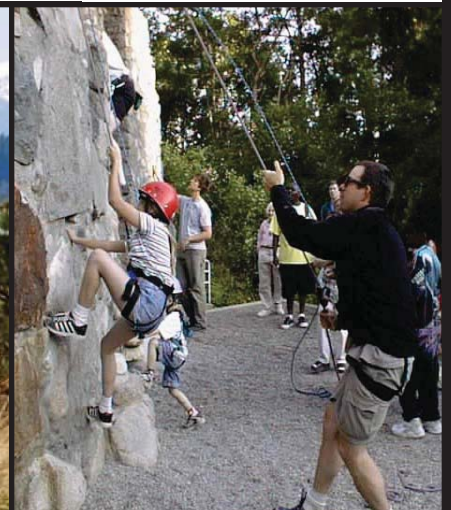




Seattle's Parks and Recreation 2011 Development Plan

Adopted: November 28, 2011
Resolution: 31336



Christopher Williams	Acting Parks Superintendent
Kevin B. Stoops	Director, Planning and Development
Michael Shiosaki	Deputy Director, Planning and Development
Kathleen Conner	Senior Planner (Project Manager)
Emily Fuller	Planner
Rodney Young	GIS / Management Systems Analyst
Michael Sellinger	Planning Intern

Introduction

This is **Seattle's Parks and Recreation 2011 Development Plan**, which replaces Seattle's Parks and Recreation 2006 Development Plan, previously adopted by the Seattle City Council Resolution 30868 on May 8, 2006. This plan is specific to acquisition and development efforts that will be pursued over the next five to six years. It will be submitted to the Washington State Recreation and Conservation Office (RCO) to maintain Seattle's eligibility for grants that will help realize such projects.

This document provides a recap of goals and policies relative to park acquisition and development, an update of our Open Space Gap Analyses that indicates the areas of the city where the City's distribution guidelines for parks and open space remain to be met, and Seattle's adopted 2011-2016 Capital Improvement Program (CIP) for parks and recreation facilities. Seattle's adopted 2006-2011 CIP for the Department of Parks and Recreation is part of the city-wide CIP adopted by Ordinance #123442.

Context

Geographic Location

The City of Seattle is located in King County, Washington. Situated on Puget Sound, an estuary of the Pacific Ocean, the City is 113 miles from the United States-Canadian border in the Pacific Northwest area of the United States. The western edge of the City is defined by Puget Sound and the eastern edge by Lake Washington. The City's downtown is along the eastern edge of Elliott Bay. A series of long, glacially formed hills and valleys, that run north-south, define Seattle's neighborhoods. The total land area is 84 square miles. The City has a maritime climate marked by cool rainy weather that persists from fall through early spring, and warm summers. The Olympic Mountains to the west and the Cascade Mountains to the east shield the Puget Sound area from Pacific storms and the more harsh weather of the nation's interior.

Population and Economy

Seattle is the commercial, cultural and technological hub of the Pacific Northwest. The federal census conducted in 2000 counted 563,374 Seattle residents and in 2010, the population grew to 608,660, an increase of 45,286 persons, or 8%. The median age of Seattle residents is 36. Approximately 15% of the population is under 18 and 11% is 65 and over. The city lost population beginning in the 1960s through the early 1980s as a consequence of out-migration and the lower birth rates that prevailed nationwide following the baby boom years. Since the mid-1980s Seattle's population has grown annually. (U.S. Census Bureau 2010).

Comparatively, the central Puget Sound region has grown by 13.2%, or 431,500 persons since 2000. The combined 2010 population of Seattle, the balance of King County, and neighboring counties Pierce, Snohomish, and Kitsap was 3,707,400 comprising 55 percent of the state's total. Despite this growth and population majority, growth has slowed in the region in the past five years from 1.8% growth in 2005-2006 to 0.9% in 2009-10 (Puget Sound Regional Council/Washington State Office of Financial Management).

Beyond basic population figures, most of the 2010 U.S. Census data has not yet been released—more is expected in the summer of 2011. The 2005-2009 American Community Survey city of Seattle estimates for 2005-2009 show that nearly three quarters of the people living in Seattle are white (71.6%). The data also shows that 12.8% of the population is Asian, 7.7% Black or African American, 5.9% Hispanic or Latino (of any race), 4.2% Two or more races, 2.3% Native Hawaiian and Other Pacific Islander, and 0.9% American Indian and Alaska Native. Overall, since 2000, the population makeup has remained fairly constant. Approximately 102,000 persons, or 17%, of the population in Seattle is foreign born. That is more than double the number of the population that was foreign born in 2000 (44,000).

The estimated median annual household income in 2009 was \$58,990 and per capita income was estimated to be \$40,228. It was estimated that 12.2% of the city's population lived below the federal poverty line, which is a slight increase over the Census 2000 estimate of 11.8% of the population. Housing is nearly equally divided among owner-occupied and renter-occupied units (49.6% to 50.4%, respectively) in Seattle. (2005-2009 American Community Survey)

The Seattle metropolitan area has nearly 2 million jobs. The leading industries in the region are aerospace (Boeing) with 82,000 jobs, information and communications technology (Microsoft, Amazon, and Real Networks) with 187,000 jobs, clean technology industry (energy efficiency, renewable energy, etc.) that provide 62,000 jobs, life science industry (biopharmaceuticals, medical devices, and global health) with 22,000 jobs, and healthcare (hospitals, training and research) that provides 96,000 jobs. Other contributors to the economy are the Bill and Melinda Gates Foundation, marine technology, wineries and vineyards, and the Defense Department, including military bases and a shipyard.

The largest single employer in the city of Seattle is the University of Washington with 28,188 faculty and staff positions. Seattle's center city, where a significant amount of the region's retail, service and finance and other work is centered, has an estimated 232,000 worker population. (City of Seattle, The Greater Seattle Datasheet, 2011 Edition and Downtown Seattle Association, 2011 Economic Report)

Inventory

Seattle Parks and Recreation is responsible for 6,200 acres of parkland and operates a park system that includes 430 parks, a conservatory, 26 community centers, four teen life centers, four environmental education centers, a cultural arts center, an indoor tennis center, eight indoor swimming pools, two outdoor swimming pools, nine life-guarded swimming beaches, two small craft centers, seven boat ramps, an outdoor camp, four golf courses, 150 tennis courts, 204 sportsfields, 53 P-Patch gardens, 24 miles of shoreline, and many other facilities. There are facilities in the park system for active recreation as well as both large expanses and small pockets of natural open space for passive enjoyment. Appendix A is a detailed 2011 inventory of Seattle's parks and recreation facilities.

