station Renovations (K732453) | 10 | 1,495 | 960 | 660 | 660 | 660 | 660 | 660 | 5,765 |
| Electrical System Replacement Program (K732307) | 921 | 536 | 150 | 150 | 150 | 150 | 150 | 150 | 2,357 |
| Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448) | 208 | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 1,672 |
| HVAC System Duct Cleaning Program - Large Buildings (K732421) | 206 | 39 | 35 | 35 | 35 | 35 | 35 | 35 | 455 |
| Lake City Community Center Improvements (K732472) | 46 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Loyal Heights Community Center Renovation (K732464) | 0 | 0 | 197 | 1,671 | 0 | 0 | 0 | 0 | 1,868 |
| Municipal Energy Efficiency Program - Parks (K732433) | 455 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| Roof & Building Envelope Program (K732420) | 1,402 | 554 | 350 | 350 | 350 | 350 | 350 | 350 | 4,056 |
| Seattle Asian Art Museum Restoration (K732369) | 1,113 | 988 | 0 | 0 | 0 | 0 | 0 | 0 | 2,101 |
| Utility Conservation Program (K732336) | 4,038 | 650 | 355 | 355 | 355 | 355 | 355 | 355 | 6,818 |
| Building Component Renovations | 11,559 | 8,576 | 4,263 | 3,396 | 1,725 | 1,725 | 1,725 | 1,725 | 34,694 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|---|--------------------|--------------|---------------|---------------|--------------------------|--------------|--------------|----------------|---------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| Building For The Future - CIP | | | | | BCL/Program Code: | | | K720302 | |
| Activating and Connecting to Greenways (K730309) | 0 | 200 | 205 | 210 | 215 | 221 | 226 | 231 | 1,508 |
| Develop 14 New Parks at Land-Banked Sites (K730308) | 0 | 4,998 | 5,299 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |
| Major Projects Challenge Fund (K730307) | 0 | 1,600 | 1,640 | 1,681 | 1,723 | 1,766 | 1,810 | 1,855 | 12,075 |
| Park Land Acquisition and Leverage Fund (K730306) | 0 | 2,000 | 3,550 | 3,601 | 3,654 | 2,208 | 2,263 | 2,320 | 19,596 |
| Smith Cove Park Development (K730311) | 13 | 567 | 697 | 2,803 | 1,950 | 0 | 0 | 0 | 6,030 |
| Building For The Future - CIP | 13 | 9,365 | 11,391 | 13,100 | 10,434 | 4,602 | 4,299 | 4,406 | 57,610 |
| Citywide and Neighborhood Projects | | | | | BCL/Program Code: | | | K72449 | |
| Danny Woo Improvements (K732505) | 0 | 0 | 100 | 200 | 0 | 0 | 0 | 0 | 300 |
| Landscape Restoration Program (K732402) | 2,374 | 673 | 430 | 430 | 430 | 430 | 430 | 430 | 5,627 |
| Neighborhood Capital Program (K732376) | 958 | 436 | 59 | 0 | 0 | 0 | 0 | 0 | 1,453 |
| Neighborhood Response Program (K732416) | 1,153 | 415 | 250 | 250 | 250 | 250 | 250 | 250 | 3,068 |
| Park Acquisition and Development (K732497) | 2 | 3,304 | 0 | 0 | 0 | 0 | 0 | 0 | 3,306 |
| Trails Renovation Program (K732419) | 1,932 | 361 | 350 | 350 | 350 | 350 | 350 | 350 | 4,393 |
| Citywide and Neighborhood Projects | 6,419 | 5,189 | 1,189 | 1,230 | 1,030 | 1,030 | 1,030 | 1,030 | 18,147 |
| Debt and Special Funding | | | | | BCL/Program Code: | | | K72440 | |
| Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283) | 19,992 | 1,730 | 1,714 | 1,718 | 1,714 | 1,708 | 1,714 | 1,712 | 32,002 |
| Gas Works Park - Remediation (K73582) | 1,098 | 2,021 | 210 | 790 | 800 | 420 | 200 | 200 | 5,739 |
| Golf - Capital Improvements (K732407) | 1,259 | 535 | 0 | 100 | 100 | 100 | 100 | 100 | 2,294 |
| Golf Master Plan Implementation (K732391) | 15,257 | 1,328 | 0 | 0 | 0 | 0 | 0 | 0 | 16,585 |
| Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321) | 1,744 | 236 | 234 | 234 | 221 | 224 | 221 | 218 | 3,332 |
| Parks Maintenance Facility Acquisition - Debt Service (K73502) | 5,857 | 565 | 562 | 561 | 559 | 555 | 555 | 556 | 9,770 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------------------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| Puget Park - Environmental Remediation (K73127) | 225 | 305 | 0 | 0 | 0 | 0 | 0 | 0 | 530 |
| Debt and Special Funding | 45,432 | 6,720 | 2,720 | 3,403 | 3,394 | 3,007 | 2,790 | 2,786 | 70,252 |
| Docks/Piers/Floats/Seawalls/Shorelines | | | | | | | | | BCL/Program Code: K72447 |
| Aquarium Expansion (K732492) | 109 | 1,231 | 2,480 | 2,370 | 4,260 | 7,500 | 9,000 | 6,620 | 33,570 |
| Beach Restoration Program (K732303) | 778 | 34 | 25 | 25 | 25 | 25 | 25 | 25 | 962 |
| Boat Moorage Restoration (K732408) | 286 | 4,064 | 0 | 0 | 0 | 0 | 0 | 0 | 4,350 |
| Emma Schmitz Sea Wall Replacement (K732454) | 21 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Parks Central Waterfront Piers Rehabilitation (K732493) | 0 | 5,047 | 2,723 | 15,150 | 18,616 | 30,302 | 18,420 | 5,750 | 96,008 |
| Docks/Piers/Floats/Seawalls/Shorelines | 1,194 | 10,405 | 5,228 | 17,545 | 22,901 | 37,827 | 27,445 | 12,395 | 134,940 |
| Fix It First - CIP | | | | | | | | | BCL/Program Code: K720300 |
| Aquarium Major Maintenance (K730303) | 0 | 0 | 1,107 | 1,135 | 1,163 | 1,192 | 1,222 | 1,252 | 7,071 |
| Community Center Rehabilitation & Development (K730301) | 325 | 4,362 | 4,899 | 3,487 | 3,574 | 3,663 | 3,755 | 3,849 | 27,914 |
| Major Maintenance Backlog and Asset Management (K730300) | 531 | 17,175 | 18,360 | 18,819 | 19,289 | 19,771 | 20,265 | 20,772 | 134,982 |
| Saving our City Forests (K730302) | 353 | 2,198 | 2,251 | 2,308 | 2,365 | 2,425 | 2,486 | 2,548 | 16,934 |
| Zoo Major Maintenance (K730304) | 476 | 1,824 | 1,845 | 1,891 | 1,938 | 1,987 | 2,037 | 2,088 | 14,086 |
| Fix It First - CIP | 1,685 | 25,559 | 28,462 | 27,640 | 28,329 | 29,038 | 29,765 | 30,509 | 200,987 |
| Forest Restoration | | | | | | | | | BCL/Program Code: K72442 |
| Seward Park Forest Restoration (K732367) | 847 | 119 | 88 | 90 | 0 | 0 | 0 | 0 | 1,144 |
| Urban Forestry - Forest Restoration Program (K732410) | 943 | 347 | 200 | 200 | 200 | 200 | 200 | 200 | 2,490 |
| Urban Forestry - Green Seattle Partnership (K732340) | 8,183 | 2,403 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 20,786 |
| Urban Forestry - Tree Replacement (K732339) | 1,242 | 129 | 95 | 95 | 95 | 95 | 95 | 95 | 1,941 |
| Forest Restoration | 11,215 | 2,998 | 2,083 | 2,085 | 1,995 | 1,995 | 1,995 | 1,995 | 26,361 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|---|--------------------|--------------------------|-------------|-------------|-------------|-------------|-------------|----------------|--------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| Maintaining Parks and Facilities - CIP | | BCL/Program Code: | | | | | | K720301 | |
| Improve Dog Off-Leash Areas (K730312) | 0 | 0 | 109 | 112 | 115 | 117 | 120 | 123 | 696 |
| Rejuvenate Our P-Patches (K730305) | 24 | 276 | 205 | 210 | 215 | 231 | 237 | 243 | 1,641 |
| Maintaining Parks and Facilities - CIP | 24 | 276 | 314 | 322 | 330 | 348 | 357 | 366 | 2,337 |
| Opportunity Fund | | BCL/Program Code: | | | | | | K720041 | |
| East John Street Open Space Development (K730148) | 89 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| Highland Park Playground Renovation (K730181) | 95 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| Northwest Native Canoe Center Development (K730185) | 16 | 734 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Opportunity Fund Acquisitions- 2008 Parks Levy (K730040) | 7,851 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 8,479 |
| Opportunity Fund Development- 2008 Parks Levy (K730041) | 1 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| Yesler Terrace Neighborhood Park Development (K730203) | 0 | 4,230 | 0 | 0 | 0 | 0 | 0 | 0 | 4,230 |
| Opportunity Fund | 8,052 | 6,061 | 0 | 0 | 0 | 0 | 0 | 0 | 14,113 |
| Parks Infrastructure | | BCL/Program Code: | | | | | | K72441 | |
| Environmental Remediation Program (K732401) | 557 | 142 | 100 | 100 | 100 | 100 | 100 | 100 | 1,299 |
| Irrigation Replacement and Outdoor Infrastructure Program (K732406) | 1,105 | 568 | 300 | 300 | 300 | 550 | 550 | 550 | 4,223 |
| Lake Union Park Remediation (K732499) | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Parks Upgrade Program (K732422) | 3,596 | 860 | 808 | 808 | 808 | 808 | 808 | 808 | 9,304 |
| Pavement Restoration Program (K732418) | 1,661 | 819 | 400 | 400 | 400 | 400 | 400 | 400 | 4,880 |
| Victor Steinbrueck Parking Envelope (K732500) | 0 | 0 | 500 | 3,000 | 1,500 | 0 | 0 | 0 | 5,000 |
| Parks Infrastructure | 6,919 | 2,389 | 5,708 | 4,608 | 3,108 | 1,858 | 1,858 | 1,858 | 28,306 |
| SR520 Mitigation | | BCL/Program Code: | | | | | | K72451 | |
| Arboretum Waterfront Trail Renovation (K732484) | 19 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Bryant Site Development (K732480) | 779 | 10,610 | 0 | 0 | 0 | 0 | 0 | 0 | 11,389 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

| BCL/Program Name | | | | | | | | | |
|--|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Project Title & ID | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
| Washington Park Arboretum Trail Development (K732473) | 1,139 | 6,671 | 0 | 0 | 0 | 0 | 0 | 0 | 7,810 |
| SR520 Mitigation | 1,937 | 17,737 | 0 | 0 | 0 | 0 | 0 | 0 | 19,674 |
| Department Total*: | 127,433 | 114,959 | 79,405 | 84,380 | 88,855 | 99,234 | 75,377 | 66,806 | 736,449 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Fund Summary

| Fund Name & Code | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|--------|--------|--------|--------|--------|--------|-------|---------|
| 2000 Parks Levy Fund (33850) | 1,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,975 |
| 2008 Parks Levy Fund (33860) | 34,454 | 24,035 | 0 | 0 | 0 | 0 | 0 | 0 | 58,489 |
| 2010 Multipurpose LTGO Bond Fund (35400) | 859 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| 2011 Multipurpose LTGO Bond Fund (35500) | 2,325 | 202 | 0 | 0 | 0 | 0 | 0 | 0 | 2,527 |
| 2012 Multipurpose LTGO Bond Fund (35600) | 3,987 | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 4,302 |
| 2013 King County Parks Levy (36000) | 12 | 2,145 | 1,660 | 1,660 | 1,660 | 0 | 0 | 0 | 7,137 |
| 2013 Multipurpose LTGO Bond Fund (35700) | 1,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,810 |
| 2014 Multipurpose LTGO Bond Fund (36100) | 5,393 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 5,561 |
| 2015 Multipurpose LTGO Bond Fund (36200) | 1,164 | 836 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Alaskan Way Seawall Construction Fund (35800) | 0 | 400 | 1,053 | 1,850 | 0 | 0 | 0 | 0 | 3,303 |
| Beach Maintenance Trust Fund (61500) | 225 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 400 |
| Central Waterfront Improvement Fund (35900) | 109 | 2,288 | 1,050 | 2,700 | 16,314 | 27,050 | 18,400 | 5,750 | 73,661 |
| Community Development Block Grant Fund (17810) | 2,072 | 1,639 | 808 | 808 | 808 | 808 | 808 | 808 | 8,559 |
| Community Improvement Contribution Fund (33120) | 21 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163) | 21,897 | 19,309 | 13,237 | 4,245 | 780 | 779 | 776 | 774 | 61,797 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161) | 33,766 | 4,654 | 22,356 | 30,775 | 10,595 | 9,420 | 9,227 | 9,202 | 129,995 |
| Cumulative Reserve Subfund - Unrestricted Subaccount (00164) | 12,261 | 5,898 | 2,049 | 2,755 | 2,509 | 1,008 | 1,007 | 1,010 | 28,497 |
| Emergency Subfund (00185) | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21 |
| Gasworks Park Contamination Remediation Fund (10220) | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 |
| General Subfund (00100) | 111 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 171 |
| Open Spaces & Trails Bond Fund (33620) | 273 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 305 |
| Park Mitigation and Remediation Fund (33130) | 1,937 | 17,737 | 0 | 0 | 0 | 0 | 0 | 0 | 19,674 |
| Parks 2002 Capital Facilities Bond Fund (34610) | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Parks and Recreation Fund (10200) | 611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 611 |