Demand and Need Analysis

As Seattle increases in population and its demographic make-up changes, it is important to continue to provide a parks and recreation system that reflects the demands and needs for these services. To determine the demand and need for parks and open space in the City of Seattle, multiple sources were examined and analyzed:

- 2011 Open Space Gap Analysis;
- A 2009 study titled “Seattle Parks and Recreation Facilities Planning: Analyzing Seattle-Area Active Recreation and Demographic Trends” (Langworthy and Bryant)
- 2011 public outreach, including an on-line survey.

Following are brief descriptions of the studies with a conclusion section that summarizes current demands and needs. This analysis will inform future capital development project planning.

2011 Open Space Gap Analysis

The 2011 Open Space Gap Analysis indicates areas of Seattle where the City’s goals for the provision of parks and open space, as outlined in previously adopted distributional guidelines (Seattle Comprehensive Plan 2005 and Seattle’s Parks and Recreation Plan 2006), are not currently being met. The Gap Report uses Geographic Information System technology and identifies specific areas where there are gaps in usable open space. While the Seattle park system of open space, parks and recreation facilities is fairly well distributed throughout the City to serve the overall population, there are some noticeable “gaps” in the system, where certain households are at a significant distance to the nearest usable open space.

The Gap Report uses Urban Villages as the nuclei for identifying open space needs throughout the City. The 2011 update indicates that 18 of the 38 urban villages do not meet one or more open space goals and may also face considerable shortages in the distribution of open space. The distribution of those Urban Villages lacking usable open space are seven in north Seattle, four in the downtown/central city, three east of downtown (including Capitol Hill and First Hill), three in West Seattle, and one in southeast Seattle. It should also be noted that the residential density varies in these neighborhoods from 31 households per acre in Capitol Hill Urban Center Village to 4 households per acre in North Rainier Hub Urban Village. The need for usable open space may be especially critical in areas with high residential density.

Several neighborhoods in north Seattle are not well served by parks, and there is no indoor swimming pool in Beacon Hill or in the north end of Rainier Valley. Many of the city’s urban villages do not have appreciable amounts of parks and open spaces. In the central and southerly portions of the city are many of the City’s older parks where renovations would be most desirable. The downtown area is somewhat lacking in usable open space and public recreation services, although two community centers were

completed in the early 2000's (Yesler Terrace and the International District). Planning is currently underway for a new, smaller center in the Belltown neighborhood that will likely be completed in 2012.

It is important to note that while there are usable open space gaps in parts of Seattle, none of these areas lack parks, but according to the City's standards, the Comprehensive Plan, and the Gap Report, there needs to be more "breathing room" to make life in an urban area more enjoyable. There are "offsets" listed in the Gap Report which are open spaces that are not owned by Seattle Parks and Recreation, but they are still used or experienced similarly to Seattle-owned parks and open spaces. Examples of these offsets are the University of Washington, school grounds, "green streets," and boulevards such as Cheasty Boulevard. While these spaces are not included in the calculations in the Gap Report, they contribute informally to the City's "breathing room." Not only do the City's open spaces and greenspaces positively affect the public's sense of livability, they are extremely important for the ecological functions in the City, including watershed protection, climate control, tree canopy preservation and expansion, and wildlife and aquatic habitat protection, among other benefits.

Since 2006, levies and other funding have been used for acquisition and development projects to fill usable open space gaps in nine Urban Villages of the 38 Urban Villages that previously did not meet the City's usable open space goals. The 2008 Parks and Green Spaces Levy includes acquisition and development projects and citizen-generated "Opportunity Fund" projects that will continue to fill in some of the open space gaps.

"Seattle Parks and Recreation Facilities Planning: Analyzing Seattle-Area Active Recreation and Demographic Trends"

In 2009, the "Seattle Parks and Recreation Facilities Planning: Analyzing Seattle-Area Active Recreation and Demographic Trends" report was prepared for Seattle Parks and Recreation relating to parks and recreation facilities planning. Using Census data, Puget Sound Regional Council projections, the 2007 RCO survey, the 2005 Hebert Research market research study, 2006 Hebert Research intercept survey, and the 2005 "Superstudy of Sports Participation," the study analyzed current and projected demand for active recreation activities in the Seattle Parks and Recreation system. The most popular activities among Seattle-area residents were walking, followed by bicycling, swimming, and indoor fitness activities. The most popular team sports were basketball and soccer. Further analysis of demand by ethnic background, age, and income indicated that recreational swimming, jogging, cardio and strength equipment, basketball, and volleyball were among the most popular in Seattle among the population as a whole. Active recreation activities that are increasing in popularity in Seattle are strength/cardio equipment, Yoga/Tai Chi, Pilates, running, soccer, Tennis, Lacrosse, and Ultimate Frisbee. Seattle area residents also identified hiking, picnicking, social event at a community center, swimming at a beach, bicycling, gardening, and walking without a pet as activities that they would like to do more of in the upcoming year (RCO Survey, 2007).

The study recommendations to meet the demands and needs in Seattle include:

- Improve old fields and make them usable for a wide variety of sports. Consider converting underutilized fields to multi-purpose soccer fields.
- Provide more parks and recreation facilities in the central business district, Belltown, and South Lake Union neighborhoods as they are expected to see the greatest population increased by 2040.
- Increase fitness offerings in community centers.
- Expand aquatic services, especially in underserved areas.

2011 Public Engagement and On-line Survey

Public Engagement

Throughout the planning process, there were many opportunities for public input. There were good discussions and lively arguments about what should be the top priorities for Seattle Parks. From the two public meetings and written testimony, priorities for existing recreation and spaces and what participants want to see more of in Seattle, demands appear to be fairly similar. One of the major findings was the emphasis on maintaining existing resources before acquiring and/or developing new facilities. Specific strategies were suggested by the public to direct more funding to maintenance, including developer impact fees, appropriate operating and maintenance dollars for all new projects, and using neighborhood groups to maintain parks.