**Amounts in thousands of dollars*

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Fund Summary

| Fund Name & Code | LTD Actuals | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|-----------------------------|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Parks Capital Fund (33140) | 1,709 | 35,183 | 37,167 | 39,562 | 38,695 | 37,240 | 34,421 | 35,281 | 259,258 |
| To Be Determined (TBD) | 0 | 0 | 0 | 0 | 17,469 | 22,904 | 10,713 | 13,956 | 65,042 |
| Department Total*: | 127,433 | 114,959 | 79,405 | 84,380 | 88,855 | 99,234 | 75,377 | 66,806 | 736,449 |

**Amounts in thousands of dollars*

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd)

| | | | |
|-------------------------------|---|--------------------------|---------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | New Facility | Start Date: | Q3/2012 |
| Project ID: | K730176 | End Date: | Q2/2018 |
| Location: | E 14th AVE NW/NW 58th ST/NW 62nd ST | | |
| Neighborhood Plan: | Crown Hill/Ballard | Council District: | TBD |
| Neighborhood District: | Ballard | Urban Village: | Ballard |

This project develops 14th Avenue NW between NW 58th and NW 62nd as a Park Boulevard. After transfer of jurisdiction for this portion of 14th Avenue NW from the Seattle Department of Transportation to the Seattle Department of Parks and Recreation, a new park space will be created for the Ballard neighborhood. The Park Boulevard will provide usable park space while continuing to provide two traffic lanes and reduced parking. This project is part of the 2008 Parks Levy.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 375 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| Total: | 375 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 375 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| Total*: | 375 | 2,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,625 |
| O & M Costs (Savings) | | | 28 | 29 | 29 | 30 | 30 | 31 | 177 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 85 | 1,175 | 990 | 0 | 0 | 0 | 0 | 2,250 |
| Total: | | 85 | 1,175 | 990 | 0 | 0 | 0 | 0 | 2,250 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Activating and Connecting to Greenways

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building For The Future - CIP | BCL/Program Code: | K720302 |
| Project Type: | Improved Facility | Start Date: | Q1/2016 |
| Project ID: | K730309 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project develops safe, inviting connections between parks and greenways which are residential streets that are dedicated connectors for pedestrians, cyclists, and other non-motorized travel, as identified in the Bicycle and Pedestrian Master Plan documents. Typical improvements include crosswalks, benches, greenway park entrance improvements, non-motorized paths and loops within parks, and related work. Parks will work with the Seattle Department of Transportation (SDOT) to activate and enhance connection points between parks. This project improves safety and access to and from the parks, encourages partnerships with neighborhood and community groups, business, and other stakeholders. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 0 | 200 | 205 | 210 | 215 | 221 | 226 | 231 | 1,508 |
| Total: | 0 | 200 | 205 | 210 | 215 | 221 | 226 | 231 | 1,508 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 0 | 200 | 205 | 210 | 215 | 221 | 226 | 231 | 1,508 |
| Total*: | 0 | 200 | 205 | 210 | 215 | 221 | 226 | 231 | 1,508 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

ADA Compliance - Parks

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q2/2011 |
| Project ID: | K732434 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,033 |
| Real Estate Excise Tax I | 798 | 1,209 | 2,141 | 0 | 0 | 0 | 0 | 0 | 4,148 |
| Federal Community Development Block Grant | 0 | 779 | 0 | 0 | 0 | 0 | 0 | 0 | 779 |
| Total: | 1,831 | 1,988 | 2,141 | 0 | 0 | 0 | 0 | 0 | 5,960 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,033 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,033 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 798 | 1,209 | 2,141 | 0 | 0 | 0 | 0 | 0 | 4,148 |
| Community Development Block Grant Fund | 0 | 779 | 0 | 0 | 0 | 0 | 0 | 0 | 779 |
| Total*: | 1,831 | 1,988 | 2,141 | 0 | 0 | 0 | 0 | 0 | 5,960 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

| | | | |
|-------------------------------|-------------------------------|--------------------------|-----------------|
| BCL/Program Name: | Debt and Special Funding | BCL/Program Code: | K72440 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2005 |
| Project ID: | K732283 | End Date: | Q4/2025 |
| Location: | 1483 Alaskan Wy | | |
| Neighborhood Plan: | Commercial Core | Council District: | 7 |
| Neighborhood District: | Downtown | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---------------------------|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 11,528 | 1,558 | 1,543 | 1,543 | 1,545 | 1,540 | 1,547 | 1,542 | 22,346 |
| Real Estate Excise Tax I | 1,747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,747 |
| Private Funding/Donations | 6,350 | 172 | 171 | 175 | 169 | 168 | 167 | 170 | 7,542 |
| Private Funding/Donations | 367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 367 |
| Total: | 19,992 | 1,730 | 1,714 | 1,718 | 1,714 | 1,708 | 1,714 | 1,712 | 32,002 |

Fund Appropriations/Allocations

| | | | | | | | | | |
|---|--------|-------|-------|-------|-------|-------|-------|-------|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 11,528 | 1,558 | 1,543 | 1,543 | 1,545 | 1,540 | 1,547 | 1,542 | 22,346 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 1,747 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,747 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 6,350 | 172 | 171 | 175 | 169 | 168 | 167 | 170 | 7,542 |
| Parks and Recreation Fund | 367 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 367 |
| Total*: | 19,992 | 1,730 | 1,714 | 1,718 | 1,714 | 1,708 | 1,714 | 1,712 | 32,002 |

O & M Costs (Savings) 0 0 0 0 0 0 0 0 0

Spending Plan by Fund

| | | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|--------|
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,560 | 1,543 | 1,543 | 1,545 | 1,540 | 1,547 | 1,540 | 10,818 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 172 | 171 | 175 | 169 | 168 | 167 | 170 | 1,192 |
| Parks and Recreation Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 1,732 | 1,714 | 1,718 | 1,714 | 1,708 | 1,714 | 1,710 | 12,010 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Expansion

| | | | |
|-------------------------------|--|--------------------------|-----------------|
| BCL/Program Name: | Docks/Piers/Floats/Seawalls/Shorelines | BCL/Program Code: | K72447 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K732492 | End Date: | TBD |
| Location: | 1483 Alaskan WAY | | |
| Neighborhood Plan: | Commercial Core | Council District: | 7 |
| Neighborhood District: | Downtown | Urban Village: | Commercial Core |

The Seattle Aquarium is planning a major expansion to its existing footprint to add new programming and visitor capacity. It will become a major destination for the newly redeveloped waterfront. The project intends to make improvements to piers 59 and 60 with additional overwater coverage to allow for more exhibits. The aquarium is owned by Seattle Parks and Recreation but operated by the non-profit Seattle Aquarium Society. This project is part of the overall waterfront improvement program.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 490 | 2,480 | 2,370 | 0 | 0 | 0 | 0 | 5,340 |
| Real Estate Excise Tax I | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| To be determined | 0 | 0 | 0 | 0 | 4,260 | 7,500 | 9,000 | 6,620 | 27,380 |
| Interfund Loan | 109 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total: | 109 | 1,231 | 2,480 | 2,370 | 4,260 | 7,500 | 9,000 | 6,620 | 33,570 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 490 | 2,480 | 2,370 | 0 | 0 | 0 | 0 | 5,340 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Central Waterfront Improvement Fund | 109 | 141 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Total*: | 109 | 1,231 | 2,480 | 2,370 | 0 | 0 | 0 | 0 | 6,190 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Major Maintenance

| | | | |
|-------------------------------|-------------------------------|--------------------------|-----------------|
| BCL/Program Name: | Fix It First - CIP | BCL/Program Code: | K720300 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2017 |
| Project ID: | K730303 | End Date: | ONGOING |
| Location: | 1483 Alaskan WAY | | |
| Neighborhood Plan: | Commercial Core | Council District: | 7 |
| Neighborhood District: | Downtown | Urban Village: | Commercial Core |

This ongoing project provides funds for major maintenance at the Aquarium and other related items. Typical projects include seawater pump replacement, tank repairs, energy efficient systems upgrades, exterior decking repairs, Americans with Disabilities (ADA) access improvements, roofing and seismic upgrades, and related work. The facility was constructed in 1980, and a partial addition was installed on Pier 59 portion of the building in 2006. Due to the harsh saltwater environment, Aquarium facilities have a shorter lifespan than similar facilities not located over saltwater. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Aquarium experience for the public. This project is part of the Seattle Park District measure put before voters in 2014.

| | | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|--|----------------|-------------|-------|-------|-------|-------|-------|-------|-------|
| Revenue Sources | | | | | | | | | | |
| Seattle Park District Revenues | | 0 | 0 | 1,107 | 1,135 | 1,163 | 1,192 | 1,222 | 1,252 | 7,071 |
| Total: | | 0 | 0 | 1,107 | 1,135 | 1,163 | 1,192 | 1,222 | 1,252 | 7,071 |
| Fund Appropriations/Allocations | | | | | | | | | | |
| Parks Capital Fund | | 0 | 0 | 1,107 | 1,135 | 1,163 | 1,192 | 1,222 | 1,252 | 7,071 |
| Total*: | | 0 | 0 | 1,107 | 1,135 | 1,163 | 1,192 | 1,222 | 1,252 | 7,071 |
| O & M Costs (Savings) | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Arboretum Waterfront Trail Renovation

| | | | |
|-------------------------------|----------------------------|--------------------------|-------------------------|
| BCL/Program Name: | SR520 Mitigation | BCL/Program Code: | K72451 |
| Project Type: | Improved Facility | Start Date: | Q3/2014 |
| Project ID: | K732484 | End Date: | Q4/2016 |
| Location: | 2300 Arboretum DR E | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | Not in an Urban Village |

This project renovates the portion of the trail from the existing MOHAI parking lot to the western edge of Foster Island. Project elements include upland and wetland restoration, invasive species removal, native plant re-vegetation, and related repairs. This restoration will improve the health of the ecosystem and provide a more enjoyable pedestrian and bicycling experience.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| State Interlocal Revenues | 19 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Total: | 19 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Park Mitigation and Remediation Fund | 19 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| Total*: | 19 | 456 | 0 | 0 | 0 | 0 | 0 | 0 | 475 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Park Mitigation and Remediation Fund | | 6 | 450 | 0 | 0 | 0 | 0 | 0 | 456 |
| Total: | | 6 | 450 | 0 | 0 | 0 | 0 | 0 | 456 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Athletic Field Improvements

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-----------------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Improved Facility | Start Date: | Q1/2017 |
| Project ID: | K732504 | End Date: | ONGOING |
| Location: | Various | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This project is an ongoing program designed to improve Seattle Athletic Fields. Funding for these improvements is provided by various sources including Athletic Field revenues.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 2,647 | 1,566 | 0 | 0 | 0 | 0 | 4,213 |
| CRS Misc Revenues | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Athletic Field Revenues | 0 | 0 | 0 | 300 | 600 | 600 | 600 | 600 | 2,700 |
| Total: | 0 | 0 | 2,647 | 1,866 | 600 | 600 | 600 | 600 | 6,913 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 2,647 | 1,566 | 0 | 0 | 0 | 0 | 4,213 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 0 | 0 | 300 | 600 | 600 | 600 | 600 | 2,700 |
| Total*: | 0 | 0 | 2,647 | 1,866 | 600 | 600 | 600 | 600 | 6,913 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Ballfield Lighting Replacement Program