The top three priorities for outdoor recreation and open spaces:

- Maintain existing facilities and open space
- Provide more space for urban farming and community gardens
- Provide more sportsfields and more walking and hiking trails (tie)

The top three park or recreation facilities that there should be more of in Seattle are:

- Walking Trails
- Sports fields (baseball, softball, soccer, football, lacrosse, cricket, and Ultimate Frisbee)
- Beach and waterfront land

The discussions at each of the meetings were far reaching, and other demands and needs, while not elevated to the “top three,” were raised by the participants at the meetings are important to note. Parks should make better use of its facilities to maximize usage, for example, have better irrigation and drainage at athletic fields to make them more playable and adding lighting at some neighborhood tennis courts to increase play opportunities. Restoration of open space and greenbelts, more environmental education and programming, purchasing more land at Thornton Creek #2 and #6, and developing Hamlin Creek into a more natural state are examples of specific suggestions for open space and programming. On the active recreation side, providing linkages between parks, boulevards, and trails to allow more connections for walking, running, and biking, and developing multi-purpose trails like the Burke-Gilman or Interurban trails and completing the “missing link” in Ballard were suggested. There is a need for more off-

leash areas throughout the city, including waterfront areas, to support the large dog population. It was proposed that Parks increase the number of indoor courts at the Amy Yee Tennis Center due to high usage at the facility. Add pocket parks in under-served areas, and ensure adequate parking at large Parks facilities including Magnuson playfields. As with all the other suggestions and priorities, this input will also be considered as capital plans are developed.

On-Line Survey (2011)

An on-line survey was available for two months, from March 7, 2011 to May 12, 2011. There were 461 respondents to the on-line survey and an additional 19 hard copies of the survey were returned to Parks, for a total of 480 surveys. The respondents were predominately females (70%). Just over half of the respondents (56%) were between the ages of 35 and 54 and nearly all (93%) were adults between 25 and 64. Capitol Hill, Beacon Hill, and West Seattle had the highest number of respondents. Some of the highlights from the survey include:

- Beaches, waterfront parks or boat launches, and trails or natural areas are the most used park facilities with 96% of those surveyed reporting at least occasional use, and approximately 60% reporting frequent use;
- Across all categories of Parks facilities and services, two-thirds think that Seattle's needs are somewhat met, 30% completely met, and 4% not at all;
- Over half of all respondents reported they would like to see more walking trails and community gardens or urban farms;
- More than 40% were in favor of additional open space, beach and waterfront land, and sensitive environmental areas (e.g., wetlands), and scenic vistas;
- Two thirds would like to see Parks focus on developing and improving currently owned parks as opposed to acquiring new park land or natural areas; and
- When respondents ranked their top three priorities for outdoor recreation and open space, the top choice by a wide margin was the maintenance of existing facilities rather than acquiring and/or developing new facilities. The next popular priorities were to purchase land for open spaces, provide more walking and hiking trails, provide more neighborhood or community parks, and provide more space for urban farming and community gardens.

Conclusions

Reflecting on all the data gathered from studies, surveys, and the public engagement process, the current strongest demands and needs in Seattle are to focus on adequate maintenance of existing facilities, provide more walking, hiking, or multi-use trails, provide more multi-purpose sportsfields to allow for different sports and unscheduled or un-programmed use, and provide more parkland including beach and waterfront areas, urban gardens and farms. There is demand to continue to monitor and fill in the usable open space gaps as funding permits. It is also important to acquire and restore open space, greenspaces, and habitat areas both inside and outside of the gap areas to enhance Seattle's environment. As more Census data becomes available and analyzed for Seattle,

a closer look at outdoor recreation offerings shall be taken to reflect neighborhood demographics.

For example, indoor recreation facilities are important most of the year due to Seattle's maritime climate, but particularly so in the winter months when basketball and other such activities are at their peak. Despite the cool weather, outdoor activity is often possible and year-round demand for soccer fields is high. In good weather periods, peak demand outstrips supply of picnic facilities, boat ramps, and the like, and shoreline area parks are often over-crowded. These patterns of use are expected to continue, and there will likely be a need for increased senior adult recreation programs as the large "baby boom" population begins to enter their later years.

In general, it is anticipated that there will be increased demand for "close-to-home" recreation due to the current economy, increased population density, and traffic congestion that will affect mobility in Seattle. While it is anticipated that many Seattleites will take advantage of regional recreational attractions in the Olympic and Cascade Mountains, and other Puget Sound destinations, much of Seattle's less affluent population tend to have relatively little access to such amenities due to lack of transportation, lack of sufficient income, or demands of low-paying jobs. It will be important to continue to offer an array of park and recreation opportunities that are affordable and easily accessible to the public.

Public Involvement

The public engagement process for Seattle's Park and Recreation 2011 Development Plan was extensive and combined both traditional outreach tools and new tools that were not widely available in 2006.

For more than 25 years, Seattle has demonstrated its commitment to public engagement for both comprehensive planning and development planning. One of the most ambitious efforts was in the development of 37 neighborhood plans between 1994 and 2000, which involved a number of public meetings and hearings propelled by citizen led groups throughout Seattle. Many of the recommendations of these plans were included in *Seattle's Parks and Recreation 2006 Development Plan*, along with surveys and focus groups with many of Seattle's 38 citizen advisory councils about parks issues and recreation demands in their communities.

Another major recent planning effort began in 2008 when Seattle Parks embarked upon a strategic planning process that resulted in the *Seattle Parks and Recreation Strategic Action Plan: 2009-2013*. This high-level strategic plan was created to provide an action-oriented work plan to help preserve and enhance the park system and its programming. Over 70 public meetings were held to ask the public about their vision for Seattle's parks and recreation system. Another unique feature of this outreach was that two all Parks and Recreation staff meetings were held to get input from the front line staff. In all, nearly

4,000 people participated in meetings and focus groups, taking surveys, and providing written comment.

These past efforts have shown a commitment for public involvement and the plans that were developed from them reflected the interests of the public and the results of this input formed the basis of the recommendations in this 2011 plan update. This commitment has continued with the broad outreach effort that Parks conducted to build upon this base to reflect current citizen interest and direction. The initial effort of the 2011 planning process involved talking to key staff members about outdoor recreation demands and needs. Planners, Recreation and Aquatics professionals, Landscape Architects, Capital Project Managers, the Acting Parks Superintendent, and the Acting Deputy Parks Superintendent, and other Parks staff were informed about the planning process and they were asked to provide input on demands and needs that they are aware of from their interaction with the public.

Once the internal outreach was initiated, the public outreach began. The Parks and Recreation Department's website already had a page for the 2006 Development Plan and the information for the 2011 Development Plan was added to this website. Contact information for the Plan project manager, meeting summaries, and a link to the survey were included on the webpage. Staff prepared a briefing paper that described the planning process, gave a link to the Parks webpage for citizens to look at the 2006 Development Plan and to the State RCO website to look at the different grant programs, and offered a schedule of all the public meetings and opportunities for participation. This briefing paper was put on the website, and hard copies were made for the different events.

The next step of the process was to attend two Mayor's Town Hall meetings at Jefferson Community Center in the Beacon Hill neighborhood in south Seattle and at Magnolia Community Center in Magnolia neighborhood in north Seattle. Different City Departments and community groups set up information tables and were available to talk with citizens. An information packet with a brief description of Seattle's Parks and Recreation 2011 Development Plan process, including key dates for public meetings and a link to the on-line web page for this plan were available. These meetings were broadly advertised by the Mayor's Office and approximately 75-100 people attended each of these meetings and many of them stopped by to talk with Parks and Recreation staff and were given the information packet to take home.

A neighborhood planning process is underway in the Rainier Beach and Broadview/Bitter Lake/Haller Lake neighborhoods and being led by the Department of Planning and Development with support of staff from other departments including Parks. Two meetings were held in the late winter/early spring to identify the public's interests and neighborhood issues and what they would like to see in the neighborhoods in the future. The meeting notices were in multiple languages and there were interpreters at the meetings. Each department had a table with information, so packets with the Development Plan briefing paper and the survey were available for the meeting attendees. Approximately 45-65 persons attended each of these meetings.

Specifically for the 2011 Development Plan Update, two public meetings were held on March 16, 2011 at Jefferson Community Center (south Seattle) and March 23, 2011 at Bitter Lake Community Center (north Seattle). Meeting announcement flyers were distributed to all the Community Centers (26) and other parks buildings, community councils, district councils, blogs, and an e-mail list of over 3,000 names of individuals, community groups, and others. Press releases were sent to the media and blogs including the City of Seattle's Ethnic Media Contact list. The meetings were also included in the City-wide calendar of meetings. "Twitter" and the Seattle Parks Facebook page were used to advertise and remind folks of the meetings. Despite the broad advertisement of these meetings, participation was limited to approximately 21 persons at the first meeting and 10 persons at the second meeting. Taking an informal poll at the meetings, staff learned that some of the participants heard about the meetings from the Parks Facebook page and blogs.

At these public meetings, Parks used an interactive "dot" exercise in which each participant was asked to rank their three highest priorities for outdoor recreation with color coded dots. They were also asked to use other dots to indicate their preferences for additional facilities to meet recreation demand and for other things such as maintenance of the parks. The top three priorities and preferences for additional facilities were identified (see the Demand and Need section of the Plan).

Another tool that Seattle Parks used to prepare the Development Plan was a short survey, using Survey Monkey. Although it was primarily an on-line survey, hard copies were available in multiple locations. Ultimately, the on-line portion of it was the most successful. Approximately 480 persons took the survey which asked questions about park and recreation usage, priorities, how well the current facilities meet the needs of Seattle, and what Seattle should focus on with grant funding. Appendix C is a recap of responses to the surveys and meetings.

A final component of Parks' public involvement strategy was to make direct contact with groups that don't often attend traditional meetings in Seattle. Using telephone and e-mail contact, Parks staff reached out to about 15 community organizations that provide services to immigrant, refugee, and non-English speaking groups. Many of these organizations got the word out about the planning process to their members. This resulted in more folks knowing about the process and giving these groups a direct contact in the Parks department. Staff is hopeful that many of these citizens will be involved as the process moves forward.

In early June, the Board of Park Commissioners held a briefing and public hearing on the draft plan. The Board made a recommendation on the Plan to the Acting Parks Superintendent in late June. These meetings were televised and the public was encouraged to send written testimony. The Mayor and City Council will review the plan and the Council will be asked to pass a resolution adopting the plan. That is likely to occur by September, 2011.

It should be noted that planning and public involvement is a continuous activity for Seattle Parks and Recreation. While the slate of projects originally proposed for the Parks and Green Spaces Levy was approved by voters in late 2007, it also provided for an Opportunity Fund, which, so far, has involved one cycle of project nomination, evaluation and selection. This process involved work by a Citizen Oversight Committee that worked on the identification of criteria for project selection, evaluated the project nominations, and prioritized and selected the projects for funding. All Parks capital projects include an extensive public participation process in the planning and design phases of the projects.

While major maintenance projects typically do not engender the same degree of citizen involvement, Seattle Parks and Recreation assembles a proposed Major Maintenance Plan each biennium that is reviewed by the City Neighborhood Council and the Board of Parks Commissioners before it is completed, and before the proposed Capital Improvement Program is submitted for City Council review as part of the City's budget process. The City Council typically holds hearings on the budget and Capital Improvement Program before they are adopted. In fall 2010, two such hearings were held, and based on input received by the Council; adjustments were made to the proposed 2011-2016 Capital Improvement Program prior to its final adoption on November 22, 2010 (Ordinance #123442).

Goals and Objectives

Goal 1: Provide recreation and learning opportunities by providing and maintaining an adequate balance of parks, open spaces, recreational facilities, and programs tailored to their need to promote respite, socialization, and education.