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2007 |
| Project ID: | K732310 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 2,770 | 0 | 100 | 500 | 500 | 500 | 500 | 500 | 5,370 |
| Real Estate Excise Tax I | 225 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 228 |
| Total: | 2,995 | 3 | 100 | 500 | 500 | 500 | 500 | 500 | 5,598 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 2,770 | 0 | 100 | 500 | 500 | 500 | 500 | 500 | 5,370 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 225 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 228 |
| Total*: | 2,995 | 3 | 100 | 500 | 500 | 500 | 500 | 500 | 5,598 |
| O & M Costs (Savings) | | | 12 | 12 | 12 | 13 | 13 | 14 | 76 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Ballfields - Minor Capital Improvements

| | | | |
|-------------------------------|---------------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732415 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 200 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 500 |
| Real Estate Excise Tax I | 43 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| King County Funds | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| Private Funding/Donations | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 363 | 2 | 50 | 50 | 50 | 50 | 50 | 50 | 665 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 200 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 500 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 43 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120 |
| Total*: | 363 | 2 | 50 | 50 | 50 | 50 | 50 | 50 | 665 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Beach Restoration Program

| | | | |
|-------------------------------|--|--------------------------|-------------------------|
| BCL/Program Name: | Docks/Piers/Floats/Seawalls/Shorelines | BCL/Program Code: | K72447 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2007 |
| Project ID: | K732303 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| King County Funds | 553 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 562 |
| King County Funds | 225 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 400 |
| Total: | 778 | 34 | 25 | 25 | 25 | 25 | 25 | 25 | 962 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 553 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 562 |
| Beach Maintenance Trust Fund | 225 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 400 |
| Total*: | 778 | 34 | 25 | 25 | 25 | 25 | 25 | 25 | 962 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

| | | | |
|-------------------------------|--|--------------------------|-------------------------|
| BCL/Program Name: | Docks/Piers/Floats/Seawalls/Shorelines | BCL/Program Code: | K72447 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732408 | End Date: | ONGOING |
| Location: | 201 Lakeside AVE | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 2 |
| Neighborhood District: | Central | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Real Estate Excise Tax I | 30 | 3,970 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Concession Revenues | 256 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Total: | 286 | 4,064 | 0 | 0 | 0 | 0 | 0 | 0 | 4,350 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 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 | 30 | 3,970 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 256 | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Total*: | 286 | 4,064 | 0 | 0 | 0 | 0 | 0 | 0 | 4,350 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 970 | 2,000 | 1,000 | 0 | 0 | 0 | 0 | 3,970 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 94 | 0 | 0 | 0 | 0 | 0 | 0 | 94 |
| Total: | | 1,064 | 2,000 | 1,000 | 0 | 0 | 0 | 0 | 4,064 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Boiler and Mechanical System Replacement Program

| | | | |
|-------------------------------|--------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2007 |
| Project ID: | K732306 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,229 | 0 | 75 | 175 | 175 | 175 | 175 | 175 | 2,179 |
| Real Estate Excise Tax I | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total: | 1,329 | 0 | 75 | 175 | 175 | 175 | 175 | 175 | 2,279 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,229 | 0 | 75 | 175 | 175 | 175 | 175 | 175 | 2,179 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 |
| Total*: | 1,329 | 0 | 75 | 175 | 175 | 175 | 175 | 175 | 2,279 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Bryant Site Development

| | | | |
|-------------------------------|-------------------|--------------------------|---------------------|
| BCL/Program Name: | SR520 Mitigation | BCL/Program Code: | K72451 |
| Project Type: | Improved Facility | Start Date: | Q3/2013 |
| Project ID: | K732480 | End Date: | Q4/2020 |
| Location: | 1101 NE Boat ST | | |
| Neighborhood Plan: | University | Council District: | 4 |
| Neighborhood District: | Northeast | Urban Village: | University District |

This project, funded with monies from the University of Washington and the Washington State Department of Transportation, remediates and develops a replacement park site at 1101 NE Boat Street for lands lost at the Washington Park Arboretum and East Montlake Park for the development of the new State Route 520 Bridge and HOV project, I-5 to Medina. Improvements include demolition, site remediation, design, and development of a new waterfront park. The replacement park continues to serve city-wide park needs.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|-------|-------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| State Interlocal Revenues | 779 | 10,610 | 0 | 0 | 0 | 0 | 0 | 0 | 11,389 |
| Total: | 779 | 10,610 | 0 | 0 | 0 | 0 | 0 | 0 | 11,389 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Park Mitigation and Remediation Fund | 779 | 10,610 | 0 | 0 | 0 | 0 | 0 | 0 | 11,389 |
| Total*: | 779 | 10,610 | 0 | 0 | 0 | 0 | 0 | 0 | 11,389 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Park Mitigation and Remediation Fund | | 600 | 1,000 | 3,400 | 5,000 | 610 | 0 | 0 | 10,610 |
| Total: | | 600 | 1,000 | 3,400 | 5,000 | 610 | 0 | 0 | 10,610 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K732453 | End Date: | TBD |
| Location: | | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 2015.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 300 | 0 | 0 | 660 | 660 | 660 | 2,280 |
| Real Estate Excise Tax I | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| King County Voter-Approved Levy | 10 | 1,195 | 660 | 660 | 660 | 0 | 0 | 0 | 3,185 |
| Total: | 10 | 1,495 | 960 | 660 | 660 | 660 | 660 | 660 | 5,765 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 300 | 0 | 0 | 660 | 660 | 660 | 2,280 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 300 |
| 2013 King County Parks Levy | 10 | 1,195 | 660 | 660 | 660 | 0 | 0 | 0 | 3,185 |
| Total*: | 10 | 1,495 | 960 | 660 | 660 | 660 | 660 | 660 | 5,765 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Community Center Rehabilitation & Development

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Fix It First - CIP | BCL/Program Code: | K720300 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K730301 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project provides funding for improvements at 26 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Seattle Park District Revenues | 325 | 4,362 | 3,399 | 3,487 | 3,574 | 3,663 | 3,755 | 3,849 | 26,414 |
| Total: | 325 | 4,362 | 4,899 | 3,487 | 3,574 | 3,663 | 3,755 | 3,849 | 27,914 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Parks Capital Fund | 325 | 4,362 | 3,399 | 3,487 | 3,574 | 3,663 | 3,755 | 3,849 | 26,414 |
| Total*: | 325 | 4,362 | 4,899 | 3,487 | 3,574 | 3,663 | 3,755 | 3,849 | 27,914 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 1,500 |
| Parks Capital Fund | | 722 | 3,107 | 3,666 | 3,519 | 3,787 | 3,381 | 3,731 | 21,913 |
| Total: | | 722 | 4,607 | 3,666 | 3,519 | 3,787 | 3,381 | 3,731 | 23,413 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Danny Woo Improvements

| | | | |
|-------------------------------|------------------------------------|--------------------------|---------|
| BCL/Program Name: | Citywide and Neighborhood Projects | BCL/Program Code: | K72449 |
| Project Type: | Improved Facility | Start Date: | Q1/2017 |
| Project ID: | K732505 | End Date: | Q4/2018 |
| Location: | | | |
| Neighborhood Plan: | Not in Neighborhood Plan | Council District: | |
| Neighborhood District: | | Urban Village: | |

This project provides funding to assist in making capital improvements to the garden and grounds, including a new education building, ADA upgrades, and related work at Danny Woo Community Garden in the Chinatown/International District. The renovations will allow the site to be used for more community education and gatherings. The project is funded with REET funding.

| | | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | | |
| Real Estate Excise Tax I | | 0 | 0 | 100 | 200 | 0 | 0 | 0 | 0 | 300 |
| Total: | | 0 | 0 | 100 | 200 | 0 | 0 | 0 | 0 | 300 |
| Fund Appropriations/Allocations | | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 0 | 0 | 100 | 200 | 0 | 0 | 0 | 0 | 300 |
| Total*: | | 0 | 0 | 100 | 200 | 0 | 0 | 0 | 0 | 300 |
| O & M Costs (Savings) | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Delridge Playfield Synthetic Turf Resurfacing

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2020 |
| Project ID: | K732487 | End Date: | Q1/2021 |
| Location: | 4458 Delridge WAY SW | | |
| Neighborhood Plan: | Delridge | Council District: | 1 |
| Neighborhood District: | Delridge | Urban Village: | Not in an Urban Village |

This project replaces the synthetic turf field surfacing (approximately 210,160 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 4,321 | 0 | 0 | 4,321 |
| Total: | 0 | 0 | 0 | 0 | 0 | 4,321 | 0 | 0 | 4,321 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Develop 14 New Parks at Land-Banked Sites

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building For The Future - CIP | BCL/Program Code: | K720302 |
| Project Type: | Improved Facility | Start Date: | Q1/2016 |
| Project ID: | K730308 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project develops 14 new parks on land-banked sites that were acquired under prior levies. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and related improvements. Each newly developed park will improve the neighborhood and contribute to improved health for park users, and will have environmental benefits. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|--------|-------|-------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 0 | 4,998 | 5,299 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |
| Total: | 0 | 4,998 | 5,299 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 0 | 4,998 | 5,299 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |
| Total*: | 0 | 4,998 | 5,299 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Parks Capital Fund | | 251 | 10,046 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |
| Total: | | 251 | 10,046 | 4,805 | 2,892 | 407 | 0 | 0 | 18,401 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Donations- Green Space

| | | | |
|-------------------------------|--|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Green Space Acquisition | BCL/Program Code: | K720011 |
| Project Type: | New Facility | Start Date: | Q2/2009 |
| Project ID: | K730139 | End Date: | TBD |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 59 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Total: | 59 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 59 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| Total*: | 59 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 75 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 10 | 6 | 0 | 0 | 0 | 0 | 0 | 16 |
| Total: | | 10 | 6 | 0 | 0 | 0 | 0 | 0 | 16 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

East John Street Open Space Development

| | | | |
|-------------------------------|------------------------|--------------------------|--------------|
| BCL/Program Name: | Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | New Facility | Start Date: | Q1/2012 |
| Project ID: | K730148 | End Date: | Q4/2017 |
| Location: | Summit AVE E/E John ST | | |
| Neighborhood Plan: | Capitol Hill | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 89 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| Total: | 89 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 89 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| Total*: | 89 | 171 | 0 | 0 | 0 | 0 | 0 | 0 | 260 |
| O & M Costs (Savings) | | | 7 | 7 | 8 | 8 | 9 | 10 | 49 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 31 | 140 | 0 | 0 | 0 | 0 | 0 | 171 |
| Total: | | 31 | 140 | 0 | 0 | 0 | 0 | 0 | 171 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Electrical System Replacement Program

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2007 |
| Project ID: | K732307 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 819 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,719 |
| Real Estate Excise Tax I | 102 | 536 | 0 | 0 | 0 | 0 | 0 | 0 | 638 |
| Total: | 921 | 536 | 150 | 150 | 150 | 150 | 150 | 150 | 2,357 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 819 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,719 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 102 | 536 | 0 | 0 | 0 | 0 | 0 | 0 | 638 |
| Total*: | 921 | 536 | 150 | 150 | 150 | 150 | 150 | 150 | 2,357 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement

| | | | |
|-------------------------------|--|--------------------------|-------------------------|
| BCL/Program Name: | Docks/Piers/Floats/Seawalls/Shorelines | BCL/Program Code: | K72447 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2014 |
| Project ID: | K732454 | End Date: | TBD |
| Location: | 4503 Beach DR SW | | |
| Neighborhood Plan: | Morgan Junction (MOCA) | Council District: | 1 |
| Neighborhood District: | Southwest | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Grants or Donations | 21 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total: | 21 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Community Improvement Contribution Fund | 21 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| Total*: | 21 | 29 | 0 | 0 | 0 | 0 | 0 | 0 | 50 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement-2008 Levy

| | | | |
|-------------------------------|---|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q3/2014 |
| Project ID: | K730194 | End Date: | Q4/2017 |
| Location: | 4503 Beach DR SW | | |
| Neighborhood Plan: | Morgan Junction (MOCA) | Council District: | 1 |
| Neighborhood District: | Southwest | Urban Village: | Not in an Urban Village |

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 2 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| Total: | 2 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 2 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| Total*: | 2 | 648 | 0 | 0 | 0 | 0 | 0 | 0 | 650 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 8 | 640 | 0 | 0 | 0 | 0 | 0 | 648 |
| Total: | | 8 | 640 | 0 | 0 | 0 | 0 | 0 | 648 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation Program