- 1.1 Provide for the number and distribution of park and recreation facilities based upon community demands and consideration of distribution guidelines as presented later in this document.
- 1.2 Consider the following in siting park and recreation facilities:
 - a) Support for the facility in a particular area or at a particular location, as based upon demonstrated (or anticipated) demand and distribution guidelines.
 - b) Potential impacts of the facility on the local area.
 - c) Specific site conditions relating to cost of development and operations.
 - d) Make multi-use and integration of new facilities with other municipal facilities such as libraries, school district, family support services, neighborhood service centers, senior centers, and the like.
- 1.3 Provide and maintain a sufficient geographic distribution of facility and park amenities that support programming such as art, music, and environmental education.
- 1.4 Seek to improve barrier free access to and within park recreation facilities in accordance with the Americans with Disabilities Act (ADA).
- 1.5 Seek alternate funding sources such as grants, impact fees, and revenue generation.
- 1.6 Improve sportsfields to ensure playability. Such improvements have been identified in the Joint Athletic Field Development Program.
- 1.7 Improve selected street ends for shoreline access.

Goal 2: Steward Seattle's parks and open spaces for long-term sustainability by conserving, restoring and maintaining substantial open space, natural areas, shorelines, and wildlife, and by demonstrating a strong conservation ethic.

- 2.1 Reclaim, restore, and enhance green spaces, creeks, wetlands, and forests to improve and increase the city's inventory of such natural areas.
- 2.2 Coordinate planning for park resources with the State Resource and Conservation Office, State resource agencies, King County, and other municipal park agencies in the region.
- 2.3 Consider the following in the design of all facilities including the retrofit of existing facilities:
 - a) Function.
 - b) Sustainability, including energy and water conservation as well as minimizing the use of non-renewable or hazardous building materials.
 - c) Durability, standardization, accessibility for ease of maintenance, and reasonable life expectancy.
 - d) Security (as coordinated with the local area residents, the Seattle Police Department and Department staff, including reference to the Police Department's Crime Prevention Through Environmental Design).
 - e) Barrier-free access.
- 2.4 Increase awareness of the park and recreation heritage and the Olmsted philosophy that guided the early development of Seattle's park system and that can provide a framework for open space acquisitions, park development, and creation of new or improved boulevards and trails to serve as park connectors. Work closely with the Friends of Seattle's Olmsted Parks organization.
- 2.5 Work with appropriate natural resource agencies on the restoration and enhancement of intertidal and nearshore habitat for the pacific salmon.
- 2.6 Strive for consistency in park amenities and signage throughout the system as a means both of establishing identity and of reducing maintenance costs, while recognizing special needs associated with historic and natural resource areas.
- 2.7 Undertake boulevards and trail improvements with consideration for natural and historic resources associated with such facilities and provide special landscaping, signage, or other design elements that reflect the importance of boulevards and trails as a major link in the city's comprehensive open space system

Goal 3: Acquire property for parks and open space to fill the identified gaps in usable open space and to manage future growth and change consistent with the City's growth management goals and policies as outlined in the City's Comprehensive Plan.

- 3.1 Plan for preservation and acquisition of other open space on a geographic basis. The quantity of open space will be based upon the following considerations:
 - a) Distribution guidelines presented later in this document.
 - b) Usable open space as identified in the Parks 2010 Open Space Gap Analysis report.
 - c) The open space functions of boulevard trails, green streets, and public shoreline access in meeting open space needs shall be recognized. A distribution guideline for shorelines is presented later in this document.
 - d) Unique characteristics of properties, user patterns (local, citywide and regional) and densities in the analysis of open space needs shall be considered.
 - e) Available opportunities, long-term budget impacts, and priorities as established in the City's Comprehensive Plan shall be considered in each potential acquisition.
- 3.2 Recognize changing demographics and that any new or redeveloped facilities should be built in a fashion that can be flexible to meet a variety of changing needs.
- 3.3 The following methods may be used to preserve open space:
 - a) acquisition for park purposes through public funds and grants, donations, and community self-help;
 - b) acquisition of life estates, where appropriate, to protect current owners;
 - c) acquisition of voluntary conservation easements or similar mechanisms for preserving the open space qualities;
 - d) dedication or leasing from other public agencies, including the Seattle School District; and
 - e) If no other options are available, condemnation or removal of existing development will be pursued to preserve or re-create open space in highly developed areas lacking open space, although elimination of existing housing stock is generally to be avoided.
- 3.4 In general, priority for the expansion of the open space network shall be given to areas of the City subject to population growth, including urban villages targeted for the largest share of residential growth and those areas not adequately served at present according to the population-based goals for open space.

Goal 4: Maintain Parks and Recreation’s land and facilities. Emphasize good management and fiscal responsibility by making the most effective use of limited resources, evaluating programs and services, protecting the public interest, being accountable for achieving adopted objectives, and guarding against unrealistic expectations.

- 4.1 Refine and expand Parks’ Asset Management Program for its facilities and land to include life cycle costing, risk analysis, levels of service, condition assessments, and related elements.
- 4.2 Pursue improvements to existing parks in accordance with Department planning for major maintenance (capital replacement), park master plans, and neighborhood planning.
- 4.3 Coordinate planning and design for park improvements with other City departments.

Goal 5: Actively engage and build relationships with Seattle’s diverse population, the Seattle School District, the Seattle Housing Authority, other departments or agencies, and community-based organizations to bring together a range of services in response to neighborhood priorities.

- 5.1 Listen to the citizens of Seattle and use a variety of outreach tools to involve them in decisions affecting the future of their parks and recreation system.
- 5.2 Implement recommendations from neighborhood planning activities and support community-generated suggestions.
- 5.3 Use adopted policies for citizen involvement to help shape the siting and design of park improvements. Such policies include requirements for notices and meetings that allow for public participation during planning and design processes.
- 5.4 Respond to demands for emerging sports and activities to provide recreation opportunities that reflect the public’s interests and demographic make-up.

Distribution Guidelines for Open Space & Parks

Evaluations using Distribution Guidelines that are based on service areas or distances will take into consideration physical barriers to access such as major arterials, water and topography. Service areas are only a starting point for analysis. The location of other similar spaces owned by others must also be considered. Evaluation will include consideration of policies and priorities which are part of the City's adopted Comprehensive Plan. This 2011 Development Plan establishes distribution guidelines for the provision of parks, open space, and recreational facilities at a level identified as "*acceptable*" to minimally meet the demand for such in Seattle. Longer term distribution guidelines for the provision of an ideal distribution parks, open space and recreational facilities are identified as "*desirable*."