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Parks Infrastructure | BCL/Program Code: | K72441 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732401 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 432 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 1,032 |
| Real Estate Excise Tax I | 125 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 267 |
| Total: | 557 | 142 | 100 | 100 | 100 | 100 | 100 | 100 | 1,299 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 432 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 1,032 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 125 | 142 | 0 | 0 | 0 | 0 | 0 | 0 | 267 |
| Total*: | 557 | 142 | 100 | 100 | 100 | 100 | 100 | 100 | 1,299 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Garfield Playfield Infield Synthetic Turf Resurfacing

| | | | |
|-------------------------------|---------------------------------------|--------------------------|---------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2020 |
| Project ID: | K732489 | End Date: | Q1/2021 |
| Location: | 2301 E Cherry ST | | |
| Neighborhood Plan: | Central Area | Council District: | 2 |
| Neighborhood District: | Central | Urban Village: | 23rd Ave. @ Jackson |

This project replaces the synthetic turf field surfacing (approximately 30,000 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 618 | 0 | 0 | 618 |
| Total: | 0 | 0 | 0 | 0 | 0 | 618 | 0 | 0 | 618 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

| | | | |
|-------------------------------|-------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Debt and Special Funding | BCL/Program Code: | K72440 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2000 |
| Project ID: | K73582 | End Date: | TBD |
| Location: | 2101 N Northlake Wy | | |
| Neighborhood Plan: | Wallingford | Council District: | 4 |
| Neighborhood District: | Lake Union | Urban Village: | Not in an Urban Village |

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.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 334 | 1 | 210 | 790 | 800 | 420 | 200 | 200 | 2,955 |
| Real Estate Excise Tax I | 362 | 2,020 | 0 | 0 | 0 | 0 | 0 | 0 | 2,382 |
| General Subfund Revenues | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 1,098 | 2,021 | 210 | 790 | 800 | 420 | 200 | 200 | 5,739 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 334 | 1 | 210 | 790 | 800 | 420 | 200 | 200 | 2,955 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 362 | 2,020 | 0 | 0 | 0 | 0 | 0 | 0 | 2,382 |
| Gasworks Park Contamination Remediation Fund | 402 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 |
| Total*: | 1,098 | 2,021 | 210 | 790 | 800 | 420 | 200 | 200 | 5,739 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 1 | 210 | 790 | 800 | 420 | 200 | 200 | 2,621 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 1,618 | 402 | 0 | 0 | 0 | 0 | 0 | 2,020 |
| Gasworks Park Contamination Remediation Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To Be Determined | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 1,619 | 612 | 790 | 800 | 420 | 200 | 200 | 4,641 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Gas Works Park Play Area Renovation

| | | | |
|-------------------------------|---|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2013 |
| Project ID: | K730089 | End Date: | Q2/2017 |
| Location: | 2101 N Northlake WAY | | |
| Neighborhood Plan: | Wallingford | Council District: | 4 |
| Neighborhood District: | Lake Union | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 231 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Total: | 231 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 231 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| Total*: | 231 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 700 | 469 | 0 | 0 | 0 | 0 | 0 | 1,169 |
| Total: | | 700 | 469 | 0 | 0 | 0 | 0 | 0 | 1,169 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #1 Synthetic Turf Resurfacing

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2020 |
| Project ID: | K732488 | End Date: | Q1/2021 |
| Location: | 4420 S Genesee ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 2 |
| Neighborhood District: | Southeast | Urban Village: | Not in an Urban Village |

This project replaces the synthetic turf field surfacing (approximately 73,854 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 1,521 | 0 | 0 | 1,521 |
| Total: | 0 | 0 | 0 | 0 | 0 | 1,521 | 0 | 0 | 1,521 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #2 Synthetic Turf Resurfacing

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2020 |
| Project ID: | K732485 | End Date: | Q1/2021 |
| Location: | 4420 S Genesee ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 2 |
| Neighborhood District: | Southeast | Urban Village: | Not in an Urban Village |

This project replaces the synthetic turf field surfacing (approximately 78,310 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 1,613 | 0 | 0 | 1,613 |
| Total: | 0 | 0 | 0 | 0 | 0 | 1,613 | 0 | 0 | 1,613 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Georgetown Playfield Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2019 |
| Project ID: | K732456 | End Date: | TBD |
| Location: | 750 S hOMER ST | | |
| Neighborhood Plan: | Georgetown | Council District: | 2 |
| Neighborhood District: | Greater Duwamish | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 2,035 | 0 | 0 | 0 | 2,035 |
| Total: | 0 | 0 | 0 | 0 | 2,035 | 0 | 0 | 0 | 2,035 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

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

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Golf Revenues | 1,259 | 535 | 0 | 100 | 100 | 100 | 100 | 100 | 2,294 |
| Total: | 1,259 | 535 | 0 | 100 | 100 | 100 | 100 | 100 | 2,294 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,259 | 535 | 0 | 100 | 100 | 100 | 100 | 100 | 2,294 |
| Total*: | 1,259 | 535 | 0 | 100 | 100 | 100 | 100 | 100 | 2,294 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

| | | | |
|-------------------------------|---------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Debt and Special Funding | BCL/Program Code: | K72440 |
| Project Type: | Improved Facility | Start Date: | Q2/2010 |
| Project ID: | K732391 | End Date: | Q2/2017 |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| General Obligation Bonds | 859 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| General Obligation Bonds | 2,044 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 2,049 |
| General Obligation Bonds | 3,987 | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 4,302 |
| General Obligation Bonds | 1,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,810 |
| General Obligation Bonds | 5,393 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 5,561 |
| General Obligation Bonds | 1,164 | 836 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total: | 15,257 | 1,328 | 0 | 0 | 0 | 0 | 0 | 0 | 16,585 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2010 Multipurpose LTGO Bond Fund | 859 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| 2011 Multipurpose LTGO Bond Fund | 2,044 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 2,049 |
| 2012 Multipurpose LTGO Bond Fund | 3,987 | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 4,302 |
| 2013 Multipurpose LTGO Bond Fund | 1,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,810 |
| 2014 Multipurpose LTGO Bond Fund | 5,393 | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 5,561 |
| 2015 Multipurpose LTGO Bond Fund | 1,164 | 836 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 |
| Total*: | 15,257 | 1,328 | 0 | 0 | 0 | 0 | 0 | 0 | 16,585 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

| | | | | | | | | |
|-------------------------------------|-------|-----|---|---|---|---|---|-------|
| 2010 Multipurpose LTGO Bond Fund | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 4 |
| 2011 Multipurpose LTGO Bond Fund | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| 2012 Multipurpose LTGO Bond Fund | 315 | 0 | 0 | 0 | 0 | 0 | 0 | 315 |
| 2013 Multipurpose LTGO Bond Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2014 Multipurpose LTGO Bond Fund | 168 | 0 | 0 | 0 | 0 | 0 | 0 | 168 |
| 2015 Multipurpose LTGO Bond Fund | 600 | 236 | 0 | 0 | 0 | 0 | 0 | 836 |
| Total: | 1,092 | 236 | 0 | 0 | 0 | 0 | 0 | 1,328 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

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

| | | | |
|-------------------------------|--------------------------------|--------------------------|------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2013 |
| Project ID: | K732448 | End Date: | TBD |
| Location: | 7201 E Green Lake Dr N | | |
| Neighborhood Plan: | Greenlake | Council District: | 6 |
| Neighborhood District: | Northwest | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 208 | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 1,672 |
| Total: | 208 | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 1,672 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 208 | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 1,672 |
| Total*: | 208 | 1,464 | 0 | 0 | 0 | 0 | 0 | 0 | 1,672 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 64 | 700 | 700 | 0 | 0 | 0 | 0 | 1,464 |
| Total: | | 64 | 700 | 700 | 0 | 0 | 0 | 0 | 1,464 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation-2008

Levy

| | | | |
|-------------------------------|---|--------------------------|------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q3/2014 |
| Project ID: | K730195 | End Date: | Q4/2018 |
| Location: | 7201 E Green Lake DR N | | |
| Neighborhood Plan: | Greenlake | Council District: | 6 |
| Neighborhood District: | Northwest | Urban Village: | Green Lake |

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces selected electrical and mechanical components in the facility, including replacing the main boiler, adding a new DCC controls system, upgrading building, emergency, and exit lighting, the fire alarm system, and related improvements. It is anticipated that these improvements will improve safety and improve energy efficiency in the Center and Pool.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 25 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216 |
| Total: | 25 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 25 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216 |
| Total*: | 25 | 1,191 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 11 | 580 | 600 | 0 | 0 | 0 | 0 | 1,191 |
| Total: | | 11 | 580 | 600 | 0 | 0 | 0 | 0 | 1,191 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

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

2014 2nd Q Supplemental Adds \$1050000 for anticipated acquisitions

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|--------------|
| Revenue Sources | | | | | | | | | |
| Interest Earnings | 273 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 305 |
| Seattle Voter-Approved Levy | 8,259 | 916 | 0 | 0 | 0 | 0 | 0 | 0 | 9,175 |
| Total: | 8,532 | 948 | 0 | 0 | 0 | 0 | 0 | 0 | 9,480 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Open Spaces & Trails Bond Fund | 273 | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 305 |
| 2008 Parks Levy Fund | 8,259 | 916 | 0 | 0 | 0 | 0 | 0 | 0 | 9,175 |
| Total*: | 8,532 | 948 | 0 | 0 | 0 | 0 | 0 | 0 | 9,480 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Open Spaces & Trails Bond Fund | | 32 | 0 | 0 | 0 | 0 | 0 | 0 | 32 |
| 2008 Parks Levy Fund | | 800 | 116 | 0 | 0 | 0 | 0 | 0 | 916 |
| Total: | | 832 | 116 | 0 | 0 | 0 | 0 | 0 | 948 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Hiawatha Community Center Renovation-2008 Levy

| | | | |
|-------------------------------|---|--------------------------|------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q4/2014 |
| Project ID: | K730196 | End Date: | Q4/2018 |
| Location: | 2700 California AVE SW | | |
| Neighborhood Plan: | Admiral | Council District: | 1 |
| Neighborhood District: | Southwest | Urban Village: | Admiral District |

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, ADA improvements, and other related work.. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and increases the opportunities for more facility rentals.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|--------------|------------|------------|----------|----------|----------|----------|--------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 24 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,193 |
| Total: | 24 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,193 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 24 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,193 |
| Total*: | 24 | 1,169 | 0 | 0 | 0 | 0 | 0 | 0 | 1,193 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 9 | 500 | 660 | 0 | 0 | 0 | 0 | 1,169 |
| Total: | | 9 | 500 | 660 | 0 | 0 | 0 | 0 | 1,169 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Hiawatha Playfield Synthetic Turf Resurfacing

| | | | |
|-------------------------------|---------------------------------------|--------------------------|------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2020 |
| Project ID: | K732486 | End Date: | Q1/2021 |
| Location: | 2700 California AVE SW | | |
| Neighborhood Plan: | Admiral | Council District: | 1 |
| Neighborhood District: | Southwest | Urban Village: | Admiral District |

This project replaces the synthetic turf field surfacing (approximately 131,200 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 2,703 | 0 | 0 | 2,703 |
| Total: | 0 | 0 | 0 | 0 | 0 | 2,703 | 0 | 0 | 2,703 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Highland Park Playground Renovation

| | | | |
|-------------------------------|--------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Improved Facility | Start Date: | Q1/2014 |
| Project ID: | K730181 | End Date: | Q2/2017 |
| Location: | 1100 SW Cloverdale ST | | |
| Neighborhood Plan: | Westwood & Highland Park | Council District: | 1 |
| Neighborhood District: | Delridge | Urban Village: | Not in an Urban Village |

This project, part of the 2008 Parks Levy Opportunity Fund, improves access into the park and improves play structures and equipment that adds to the diversity of play experiences in the neighborhood. The pedestrian flow will be emphasized when the new play elements are located within the park in order to create a cohesive space that improves the connection to the neighborhood. The renovation improves usability and safety.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 95 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| Total: | 95 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 95 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| Total*: | 95 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 375 |
| O & M Costs (Savings) | | | 6 | 6 | 6 | 7 | 7 | 8 | 40 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 200 | 80 | 0 | 0 | 0 | 0 | 0 | 280 |
| Total: | | 200 | 80 | 0 | 0 | 0 | 0 | 0 | 280 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

| | | | |
|-------------------------------|---------------------------|--------------------------|---------------|
| BCL/Program Name: | Debt and Special Funding | BCL/Program Code: | K72440 |
| Project Type: | New Facility | Start Date: | Q1/2007 |
| Project ID: | K732321 | End Date: | Q4/2027 |
| Location: | NE 112th St/5th Ave NE | | |
| Neighborhood Plan: | Northgate | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 1,744 | 236 | 234 | 234 | 221 | 224 | 221 | 218 | 3,332 |
| Total: | 1,744 | 236 | 234 | 234 | 221 | 224 | 221 | 218 | 3,332 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 1,744 | 236 | 234 | 234 | 221 | 224 | 221 | 218 | 3,332 |
| Total*: | 1,744 | 236 | 234 | 234 | 221 | 224 | 221 | 218 | 3,332 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

HVAC System Duct Cleaning Program - Large Buildings

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732421 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Property Sales and Interest Earnings | 206 | 39 | 35 | 35 | 35 | 35 | 35 | 35 | 455 |
| Total: | 206 | 39 | 35 | 35 | 35 | 35 | 35 | 35 | 455 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 206 | 39 | 35 | 35 | 35 | 35 | 35 | 35 | 455 |
| Total*: | 206 | 39 | 35 | 35 | 35 | 35 | 35 | 35 | 455 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Improve Dog Off-Leash Areas

| | | | |
|-------------------------------|--|--------------------------|--------------------------------|
| BCL/Program Name: | Maintaining Parks and Facilities - CIP | BCL/Program Code: | K720301 |
| Project Type: | Improved Facility | Start Date: | Q1/2017 |
| Project ID: | K730312 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project improves the City’s 14 existing off-leash areas, most of which have aging infrastructure. In 1996, seven sites were selected as pilot off-leash areas. In 1997, four of them (Blue Dog Pond, Genesee, Golden Gardens, and Westcrest) were selected as the first permanent sites. By 2011, there were a total of 11 off-leash areas, and three more have been added since then (Magnolia Manor, Kinnear, and Denny). Typical projects will improve Americans with Disabilities (ADA) access, address drainage and erosion issues, update aging infrastructure, and related work. This project is part of the Seattle Park District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 0 | 0 | 109 | 112 | 115 | 117 | 120 | 123 | 696 |
| Total: | 0 | 0 | 109 | 112 | 115 | 117 | 120 | 123 | 696 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 0 | 0 | 109 | 112 | 115 | 117 | 120 | 123 | 696 |
| Total*: | 0 | 0 | 109 | 112 | 115 | 117 | 120 | 123 | 696 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Irrigation Replacement and Outdoor Infrastructure Program

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Parks Infrastructure | BCL/Program Code: | K72441 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732406 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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, saltwater piers, 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 830 | 0 | 300 | 300 | 300 | 550 | 550 | 550 | 3,380 |
| Real Estate Excise Tax I | 238 | 565 | 0 | 0 | 0 | 0 | 0 | 0 | 803 |
| Drainage and Wastewater Rates | 37 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Total: | 1,105 | 568 | 300 | 300 | 300 | 550 | 550 | 550 | 4,223 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 830 | 0 | 300 | 300 | 300 | 550 | 550 | 550 | 3,380 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 238 | 565 | 0 | 0 | 0 | 0 | 0 | 0 | 803 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 37 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Total*: | 1,105 | 568 | 300 | 300 | 300 | 550 | 550 | 550 | 4,223 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park PF Synthetic Turf Resurfacing

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2022 |
| Project ID: | K732501 | End Date: | Q4/2022 |
| Location: | 3801 Beacon Ave S | | |
| Neighborhood Plan: | North Beacon Hill | Council District: | 2 |
| Neighborhood District: | Greater Duwamish | Urban Village: | Not in an Urban Village |

This project replaces the 150,000 square foot synthetic turf field surfacing which was installed in 2012, and performs related work. The surfacing material is near the end of its lifecycle and needs to be replaced. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|-------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,407 | 3,407 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,407 | 3,407 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Lake City Community Center Improvements

| | | | |
|-------------------------------|--------------------------------|--------------------------|-----------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Improved Facility | Start Date: | Q1/2014 |
| Project ID: | K732472 | End Date: | TBD |
| Location: | 12531 28th Avenue NE | | |
| Neighborhood Plan: | North District/Lake City | Council District: | 5 |
| Neighborhood District: | North | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 46 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Total: | 46 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 46 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Total*: | 46 | 454 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Remediation

| | | | |
|-------------------------------|-------------------------------|--------------------------|------------------|
| BCL/Program Name: | Parks Infrastructure | BCL/Program Code: | K72441 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2017 |
| Project ID: | K732499 | End Date: | Q4/2017 |
| Location: | 860 Terry Ave N | | |
| Neighborhood Plan: | South Lake Union | Council District: | 3 |
| Neighborhood District: | Lake Union | Urban Village: | South Lake Union |

This project is a repair project to alleviate settlement that has occurred within the Park site and other related items. Specific site elements will be repaired including bridge, bridge abutment, boardwalk, sidewalk and landscaping. The work will entail the removal of existing soil and the installation of lightweight geofoam under hardscapes (walkways) along the western portion of the park 'peninsula' (west of MOHAI) to reduce load. The improvements will ensure safe and accessible walkways and will reopen bridge access from the west side of the Park.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Total: | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| Total*: | 0 | 0 | 3,600 | 0 | 0 | 0 | 0 | 0 | 3,600 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Walkway Renovations-2008 Levy

| | | | |
|-------------------------------|---|--------------------------|------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q3/2014 |
| Project ID: | K730197 | End Date: | Q4/2017 |
| Location: | 860 Terry AVE N | | |
| Neighborhood Plan: | South Lake Union | Council District: | 3 |
| Neighborhood District: | Lake Union | Urban Village: | South Lake Union |

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, investigates and repairs subsidence issues in walkway areas at Lake Union Park, along the north side of the park adjacent to the water, and east and north of the pedestrian bridge on the west side of the park. Temporary repairs have been made to eliminate tripping hazards, but this project constructs a long term solution to ensure safe and accessible walkways.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 157 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Total: | 157 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 157 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| Total*: | 157 | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 350 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 93 | 100 | 0 | 0 | 0 | 0 | 0 | 193 |
| Total: | | 93 | 100 | 0 | 0 | 0 | 0 | 0 | 193 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Landscape Restoration Program

| | | | |
|-------------------------------|------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Citywide and Neighborhood Projects | BCL/Program Code: | K72449 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732402 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,685 | 0 | 430 | 430 | 430 | 430 | 430 | 430 | 4,265 |
| Real Estate Excise Tax I | 667 | 585 | 0 | 0 | 0 | 0 | 0 | 0 | 1,252 |
| Property Sales and Interest Earnings | 22 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 110 |
| Total: | 2,374 | 673 | 430 | 430 | 430 | 430 | 430 | 430 | 5,627 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,685 | 0 | 430 | 430 | 430 | 430 | 430 | 430 | 4,265 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 667 | 585 | 0 | 0 | 0 | 0 | 0 | 0 | 1,252 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 22 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 110 |
| Total*: | 2,374 | 673 | 430 | 430 | 430 | 430 | 430 | 430 | 5,627 |
| O & M Costs (Savings) | | | 19 | 19 | 20 | 20 | 21 | 21 | 120 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #2 Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2019 |
| Project ID: | K732477 | End Date: | TBD |
| Location: | 1000 N 50th ST | | |
| Neighborhood Plan: | Greenlake | Council District: | 6 |
| Neighborhood District: | Northwest | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 | 1,977 |
| Total: | 0 | 0 | 0 | 0 | 1,977 | 0 | 0 | 0 | 1,977 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #7 Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2019 |
| Project ID: | K732478 | End Date: | TBD |
| Location: | 1000 N 50th ST | | |
| Neighborhood Plan: | Greenlake | Council District: | 6 |
| Neighborhood District: | Northwest | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 1,483 | 0 | 0 | 0 | 1,483 |
| Total: | 0 | 0 | 0 | 0 | 1,483 | 0 | 0 | 0 | 1,483 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Community Center Renovation

| | | | |
|-------------------------------|--------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2017 |
| Project ID: | K732464 | End Date: | TBD |
| Location: | 2101 N 77th ST | | |
| Neighborhood Plan: | Crown Hill/Ballard | Council District: | 6 |
| Neighborhood District: | Ballard | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 197 | 1,671 | 0 | 0 | 0 | 0 | 1,868 |
| Real Estate Excise Tax I | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | 197 | 1,671 | 0 | 0 | 0 | 0 | 1,868 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 197 | 1,671 | 0 | 0 | 0 | 0 | 1,868 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 197 | 1,671 | 0 | 0 | 0 | 0 | 1,868 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Playfield Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2018 |
| Project ID: | K732465 | End Date: | TBD |
| Location: | 2101 N 77th ST | | |
| Neighborhood Plan: | Crown Hill/Ballard | Council District: | 6 |
| Neighborhood District: | Ballard | Urban Village: | Not in an Urban Village |

This project replaces the synthetic turf field surfacing (134,000 square feet) which was installed in 2006, 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 2,385 | 0 | 0 | 0 | 0 | 2,385 |
| Total: | 0 | 0 | 0 | 2,385 | 0 | 0 | 0 | 0 | 2,385 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 2,385 | 0 | 0 | 0 | 0 | 2,385 |
| Total*: | 0 | 0 | 0 | 2,385 | 0 | 0 | 0 | 0 | 2,385 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park (5 Fields) Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2019 |
| Project ID: | K732479 | End Date: | TBD |
| Location: | 7400 Sand Point WAY N | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 4 |
| Neighborhood District: | Northeast | Urban Village: | Not in an Urban Village |

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|-------|-------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 4,628 | 4,628 | 0 | 0 | 9,256 |
| Total: | 0 | 0 | 0 | 0 | 4,628 | 4,628 | 0 | 0 | 9,256 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building #406 Roof Replacement-2008 Levy

| | | | |
|-------------------------------|---|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q2/2014 |
| Project ID: | K730198 | End Date: | Q2/2017 |
| Location: | 7400 Sand Point WAY NE | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 4 |
| Neighborhood District: | Northeast | Urban Village: | Not in an Urban Village |

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces the Built Up Roofing (BUR) system with a rubberized/EPDM roofing system with 20KW photovoltaic panels, and performs other related work. 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. This project eliminates a leaky roof and will make the facility more energy efficient.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 15 | 1,337 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352 |
| Total: | 15 | 1,337 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 15 | 1,337 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352 |
| Total*: | 15 | 1,337 | 0 | 0 | 0 | 0 | 0 | 0 | 1,352 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 637 | 700 | 0 | 0 | 0 | 0 | 0 | 1,337 |
| Total: | | 637 | 700 | 0 | 0 | 0 | 0 | 0 | 1,337 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Fix It First - CIP | BCL/Program Code: | K720300 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K730300 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|--------|--------|--------|--------|--------|--------|---------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 531 | 17,175 | 18,360 | 18,819 | 19,289 | 19,771 | 20,265 | 20,772 | 134,982 |
| Total: | 531 | 17,175 | 18,360 | 18,819 | 19,289 | 19,771 | 20,265 | 20,772 | 134,982 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 531 | 17,175 | 18,360 | 18,819 | 19,289 | 19,771 | 20,265 | 20,772 | 134,982 |
| Total*: | 531 | 17,175 | 18,360 | 18,819 | 19,289 | 19,771 | 20,265 | 20,772 | 134,982 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Parks Capital Fund | | 8,839 | 20,776 | 15,966 | 20,766 | 17,966 | 22,776 | 17,966 | 125,055 |
| Total: | | 8,839 | 20,776 | 15,966 | 20,766 | 17,966 | 22,776 | 17,966 | 125,055 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 14 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Total: | 14 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 14 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| Total*: | 14 | 22 | 0 | 0 | 0 | 0 | 0 | 0 | 36 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 22 |
| Total: | | 11 | 11 | 0 | 0 | 0 | 0 | 0 | 22 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Projects Challenge Fund

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building For The Future - CIP | BCL/Program Code: | K720302 |
| Project Type: | Improved Facility | Start Date: | Q1/2016 |
| Project ID: | K730307 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project provides funding to leverage community-generated funding for renovation or development of large projects of Parks' facilities where other City funding is unavailable, often times due to the magnitude of the project. These projects will require matching funds, so the leveraging will stretch the City's funding, and more great community-generated projects can be accomplished. The community will benefit from new and/or improved facilities that can better accommodate current and projected park and recreation needs and demands. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 0 | 1,600 | 1,640 | 1,681 | 1,723 | 1,766 | 1,810 | 1,855 | 12,075 |
| Total: | 0 | 1,600 | 1,640 | 1,681 | 1,723 | 1,766 | 1,810 | 1,855 | 12,075 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 0 | 1,600 | 1,640 | 1,681 | 1,723 | 1,766 | 1,810 | 1,855 | 12,075 |
| Total*: | 0 | 1,600 | 1,640 | 1,681 | 1,723 | 1,766 | 1,810 | 1,855 | 12,075 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Parks Capital Fund | | 49 | 2,671 | 2,100 | 1,900 | 1,400 | 2,100 | 1,855 | 12,075 |
| Total: | | 49 | 2,671 | 2,100 | 1,900 | 1,400 | 2,100 | 1,855 | 12,075 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Marra-Desimone Park Development

| | | | |
|-------------------------------|---|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | New Facility | Start Date: | Q1/2013 |
| Project ID: | K730100 | End Date: | Q2/2017 |
| Location: | 9026 4th AVE S | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 1 |
| Neighborhood District: | Greater Duwamish | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 181 | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| Total: | 181 | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 181 | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| Total*: | 181 | 919 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 |
| O & M Costs (Savings) | | | 30 | 30 | 31 | 32 | 33 | 33 | 189 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 800 | 119 | 0 | 0 | 0 | 0 | 0 | 919 |
| Total: | | 800 | 119 | 0 | 0 | 0 | 0 | 0 | 919 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Miller Playfield Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|----------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2019 |
| Project ID: | K732475 | End Date: | TBD |
| Location: | 330 19th AVE E | | |
| Neighborhood Plan: | Central Area | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 1,966 | 0 | 0 | 0 | 1,966 |
| Total: | 0 | 0 | 0 | 0 | 1,966 | 0 | 0 | 0 | 1,966 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Montlake PF Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2022 |
| Project ID: | K732502 | End Date: | Q4/2022 |
| Location: | 1618 E Calhoun St | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 3 |
| Neighborhood District: | Northeast | Urban Village: | Not in an Urban Village |