Breathing Room or Total Open Space

- definition Combined acreage of all dedicated open spaces (parks, greenspaces, trails, and boulevards,) but not including tidelands and shorelands (submerged park lands.)
- desirable One acre per 100 residents of population
- acceptable One-third acre per 100 resident population or community approved offset to lack of Breathing Room open space.
- offsets School grounds, green streets, boulevard, trail, etc.

Neighborhood Park or Usable Open Space

Primarily Single-family Residential Areas

- definition Relatively level and open, easily accessible, primarily green open space available for drop-in use (can be part of larger citywide park space).
- desirable One-half acre within 1/2 mile of Seattle households in primarily single-family areas.
- acceptable One-half acre within 1 mile or community approved offset to lack of usable open space.
- offsets School grounds, green streets, recreation facility, boulevard, trail, etc.

Neighborhood Park or Usable Open Space

Urban Village

- definition Publicly owned or dedicated open space that is easily accessible and intended to serve the immediate urban village. This encompasses various types of open space for passive enjoyment as well as activity and includes green areas and hard-surfaced urban plazas, street parks, and pocket parks. Dedicated open spaces should be at least 10,000 square feet in size.
- desirable One acre of open space per 1,000 households and one-quarter acre of urban space per 10,000 jobs in the Downtown Urban Core. One-quarter acre within 1/8 mile of all locations in urban village areas.
- acceptable One-quarter acre within 1/2 mile or community approved offset to lack of usable park space.
- offsets School grounds, recreation facility, green streets, boulevard, and trail.

Greenspaces

- definition Areas designated for preservation because of their natural or ecological qualities and their potential to contribute to an interconnected open space system.
- desirable Preserve such areas where they meet the designation criteria established in the Greenspaces Policies. Greenspaces are counted as breathing room, but such areas should be preserved regardless of relationship to distribution guidelines and existing amounts of open space.

Public Shoreline Access

- definition Access to the water's edge that includes at least 40 lineal feet of shoreline and is either publicly owned or dedicated by Shoreline Management permit condition.
- desirable At least one public access point, a minimum of 40 feet wide, for at least every one-half mile of Seattle shoreline.
- acceptable At least one public access point, a minimum of 40 feet wide, for every one mile of Seattle shoreline or community approved offset to lack of public shoreline access.
- offsets Shoreline viewpoints, shoreline trails, etc.

Distribution Guidelines for Community Centers & Indoor Pools

Evaluations using Distribution Guidelines that are based on service areas or distances will take into consideration physical barriers to access such as major arterials, water and topography. Service areas are only a starting point for analysis. The location of other similar providers or facilities must also be considered. Evaluations will include consideration of policies and priorities that are part of the City's adopted Comprehensive Plan. Priority will be given to addition of new centers and improvement of existing centers in underserved areas of the city undergoing population growth, particularly those with expected and actual growth in urban center and urban village locations.

Community Centers

- definition Approximately 20,000 square feet of indoor space, including a balanced combination of multi-purpose activity and gymnasium space. Newer centers at Bitter Lake, Garfield, and Delridge are the desired examples, although the types of spaces or design may vary with local needs and wants. The need for a second gymnasium or other programmable space could increase the size of a center beyond 20,000 square feet. Ideally, the center should be sited in a campus environment with sufficient outdoor recreation space and facilities to support center programs. Co-location with Seattle School District facilities, compatible public service agencies or other community-based program providers will be considered where appropriate. In certain higher population density areas of the City, location in a campus environment with outdoor facilities may not be possible due to existing urban development.
- desirable A community center should be located within one mile of every Seattle household as defined above and/or 1 full service center to serve a residential population of 15,000-20,000 people. Each Urban Center of the City is to be served by a center.
- acceptable A community center should be provided within 1-1/2 miles of every Seattle household. Satellite facilities, or less than full-service facilities, will be considered to provide for community gathering places and to accommodate certain program activities, where conditions warrant. In order to control the number of new city facilities, programs may be provided in facilities owned by others in some cases.

Indoor Community Pools

- definition A multi-program swimming pool with provisions for concurrent lap swimming, family and youth play, instruction, physical rehabilitation and other complementary aquatic activities is desirable. A pool size somewhat larger than the existing Helene Madison Pool (a 25-yard, 6-lane pool) is envisioned. Existing Seattle pools may be retrofitted to partially achieve this concept in the future. Ideally, new pools are to be sited at or near community centers and Seattle School District high schools.
- desirable An indoor swimming pool should be provided within 2 miles of every Seattle household and/or 1 swimming pool to serve a population of 40,000-50,000 residents.
- acceptable An indoor swimming pool should be provided within 2-1/2 miles of every Seattle household. The availability of pools accessible to the public and provided by others (e.g., YMCA, etc.) will be considered when determining priorities for new City pools.

Distribution Guidelines for Park & Recreation Facilities

Evaluations using Distribution Guidelines that are based on service areas or distances will take into consideration physical barriers to access such as major arterials, water and topography. Service areas are only a starting point for analysis. The location of other similar providers or facilities must be considered. Evaluation will also include consideration of policies and priorities in the City's adopted Comprehensive Plan. In general, priority will be given to adding park amenities in underserved areas of the City undergoing population growth, particularly those with expected and actual growth in urban center and urban village locations.

Boulevards

New boulevards will be developed in accordance with the Seattle Transportation Strategic Plan, with undesignated boulevard treatment or greening of streets pursued where feasible and desired by local communities (and as coordinated with Seattle Transportation).

Trails

New multi-use trails will be developed in accordance with the Bicycle Master Plan, with a goal of having an interconnected system of primary and secondary trails throughout the city (and as coordinated with Seattle Transportation) as well as a variety of trails within all appropriate parks and green spaces.

Park Restrooms

Park restrooms are desirable in conjunction with larger parks, and normally only in those parks serving scheduled/programmed activities or those with a significant number of drop-in users.

Children's Play Areas

A neighborhood or community center children's play area is desirable within one-half mile of households in areas with 100 to 200 resident children ages 2 to 11 and/or in areas with several day cares/preschools (and as coordinated with Seattle School District). A destination or larger than normal children's play area is desirable at selected major urban parks.