This project replaces the 70,000 square foot synthetic turf field surfacing which was installed in 2012, and performs related work. The surfacing material is near the end of its lifecycle and needs to be replaced. This improvement allows the continued use and scheduling of the playfield for soccer, football, and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|-------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,431 | 1,431 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,431 | 1,431 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2011 |
| Project ID: | K732433 | End Date: | TBD |
| Location: | Citywide Multiple Locations | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 174 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 256 |
| Miscellaneous Grants or Donations | 0 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 129 |
| General Obligation Bonds | 281 | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 478 |
| Total: | 455 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 174 | 82 | 0 | 0 | 0 | 0 | 0 | 0 | 256 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 129 | 0 | 0 | 0 | 0 | 0 | 0 | 129 |
| 2011 Multipurpose LTGO Bond Fund | 281 | 197 | 0 | 0 | 0 | 0 | 0 | 0 | 478 |
| Total*: | 455 | 408 | 0 | 0 | 0 | 0 | 0 | 0 | 863 |
| O & M Costs (Savings) | | | (70) | (70) | (70) | (70) | (70) | (70) | (420) |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Capital Program

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

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 715 | 436 | 59 | 0 | 0 | 0 | 0 | 0 | 1,210 |
| Real Estate Excise Tax I | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 |
| Total: | 958 | 436 | 59 | 0 | 0 | 0 | 0 | 0 | 1,453 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 715 | 436 | 59 | 0 | 0 | 0 | 0 | 0 | 1,210 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 243 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 243 |
| Total*: | 958 | 436 | 59 | 0 | 0 | 0 | 0 | 0 | 1,453 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions- 2008 Parks Levy

| | | | |
|-------------------------------|--|--------------------------|--------------------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Park Acquisition | BCL/Program Code: | K720010 |
| Project Type: | New Facility | Start Date: | Q2/2009 |
| Project ID: | K730010 | End Date: | TBD |
| Location: | Multiple Locations | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 18,881 | 5,998 | 0 | 0 | 0 | 0 | 0 | 0 | 24,879 |
| Total: | 18,881 | 5,998 | 0 | 0 | 0 | 0 | 0 | 0 | 24,879 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 18,881 | 5,998 | 0 | 0 | 0 | 0 | 0 | 0 | 24,879 |
| Total*: | 18,881 | 5,998 | 0 | 0 | 0 | 0 | 0 | 0 | 24,879 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 4,311 | 1,687 | 0 | 0 | 0 | 0 | 0 | 5,998 |
| Total: | | 4,311 | 1,687 | 0 | 0 | 0 | 0 | 0 | 5,998 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

| | | | |
|-------------------------------|---|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K730020 | End Date: | TBD |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 128 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Total: | 128 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 128 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| Total*: | 128 | 572 | 0 | 0 | 0 | 0 | 0 | 0 | 700 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 300 | 272 | 0 | 0 | 0 | 0 | 0 | 572 |
| Total: | | 300 | 272 | 0 | 0 | 0 | 0 | 0 | 572 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Response Program

| | | | |
|-------------------------------|------------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Citywide and Neighborhood Projects | BCL/Program Code: | K72449 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732416 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 677 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 2,177 |
| Real Estate Excise Tax I | 309 | 415 | 0 | 0 | 0 | 0 | 0 | 0 | 724 |
| King County Funds | 37 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37 |
| Private Funding/Donations | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 |
| Total: | 1,153 | 415 | 250 | 250 | 250 | 250 | 250 | 250 | 3,068 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 677 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 2,177 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 309 | 415 | 0 | 0 | 0 | 0 | 0 | 0 | 724 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 167 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167 |
| Total*: | 1,153 | 415 | 250 | 250 | 250 | 250 | 250 | 250 | 3,068 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Northwest Native Canoe Center Development

| | | | |
|-------------------------------|---------------------|--------------------------|------------------|
| BCL/Program Name: | Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Improved Facility | Start Date: | Q1/2014 |
| Project ID: | K730185 | End Date: | Q2/2017 |
| Location: | 860 Terry AVE N | | |
| Neighborhood Plan: | South Lake Union | Council District: | 3 |
| Neighborhood District: | Magnolia/Queen Anne | Urban Village: | South Lake Union |

This project, part of the 2008 Parks Levy Opportunity Fund, develops a carving shed which includes a living roof, and installs a carved "Welcome" figure on the beach. The project provides insight into distinctive varieties of Native American culture in a location at Lake Union where Native carvers are safe, and the public is welcome. This is the first phase of a two building development.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 16 | 734 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total: | 16 | 734 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 16 | 734 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total*: | 16 | 734 | 0 | 0 | 0 | 0 | 0 | 0 | 750 |
| O & M Costs (Savings) | | | 12 | 12 | 13 | 13 | 14 | 14 | 78 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 300 | 434 | 0 | 0 | 0 | 0 | 0 | 734 |
| Total: | | 300 | 434 | 0 | 0 | 0 | 0 | 0 | 734 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

| | | | |
|-------------------------------|---------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | New Facility | Start Date: | Q1/2010 |
| Project ID: | K730040 | End Date: | TBD |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | Not in an Urban Village |

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 1,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,975 |
| Seattle Voter-Approved Levy | 5,876 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 6,504 |
| Total: | 7,851 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 8,479 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2000 Parks Levy Fund | 1,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,975 |
| 2008 Parks Levy Fund | 5,876 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 6,504 |
| Total*: | 7,851 | 628 | 0 | 0 | 0 | 0 | 0 | 0 | 8,479 |
| O & M Costs (Savings) | | | 12 | 12 | 12 | 12 | 13 | 13 | 74 |
| Spending Plan by Fund | | | | | | | | | |
| 2000 Parks Levy Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2008 Parks Levy Fund | | 0 | 628 | 0 | 0 | 0 | 0 | 0 | 628 |
| Total: | | 0 | 628 | 0 | 0 | 0 | 0 | 0 | 628 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

| | | | |
|-------------------------------|---------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Improved Facility | Start Date: | Q1/2010 |
| Project ID: | K730041 | End Date: | Q4/2017 |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | Not in an Urban Village |

The project 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. Specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 1 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| King County Voter-Approved Levy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 1 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 1 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| 2013 King County Parks Levy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 1 | 18 | 0 | 0 | 0 | 0 | 0 | 0 | 19 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 10 | 8 | 0 | 0 | 0 | 0 | 0 | 18 |
| 2013 King County Parks Levy | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 10 | 8 | 0 | 0 | 0 | 0 | 0 | 18 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Park Acquisition and Development

| | | | |
|-------------------------------|------------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Citywide and Neighborhood Projects | BCL/Program Code: | K72449 |
| Project Type: | New Facility | Start Date: | Q4/2015 |
| Project ID: | K732497 | End Date: | Q4/2017 |
| Location: | | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This project provides funding for property acquisition for park purposes using a variety of funding sources. It also provides funding for developing acquired property.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 2 | 398 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| CRS Misc Revenues | 0 | 2,906 | 0 | 0 | 0 | 0 | 0 | 0 | 2,906 |
| Total: | 2 | 3,304 | 0 | 0 | 0 | 0 | 0 | 0 | 3,306 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 2 | 398 | 0 | 0 | 0 | 0 | 0 | 0 | 400 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 2,906 | 0 | 0 | 0 | 0 | 0 | 0 | 2,906 |
| Total*: | 2 | 3,304 | 0 | 0 | 0 | 0 | 0 | 0 | 3,306 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 398 | 0 | 0 | 0 | 0 | 0 | 0 | 398 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 195 | 2,711 | 0 | 0 | 0 | 0 | 0 | 2,906 |
| Total: | | 593 | 2,711 | 0 | 0 | 0 | 0 | 0 | 3,304 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Park Land Acquisition and Leverage Fund

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building For The Future - CIP | BCL/Program Code: | K720302 |
| Project Type: | New Facility | Start Date: | Q1/2016 |
| Project ID: | K730306 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures. The City is growing and there is a need to add parkland to meet park and open space goals and improve the quality of life for Seattle residents. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| King County Funds | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 4,500 |
| Seattle Park District Revenues | 0 | 2,000 | 2,050 | 2,101 | 2,154 | 2,208 | 2,263 | 2,320 | 15,096 |
| Total: | 0 | 2,000 | 3,550 | 3,601 | 3,654 | 2,208 | 2,263 | 2,320 | 19,596 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 0 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 4,500 |
| Parks Capital Fund | 0 | 2,000 | 2,050 | 2,101 | 2,154 | 2,208 | 2,263 | 2,320 | 15,096 |
| Total*: | 0 | 2,000 | 3,550 | 3,601 | 3,654 | 2,208 | 2,263 | 2,320 | 19,596 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 0 | 1,500 | 1,500 | 1,500 | 0 | 0 | 0 | 4,500 |
| Parks Capital Fund | | 1,726 | 2,050 | 2,000 | 2,300 | 2,200 | 2,200 | 2,620 | 15,096 |
| Total: | | 1,726 | 3,550 | 3,500 | 3,800 | 2,200 | 2,200 | 2,620 | 19,596 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Central Waterfront Piers Rehabilitation

| | | | |
|-------------------------------|--|--------------------------|-----------------|
| BCL/Program Name: | Docks/Piers/Floats/Seawalls/Shorelines | BCL/Program Code: | K72447 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K732493 | End Date: | TBD |
| Location: | Alaskan Way | | |
| Neighborhood Plan: | Commercial Core | Council District: | 7 |
| Neighborhood District: | Downtown | Urban Village: | Commercial Core |

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed, with a flexible activity rink, events, and performances. The Department of Parks and Recreation (DPR) owns the piers, but the Office of the Waterfront will lead the rehabilitation. The Pier 62/63 Phase 1 Rebuild will be the first element completed in this project, with construction anticipated to begin in 2017. This project is part of the overall waterfront improvement program.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|--------|--------|--------|--------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 1,500 | 470 | 10,150 | 1,200 | 0 | 20 | 0 | 13,340 |
| State Grant Funds | 0 | 0 | 150 | 450 | 0 | 0 | 0 | 0 | 600 |
| Street Vacations -CRSU | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 |
| Interfund Loan | 0 | 2,147 | 0 | 0 | 0 | 0 | 0 | 0 | 2,147 |
| Private Funding/Donations | 0 | 0 | 500 | 2,700 | 9,220 | 9,320 | 15,070 | 4,750 | 41,560 |
| Street Vacations -CRSU | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Seawall Levy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Local Improvement District Bonds | 0 | 0 | 0 | 0 | 7,094 | 17,730 | 3,330 | 1,000 | 29,154 |
| Street Use Fees | 0 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 550 |
| Seawall Levy | 0 | 400 | 1,053 | 1,850 | 0 | 0 | 0 | 0 | 3,303 |
| Seattle Park District Revenues | 0 | 0 | 0 | 0 | 1,102 | 3,252 | 0 | 0 | 4,354 |
| Total: | 0 | 5,047 | 2,723 | 15,150 | 18,616 | 30,302 | 18,420 | 5,750 | 96,008 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 1,500 | 470 | 10,150 | 1,200 | 0 | 20 | 0 | 13,340 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 1,000 | 150 | 450 | 0 | 0 | 0 | 0 | 1,600 |
| Central Waterfront Improvement Fund | 0 | 2,147 | 1,050 | 2,700 | 16,314 | 27,050 | 18,400 | 5,750 | 73,411 |
| Alaskan Way Seawall Construction Fund | 0 | 400 | 1,053 | 1,850 | 0 | 0 | 0 | 0 | 3,303 |
| Parks Capital Fund | 0 | 0 | 0 | 0 | 1,102 | 3,252 | 0 | 0 | 4,354 |
| Total*: | 0 | 5,047 | 2,723 | 15,150 | 18,616 | 30,302 | 18,420 | 5,750 | 96,008 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

| | | | |
|-------------------------------|----------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Debt and Special Funding | BCL/Program Code: | K72440 |
| Project Type: | Improved Facility | Start Date: | Q1/1999 |
| Project ID: | K73502 | End Date: | Q4/2022 |
| Location: | 4201 W Marginal Wy SW | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 1 |
| Neighborhood District: | Greater Duwamish | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 5,202 | 564 | 562 | 561 | 559 | 555 | 555 | 556 | 9,114 |
| City Light Fund Revenues | 576 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 577 |
| 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 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Total: | 5,857 | 565 | 562 | 561 | 559 | 555 | 555 | 556 | 9,770 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 5,202 | 564 | 562 | 561 | 559 | 555 | 555 | 556 | 9,114 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 576 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 577 |
| Parks and Recreation Fund | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 |
| Parks 2002 Capital Facilities Bond Fund | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 39 |
| Total*: | 5,857 | 565 | 562 | 561 | 559 | 555 | 555 | 556 | 9,770 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Parks Infrastructure | BCL/Program Code: | K72441 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732422 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,524 |
| Federal Community Development Block Grant | 2,072 | 860 | 808 | 808 | 808 | 808 | 808 | 808 | 7,780 |
| Total: | 3,596 | 860 | 808 | 808 | 808 | 808 | 808 | 808 | 9,304 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,524 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,524 |
| Community Development Block Grant Fund | 2,072 | 860 | 808 | 808 | 808 | 808 | 808 | 808 | 7,780 |
| Total*: | 3,596 | 860 | 808 | 808 | 808 | 808 | 808 | 808 | 9,304 |
| O & M Costs (Savings) | | | 44 | 44 | 45 | 45 | 46 | 46 | 270 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

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

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 610 | 78 | 400 | 400 | 400 | 400 | 400 | 400 | 3,088 |
| Real Estate Excise Tax I | 358 | 655 | 0 | 0 | 0 | 0 | 0 | 0 | 1,013 |
| Federal Grant Funds | 651 | 58 | 0 | 0 | 0 | 0 | 0 | 0 | 709 |
| Miscellaneous Grants or Donations | 42 | 28 | 0 | 0 | 0 | 0 | 0 | 0 | 70 |
| Total: | 1,661 | 819 | 400 | 400 | 400 | 400 | 400 | 400 | 4,880 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 610 | 78 | 400 | 400 | 400 | 400 | 400 | 400 | 3,088 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 358 | 655 | 0 | 0 | 0 | 0 | 0 | 0 | 1,013 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 693 | 86 | 0 | 0 | 0 | 0 | 0 | 0 | 779 |
| Total*: | 1,661 | 819 | 400 | 400 | 400 | 400 | 400 | 400 | 4,880 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations

| | | | |
|-------------------------------|---------------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K732468 | End Date: | TBD |
| Location: | | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Real Estate Excise Tax II | 0 | 488 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 3,488 |
| King County Voter-Approved Levy | 2 | 950 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 3,952 |
| Total: | 2 | 1,498 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,500 |
| Fund Appropriations/Allocations | | | | | | | | | |
| General Subfund | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 60 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 488 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 3,488 |
| 2013 King County Parks Levy | 2 | 950 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 3,952 |
| Total*: | 2 | 1,498 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 7,500 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Play Area Safety Program

| | | | |
|-------------------------------|---------------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732403 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 440 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,340 |
| Real Estate Excise Tax I | 233 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 408 |
| Total: | 673 | 175 | 150 | 150 | 150 | 150 | 150 | 150 | 1,748 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 440 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,340 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 233 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 408 |
| Total*: | 673 | 175 | 150 | 150 | 150 | 150 | 150 | 150 | 1,748 |
| O & M Costs (Savings) | | | 18 | 18 | 19 | 19 | 20 | 20 | 114 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

| | | | |
|-------------------------------|-------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Debt and Special Funding | BCL/Program Code: | K72440 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/1997 |
| Project ID: | K73127 | End Date: | TBD |
| Location: | 1900 SW Dawson St | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 1 |
| Neighborhood District: | Delridge | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Private Funding/Donations | 0 | 305 | 0 | 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 |
| Total: | 225 | 305 | 0 | 0 | 0 | 0 | 0 | 0 | 530 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0 | 305 | 0 | 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 |
| Total*: | 225 | 305 | 0 | 0 | 0 | 0 | 0 | 0 | 530 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 10 | 10 | 10 | 10 | 10 | 250 | 5 | 305 |
| Emergency Subfund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Parks and Recreation Fund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | | 10 | 10 | 10 | 10 | 10 | 250 | 5 | 305 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Queen Anne Bowl Playfield Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2019 |
| Project ID: | K732470 | End Date: | TBD |
| Location: | 2806 3rd AVE W | | |
| Neighborhood Plan: | Queen Anne | Council District: | 7 |
| Neighborhood District: | Magnolia/Queen Anne | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 1,120 | 0 | 0 | 0 | 1,120 |
| Total: | 0 | 0 | 0 | 0 | 1,120 | 0 | 0 | 0 | 1,120 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Rejuvenate Our P-Patches

| | | | |
|-------------------------------|--|--------------------------|-----------------------------------|
| BCL/Program Name: | Maintaining Parks and Facilities - CIP | BCL/Program Code: | K720301 |
| Project Type: | Improved Facility | Start Date: | Q1/2015 |
| Project ID: | K730305 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project revitalizes the City's 82 P-Patch Community Gardens. Typical projects will improve the paths, improve the planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added in the past 40 years. The individual projects will address safety and code requirements, extend the life of the asset, improve accessibility, and contribute to better air quality. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 24 | 276 | 205 | 210 | 215 | 231 | 237 | 243 | 1,641 |
| Total: | 24 | 276 | 205 | 210 | 215 | 231 | 237 | 243 | 1,641 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 24 | 276 | 205 | 210 | 215 | 231 | 237 | 243 | 1,641 |
| Total*: | 24 | 276 | 205 | 210 | 215 | 231 | 237 | 243 | 1,641 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Roof & Building Envelope Program

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732420 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 984 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 3,084 |
| Real Estate Excise Tax I | 418 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 972 |
| Total: | 1,402 | 554 | 350 | 350 | 350 | 350 | 350 | 350 | 4,056 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 984 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 3,084 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 418 | 554 | 0 | 0 | 0 | 0 | 0 | 0 | 972 |
| Total*: | 1,402 | 554 | 350 | 350 | 350 | 350 | 350 | 350 | 4,056 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Saving our City Forests

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Fix It First - CIP | BCL/Program Code: | K720300 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K730302 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | In more than one Urban Village |

This ongoing project restores and maintains Seattle's 2,500 acres of urban forests. Seattle's trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scot's broom, and knotweed. This project expands Parks' capacity to restore forest land, and to provide the ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing a respite from the built environment. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 353 | 2,198 | 2,251 | 2,308 | 2,365 | 2,425 | 2,486 | 2,548 | 16,934 |
| Total: | 353 | 2,198 | 2,251 | 2,308 | 2,365 | 2,425 | 2,486 | 2,548 | 16,934 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 353 | 2,198 | 2,251 | 2,308 | 2,365 | 2,425 | 2,486 | 2,548 | 16,934 |
| Total*: | 353 | 2,198 | 2,251 | 2,308 | 2,365 | 2,425 | 2,486 | 2,548 | 16,934 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Renovation

| | | | |
|-------------------------------|--------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy- Cultural Facilities | BCL/Program Code: | K720021 |
| Project Type: | Rehabilitation or Restoration | Start Date: | TBD |
| Project ID: | K730122 | End Date: | TBD |
| Location: | 1400 Prospect ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|--------|-------|------|------|------|------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 3,800 | 1,750 | 0 | 0 | 0 | 0 | 5,550 |
| Real Estate Excise Tax I | 0 | 0 | 10,200 | 3,250 | 0 | 0 | 0 | 0 | 13,450 |
| Seattle Voter-Approved Levy | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total: | 0 | 0 | 14,000 | 5,000 | 0 | 0 | 0 | 0 | 19,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 3,800 | 1,750 | 0 | 0 | 0 | 0 | 5,550 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0 | 0 | 10,200 | 3,250 | 0 | 0 | 0 | 0 | 13,450 |
| 2008 Parks Levy Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 14,000 | 5,000 | 0 | 0 | 0 | 0 | 19,000 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Restoration

| | | | |
|-------------------------------|--------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q4/2007 |
| Project ID: | K732369 | End Date: | TBD |
| Location: | 1400 E Prospect ST | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 |
| Real Estate Excise Tax I | 366 | 976 | 0 | 0 | 0 | 0 | 0 | 0 | 1,342 |
| Property Sales and Interest Earnings | 147 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 159 |
| Total: | 1,113 | 988 | 0 | 0 | 0 | 0 | 0 | 0 | 2,101 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 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 | 366 | 976 | 0 | 0 | 0 | 0 | 0 | 0 | 1,342 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 147 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 159 |
| Total*: | 1,113 | 988 | 0 | 0 | 0 | 0 | 0 | 0 | 2,101 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 276 | 400 | 300 | 0 | 0 | 0 | 0 | 976 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 12 |
| Total: | | 288 | 400 | 300 | 0 | 0 | 0 | 0 | 988 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

| | | | |
|-------------------------------|-------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Forest Restoration | BCL/Program Code: | K72442 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2008 |
| Project ID: | K732367 | End Date: | Q4/2018 |
| Location: | 5900 Lake Washington Blvd S | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 2 |
| Neighborhood District: | Southeast | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Miscellaneous Grants or Donations | 847 | 119 | 88 | 90 | 0 | 0 | 0 | 0 | 1,144 |
| Total: | 847 | 119 | 88 | 90 | 0 | 0 | 0 | 0 | 1,144 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 847 | 119 | 88 | 90 | 0 | 0 | 0 | 0 | 1,144 |
| Total*: | 847 | 119 | 88 | 90 | 0 | 0 | 0 | 0 | 1,144 |
| O & M Costs (Savings) | | | 12 | 12 | 12 | 12 | 12 | 12 | 72 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Smith Cove Park Development

| | | | |
|-------------------------------|-------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Building For The Future - CIP | BCL/Program Code: | K720302 |
| Project Type: | Improved Facility | Start Date: | Q1/2015 |
| Project ID: | K730311 | End Date: | Q4/2019 |
| Location: | W Galer ST/23rd AVE W | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 7 |
| Neighborhood District: | Magnolia/Queen Anne | Urban Village: | Not in an Urban Village |

This project, funded by the MPD, develops the 4.9 acre waterfront portion of Smith Cove Park located just west of Pier 91 on Elliott Bay. The park will be developed following a planning and design process for the site. These amenities may include paths, landscaping, waterfront access points, a play area, and related improvements. Some improvements will also be made to the existing part of Smith Cove Park (west of this site), currently used for sports such as soccer. The improved park will provide waterfront access and ADA accessibility; provide enhanced opportunities for active recreation, increase environmental-sensitivity, and make the park inviting and usable for more people.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax I | 13 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Interfund Loan | 0 | 550 | 0 | 2,106 | 1,253 | 0 | 0 | 0 | 3,909 |
| Seattle Park District Revenues | 0 | 0 | 697 | 697 | 697 | 0 | 0 | 0 | 2,091 |
| Total: | 13 | 567 | 697 | 2,803 | 1,950 | 0 | 0 | 0 | 6,030 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 13 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 30 |
| Parks Capital Fund | 0 | 550 | 697 | 2,803 | 1,950 | 0 | 0 | 0 | 6,000 |
| Total*: | 13 | 567 | 697 | 2,803 | 1,950 | 0 | 0 | 0 | 6,030 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 17 |
| Parks Capital Fund | | 406 | 744 | 2,900 | 1,950 | 0 | 0 | 0 | 6,000 |
| Total: | | 423 | 744 | 2,900 | 1,950 | 0 | 0 | 0 | 6,017 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

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

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 250 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 850 |
| Real Estate Excise Tax I | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| King County Funds | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| Total: | 301 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 901 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 250 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 850 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 45 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6 |
| Total*: | 301 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 901 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

| | | | |
|-------------------------------|------------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Citywide and Neighborhood Projects | BCL/Program Code: | K72449 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2010 |
| Project ID: | K732419 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 650 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 2,750 |
| Real Estate Excise Tax I | 1,282 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 1,643 |
| Total: | 1,932 | 361 | 350 | 350 | 350 | 350 | 350 | 350 | 4,393 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 650 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 2,750 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 1,282 | 361 | 0 | 0 | 0 | 0 | 0 | 0 | 1,643 |
| Total*: | 1,932 | 361 | 350 | 350 | 350 | 350 | 350 | 350 | 4,393 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

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

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 684 | 20 | 200 | 200 | 200 | 200 | 200 | 200 | 1,904 |
| Real Estate Excise Tax I | 259 | 327 | 0 | 0 | 0 | 0 | 0 | 0 | 586 |
| Total: | 943 | 347 | 200 | 200 | 200 | 200 | 200 | 200 | 2,490 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 684 | 20 | 200 | 200 | 200 | 200 | 200 | 200 | 1,904 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 259 | 327 | 0 | 0 | 0 | 0 | 0 | 0 | 586 |
| Total*: | 943 | 347 | 200 | 200 | 200 | 200 | 200 | 200 | 2,490 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

| | | | |
|-------------------------------|-------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Forest Restoration | BCL/Program Code: | K72442 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2007 |
| Project ID: | K732340 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 3,191 | 0 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 13,391 |
| Real Estate Excise Tax I | 4,852 | 2,403 | 0 | 0 | 0 | 0 | 0 | 0 | 7,255 |
| King County Funds | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 |
| Total: | 8,183 | 2,403 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 20,786 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3,191 | 0 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 13,391 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 4,852 | 2,403 | 0 | 0 | 0 | 0 | 0 | 0 | 7,255 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 |
| Total*: | 8,183 | 2,403 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 20,786 |
| O & M Costs (Savings) | | | 410 | 418 | 426 | 435 | 447 | 460 | 2,596 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 1,089 | 1 | 95 | 95 | 95 | 95 | 95 | 95 | 1,660 |
| Real Estate Excise Tax I | 112 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Miscellaneous Grants or Donations | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| Total: | 1,242 | 129 | 95 | 95 | 95 | 95 | 95 | 95 | 1,941 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,089 | 1 | 95 | 95 | 95 | 95 | 95 | 95 | 1,660 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 112 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 240 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 41 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41 |
| Total*: | 1,242 | 129 | 95 | 95 | 95 | 95 | 95 | 95 | 1,941 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Utility Conservation Program

| | | | |
|-------------------------------|--------------------------------|--------------------------|--------------------------------|
| BCL/Program Name: | Building Component Renovations | BCL/Program Code: | K72444 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q2/2007 |
| Project ID: | K732336 | End Date: | ONGOING |
| Location: | Citywide | | |
| Neighborhood Plan: | In more than one Plan | Council District: | More than one |
| Neighborhood District: | In more than one District | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| General Subfund Revenues | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 |
| Real Estate Excise Tax II | 1,318 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 2,818 |
| Real Estate Excise Tax I | 1,768 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,018 |
| Miscellaneous Grants or Donations | 841 | 400 | 105 | 105 | 105 | 105 | 105 | 105 | 1,871 |
| Total: | 4,038 | 650 | 355 | 355 | 355 | 355 | 355 | 355 | 6,818 |
| Fund Appropriations/Allocations | | | | | | | | | |
| General Subfund | 111 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 111 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,318 | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 2,818 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 1,768 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 2,018 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 841 | 400 | 105 | 105 | 105 | 105 | 105 | 105 | 1,871 |
| Total*: | 4,038 | 650 | 355 | 355 | 355 | 355 | 355 | 355 | 6,818 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| General Subfund | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | | 0 | 250 | 250 | 250 | 250 | 250 | 250 | 1,500 |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 |
| Cumulative Reserve Subfund - Unrestricted Subaccount | | 250 | 255 | 105 | 105 | 105 | 105 | 105 | 1,030 |
| Total: | | 500 | 505 | 355 | 355 | 355 | 355 | 355 | 2,780 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Park Renovation

| | | | |
|-------------------------------|---|--------------------------|-----------------|
| BCL/Program Name: | 2008 Parks Levy- Neighborhood Parks and Playgrounds | BCL/Program Code: | K720020 |
| Project Type: | Improved Facility | Start Date: | Q1/2013 |
| Project ID: | K730115 | End Date: | Q2/2019 |
| Location: | 2001 Western AVE | | |
| Neighborhood Plan: | Commercial Core | Council District: | 7 |
| Neighborhood District: | Downtown | Urban Village: | 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|------|------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 26 | 1,574 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| Total: | 26 | 1,574 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 26 | 1,574 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| Total*: | 26 | 1,574 | 0 | 0 | 0 | 0 | 0 | 0 | 1,600 |
| O & M Costs (Savings) | | | 10 | 10 | 11 | 12 | 13 | 14 | 70 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 74 | 300 | 200 | 1,000 | 0 | 0 | 0 | 1,574 |
| Total: | | 74 | 300 | 200 | 1,000 | 0 | 0 | 0 | 1,574 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Parking Envelope

| | | | |
|-------------------------------|-------------------------------|--------------------------|-----------------|
| BCL/Program Name: | Parks Infrastructure | BCL/Program Code: | K72441 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2017 |
| Project ID: | K732500 | End Date: | Q3/2019 |
| Location: | 2001 Western Ave | | |
| Neighborhood Plan: | Commercial Core | Council District: | 7 |
| Neighborhood District: | Downtown | Urban Village: | Commercial Core |

This project will replace the existing membrane between the westerly portion of Victor Steinbrueck Park and the Unico parking garage below, and other related items. The membrane is a waterproofing layer that keeps stormwater and irrigation that falls on the park from entering the garage below and damaging the concrete structure. The membrane was installed in 1981 when the park was originally constructed on top of the parking garage. These membranes typically last no more than 30 years; the existing membrane has failed and no longer prevents water from entering the garage below. The membrane replacement requires the removal and subsequent replacement of all the park improvements above and the installation of a new drainage system. The new membrane will provide a waterproofed foundation for the associated park renovation project.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|-------|-------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 500 | 3,000 | 1,500 | 0 | 0 | 0 | 5,000 |
| Total: | 0 | 0 | 500 | 3,000 | 1,500 | 0 | 0 | 0 | 5,000 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 500 | 3,000 | 1,500 | 0 | 0 | 0 | 5,000 |
| Total*: | 0 | 0 | 500 | 3,000 | 1,500 | 0 | 0 | 0 | 5,000 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Walt Hundley PF Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2021 |
| Project ID: | k732496 | End Date: | Q4/2021 |
| Location: | 6920 34th AVE SW | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 1 |
| Neighborhood District: | Southwest | Urban Village: | Not in an Urban Village |

This project, funded with Metropolitan Park District Major Maintenance funds, replaces the 79,200 square foot synthetic turf field surfacing which was installed in 2011, 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 Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|-------|------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 1,713 | 0 | 1,713 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 1,713 | 0 | 1,713 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Trail Development

| | | | |
|-------------------------------|----------------------------|--------------------------|-------------------------|
| BCL/Program Name: | SR520 Mitigation | BCL/Program Code: | K72451 |
| Project Type: | Improved Facility | Start Date: | Q2/2013 |
| Project ID: | K732473 | End Date: | Q4/2016 |
| Location: | 2300 Arboretum DR E | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | Not in an Urban Village |

This project, funded with the first phase of State Route 520 Arboretum mitigation projects funds, develops a one mile multi-use trail for bicycle and pedestrian access that connects East Madison Street to the Montlake and University of Washington neighborhoods. Project elements also include improvements to the Azalea Way Pond, parts of Arboretum Creek, and Foster Island. These mitigation projects will improve bicycle and pedestrian safety, and begin the restoration process of water features and selected shoreline areas within the Arboretum to enhance the health of its ecosystem.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| State Interlocal Revenues | 1,139 | 6,671 | 0 | 0 | 0 | 0 | 0 | 0 | 7,810 |
| Total: | 1,139 | 6,671 | 0 | 0 | 0 | 0 | 0 | 0 | 7,810 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Park Mitigation and Remediation Fund | 1,139 | 6,671 | 0 | 0 | 0 | 0 | 0 | 0 | 7,810 |
| Total*: | 1,139 | 6,671 | 0 | 0 | 0 | 0 | 0 | 0 | 7,810 |
| O & M Costs (Savings) | | | 86 | 87 | 88 | 90 | 92 | 95 | 538 |
| Spending Plan by Fund | | | | | | | | | |
| Park Mitigation and Remediation Fund | | 3,000 | 3,000 | 671 | 0 | 0 | 0 | 0 | 6,671 |
| Total: | | 3,000 | 3,000 | 671 | 0 | 0 | 0 | 0 | 6,671 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Washington Park PF Synthetic Turf Replacement

| | | | |
|-------------------------------|---------------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Ballfields/Athletic Courts/Play Areas | BCL/Program Code: | K72445 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2022 |
| Project ID: | K732503 | End Date: | Q4/2022 |
| Location: | 2500 Lake Washington Blvd E | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Council District: | 3 |
| Neighborhood District: | East District | Urban Village: | Not in an Urban Village |

This project replaces the 110,000 square foot synthetic turf field surfacing which was installed in 2012, and performs related work. The surfacing material is near the end of its lifecycle, and needs to be replaced. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|---|----------------|-------------|------|------|------|------|------|-------|-------|
| Revenue Sources | | | | | | | | | |
| Real Estate Excise Tax II | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| To be determined | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,498 | 2,498 |
| Total: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,498 | 2,498 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total*: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Yesler Terrace Neighborhood Park Development

| | | | |
|-------------------------------|-------------------|--------------------------|------------|
| BCL/Program Name: | Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Improved Facility | Start Date: | Q1/2015 |
| Project ID: | K730203 | End Date: | Q3/2018 |
| Location: | 835 Yesler WAY | | |
| Neighborhood Plan: | First Hill | Council District: | 2 |
| Neighborhood District: | East District | Urban Village: | First Hill |

This project develops a new Neighborhood Park in the Yesler Terrace community. This project is part of the 2008 Parks Levy using funds reallocated from Neighborhood Park Acquisitions.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|-------|------|------|------|------|-------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 2,600 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 |
| Private Funding/Donations | 0 | 1,130 | 0 | 0 | 0 | 0 | 0 | 0 | 1,130 |
| State Grant Funds | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 |
| Total: | 0 | 4,230 | 0 | 0 | 0 | 0 | 0 | 0 | 4,230 |
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 4,230 | 0 | 0 | 0 | 0 | 0 | 0 | 4,230 |
| Total*: | 0 | 4,230 | 0 | 0 | 0 | 0 | 0 | 0 | 4,230 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 130 | 2,100 | 2,000 | 0 | 0 | 0 | 0 | 4,230 |
| Total: | | 130 | 2,100 | 2,000 | 0 | 0 | 0 | 0 | 4,230 |

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

2017 - 2022 Adopted Capital Improvement Program

Department of Parks and Recreation

Zoo Major Maintenance

| | | | |
|-------------------------------|-------------------------------|--------------------------|-------------------------|
| BCL/Program Name: | Fix It First - CIP | BCL/Program Code: | K720300 |
| Project Type: | Rehabilitation or Restoration | Start Date: | Q1/2015 |
| Project ID: | K730304 | End Date: | ONGOING |
| Location: | 601 N 59TH ST | | |
| Neighborhood Plan: | Greenwood/Phinney | Council District: | 6 |
| Neighborhood District: | Northwest | Urban Village: | Not in an Urban Village |

This ongoing project preserves the Zoo facilities to enable it to operate efficiently, and to offer a world-class experience to the patrons. Typical projects include exhibit renovation or replacement, water, electrical, irrigation, and sewer systems replacement, energy efficient improvements, pavement and grounds restoration, Americans with Disabilities (ADA) access improvements, and related work. The oldest buildings at the Zoo were constructed in the 1930s and others have been built in subsequent decades. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Zoo experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

| | LTD Actuals | 2016 Rev | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | Total |
|--|----------------|-------------|-------|-------|-------|-------|-------|-------|--------|
| Revenue Sources | | | | | | | | | |
| Seattle Park District Revenues | 476 | 1,824 | 1,845 | 1,891 | 1,938 | 1,987 | 2,037 | 2,088 | 14,086 |
| Total: | 476 | 1,824 | 1,845 | 1,891 | 1,938 | 1,987 | 2,037 | 2,088 | 14,086 |
| Fund Appropriations/Allocations | | | | | | | | | |
| Parks Capital Fund | 476 | 1,824 | 1,845 | 1,891 | 1,938 | 1,987 | 2,037 | 2,088 | 14,086 |
| Total*: | 476 | 1,824 | 1,845 | 1,891 | 1,938 | 1,987 | 2,037 | 2,088 | 14,086 |
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

2017 - 2022 Adopted Capital Improvement Program