Wading Pools and Water Features

A wading pool or water feature is desirable within one to two miles of households in areas with 200 to 500 resident children ages 2 to 11. Priority for wading pool or water feature development shall be given to Summer Playground Program sites. Each sector of the City should have at least one wading pool or water feature. New facilities will normally be water spray features due to increasing costs associated with regulations governing traditional wading pools.

Soccer Fields

A soccer field is desirable within one to two miles of all Seattle households. A sufficient quantity of fields should be provided on a citywide basis to meet scheduling needs (and as coordinated with Seattle School District and other program providers). Most fields will be natural turf, but a selected number of fields shall be maintained as all-weather surfaces to accommodate intensive levels of play.

Football Fields

A turf football field is desirable within areas with youth football programs. A sufficient quantity of fields should be provided on a citywide to meet scheduling needs (and as coordinated with Seattle School District and other program providers).

Softball/Youth Baseball Fields

A turf softball/youth baseball field (60'basepaths) is desirable within 1 to 2 miles of all Seattle households. A sufficient quantity of fields should be provided on a citywide basis to meet scheduling needs (and as coordinated with Seattle School District and other program providers).

Senior Baseball

A limited number of turf senior baseball fields (90' basepaths) are desirable citywide with sufficient quantity to meet scheduling needs (and as coordinated with Seattle School District and other program providers).

Ultimate Frisbee, Rugby and Cricket Fields

A limited number of turf fields suitable for these sports are desirable on a citywide basis to meet scheduling needs. Other new field sports will be accommodated as demand arises.

Track and Field Event Facilities

A track and field facility is desirable in each sector (northeast, northwest, southeast, and southwest) of the city (and as coordinated with Seattle School District).

Volleyball Courts

Suitable turf or sand surface space for 4 to 8 courts is desirable in each sector of the City, but such spaces may not necessarily be designated solely for volleyball).

Tennis Courts

One 8-10 court indoor tennis complex is desirable in north and south Seattle. Approximately four to six 6-court outdoor tennis complexes are desirable distributed throughout the city. A 4-court outdoor tennis complex is desirable at or near each community center. Existing neighborhood tennis courts will be maintained where feasible and new neighborhood courts sited only in response to strong community support.

Outdoor Basketball Courts

A full or half court is desirable within 1 mile of Seattle households in areas with 200 to 500 resident youth and/or young adults.

Picnic Facilities

At least 1 or 2 scheduled group picnic shelters are desirable in each sector with drop-in picnic tables distributed in appropriate park areas throughout the city.

Dog Off-leash Areas

A dog off-leash area is desirable in each sector of the city (northeast, northwest, southeast, and southwest). Such areas should be contained by fencing. Possible improvements include pathways, benches, kiosks, drinking fountains and other park furniture appropriate to the site. Other public properties besides parklands will be considered for future off-leash areas to avoid conversion of existing park spaces to dog off-leash areas.

Boat Ramps

At least 8 to 10 boat ramps are desirable distributed citywide to provide launching opportunities on both fresh water and salt water (and as coordinated with the Port of Seattle and Seattle Department of Transportation).

Hand Carry Boat Launches

At least one hand carry, non-motorized boat launch is desirable along every 2 miles of Seattle's shorelines.

Fishing Piers

Fishing piers are desirable in locations where conditions permit a reasonable opportunity to catch fish, with the number of piers based upon demand and available space (and as coordinated with natural resource agencies and the Port of Seattle).

Outdoor Lifeguarded Beaches

Lifeguarded beaches will be provided at selected parks on Lake Washington and at Green Lake only, with no new facilities anticipated.

Small Craft Facilities

One Department-owned facility exists in the north end (Green Lake) and one in the south end (Mount Baker). Additional facilities will be considered only if non-profit organizations can significantly offset costs.

Golf

Three existing 18-27 hole golf courses (Jackson, Jefferson, West Seattle), one executive length course (Interbay) and one pitch and putt (Green Lake) will be maintained and upgraded in accordance with the 2009 Golf Master Plan. No additional courses within the city are anticipated.

Capital Improvement Program

Seattle Parks and Recreation's capital improvement program is large and multi-faceted, financed by a variety of funding sources. Seattle is in the middle part of the implementation of the 2008 Parks and Green Spaces Levy that provides \$146 million over six years for over 50 park improvement projects and property acquisitions. It continues to invest its Cumulative Reserve Fund in important major maintenance projects that protect park assets throughout the City. The Cumulative Reserve Fund (derived from a portion of Real Estate Excise taxes) has provided approximately \$8,000,000 to \$10,000,000 a year for park renovations and will continue to provide for such. In the past few years, funding has been lower than typical for capital projects due to the depressed real estate market. Private donations and Neighborhood Matching Fund awards provide for a variety of community based investments in the parks as well.

Every two years, Parks develops its six year Asset Management Plan which is a compendium of all the know capital needs in its system. These projects are prioritized based on criteria including regulatory needs, safety, and utility conservation. This Plan is the basis for the Capital Improvement Program which is implemented with a biennial budget. The City of Seattle's 2011-16 Capital Improvement Program was adopted by Ordinance 123442 on November 22, 2010.

The Parks and Recreation portion of the CIP document can be found in Appendix D.

Appendix A: 2011 Park and Open Space Inventory

Appendix B: Gap Analysis Update Summary and Maps

Appendix C: 2011 Development Plan Survey and Results

Appendix D: 2011-2016 Capital Improvement Program

Appendix A:

2011 Park and Open Space Inventory

Park Name	Address	Acreage										Children's Play Area	Reservable Picnic Facilities**	Restrooms	Soccer/ Football Fields	Softball/ Baseball Fields	Tennis Fields	Courts	Trails/ Paths***	Wading Pool/Water Spray Feature	Waterfront	Woods	Creek	View
Cesar Chavez Park	700 S Cloverdale St.	0.17																						
Charles Richey, Sr. Viewpoint	63rd Ave. SW/Beach Dr. SW	9.9																					X	
Chief Sealth Trail	City Light right of way from Beacon Ave. S to S city limits	0																Acc.						
Children's Playgarden (see also Colman Playgarden)	1740 23rd Ave. S	2.8	Acc.								Acc.		X			X								
Chinook Beach Park	Rainier Ave. S/S Ithaca Pl.	0.8																		X			X	
Christie Park	NE 43rd St./9th Ave. NE	0.1	X																					
City Hall Park	450 3rd Ave.	1.3																						
Cleveland Playfield	S Lucile St./13th Ave. S	2.6													X									
Coe Play Park	2420 7th Ave. W	0.2									X													
Colman Park	1800 Lake Washington Blvd. S	24.3																	X	X	X	X	X	
Colman Playgarden (see also Children's Playgarden)	1740 23rd Ave. S	2.8	Acc.								Acc.		X			X								
Columbia Park	4721 Rainier Ave. S	2.1																	X					
Commodore Park	3330 W Commodore Way	3.9											Acc.						Acc.		X		X	
Cormorant Cove	3701 Beach Dr.	0.6																		X			X	
Cottage Grove Park	5206 26th Ave. SW	1.1									Acc.					X			X					
Counterbalance Park: An Urban Oasis	700 Queen Anne Ave. N	0.28																						
Cowen Park	5849 15th Ave. NE	8.4	X	Acc.									X			X	X		X		X	X		
Crown Hill Glen	19th Ave. NW/NW 89th St.	0.4																	X					
Crown Hill Park	9089 Holman Rd. NW	2.1																						
Daejeon Park	1144 Sturgus Ave. S	2																						X
Dahl Playfield	7700 25th Ave. NE	14.5	X	Acc.									X		X	X				X				
Dakota Place Park	4304 SW Dakota St.	0.3																						
Day Street Park*	1400 Lakeside Ave. S	0																		X			X	
Dearborn Park	2919 S Brandon St.	7.7		X													Acc.	Acc.	Acc.		X			
Delridge Playfield	4458 Delridge Way SW	14	Acc.								Acc.		Acc.		Acc.		Acc.		Acc.					
Denny Park and Playfield	100 Dexter Ave. N	5.5																	Acc.					
Denny Blaine Park	200 Lake Washington Blvd. E	0.2																		X			X	
Denny Blaine Lake Park*	100 Maiden Lane	0.19																						
Denny Triangle	2100 Westlake Ave.	0.21																						
Discovery Park	3801 W Government Way	495.2	X	Acc.							Acc.										X	X	X	X

Park Name	Address	Acreage										View										
		Basketball	Children's	Play Area	Reservable	Facilities**	Restrooms	Soccer/	Football	Softball/	Baseball		Tennis	Courts	Trails/	Paths***	Wading	Pool/Water	Spray	Feature	Waterfront	Woods
Don Armeni Park	1222 Harbor Ave. SW					X	X							X					X			X
Duwamish Waterway Park	7900 10th Ave. S																		X			X
E.C. Hughes Playground	2150 W Holden St.		Acc.				X	X		X							X					
East Montlake Park	2802 E Park Dr. E																		X			X
East Portal Viewpoint	1400 Lake Washington Blvd. S																					X
East Queen Anne Playground ("Little Howe")	1912 Warren Ave. N	X	Acc.				Acc.	X		X						Acc.						
Ella Bailey Park	2601 W Smith St.		Acc.		Acc.									Acc.								X
Emma Schmitz Memorial Overlook	4503 Beach Dr. SW													X					X			X
Endolyne Park	49th Ave. SW																					
Ercolini Park	4542 48th Ave. SW		Acc.																			
Ernst (A.B.) Park	723 N 35th St.													X								X
Fairmount Playfield*	5400 Fauntleroy Way SW		Acc.				X	X		Acc.												
Fairview Park	2900 Fairview Ave. E																		X			X
Fauntleroy Park	3951 SW Barton St.													X						X	X	
Federal and Republican Park (working name)	Federal Ave. E/E Republican St.																					
Firehouse Mini Park	712 18th Ave. E		Acc.																			
First Hill Park	University St./Minor Ave. E																					
Flo Ware Park	28th Ave. S/S Jackson St.	X	Acc.																			
Freeway Park (see also Jim Ellis Freeway Park)	700 Seneca St.						Acc.							Acc.								
Fremont Canal Park	199 N Canal St.													X					X			X
Fremont Peak Park	4357 Palatine Ave. N													Acc/								X
Franklin Place at Kerry Park	211 W Highland Dr.	0																				
Frink Park	387 Lake Washington Blvd. S													X						X	X	
Froula Playground	7299 12th Ave. NE		Acc/																			
Garfield Playfield	23rd Ave./E Cherry St.	9.4	Acc.				Acc.	X		X		Acc.										
Gateway North Acquisition	8th Ave. S Street End on E side of Duwamish River	0.25																				
Gas Works Park	2101 N Northlake Way	19.1		Acc.	Acc.		Acc.							Acc.					Acc.			X
Genesee Park and Playfield	4316 S Genesee St.	57.7		Acc.	Acc.		Acc.							Acc.								
Georgetown Playfield	750 S Homer St.	5.3	Acc.				Acc.	Acc.		Acc.		Acc.				Acc.						
Gilman Playground	923 NW 54th St.	3.9	Acc.				Acc.	X		X		Acc.				Acc.						
Golden Gardens Park	8499 Seaview Pl. NW	87.8	Acc.		Acc.		Acc.							Acc.					X	X	X	X

Park Name	Address	Acreage										View										
		Basketball	Children's	Play Area	Reservable	Facilities**	Restrooms	Soccer/	Football	Softball/	Baseball		Tennis	Courts	Trails/	Paths***	Wading	Pool/Water	Spray	Feature	Waterfront	Woods
Graham Hill School Play Area	5149 S Graham St.	X	X																			
Grand Army of the Republic Cemetery	1200 E Howe																					
Green Lake Park	7201 E Green Lake Dr. N	Acc.	Acc.			Acc.		X		Acc.		Acc.		Acc.		Acc.				Acc.		
Greenwood Park	602 N 87th St.		Acc.											Acc.								
Greg Davis Park	26th Ave. SW/SW Brandon St.													Acc.						X		
Haller Lake Community Street End	1822 N 125th St.													Acc.								
Hamilton Viewpoint Park	1531 California Way SW																			X		X
Herring's House Park (tul'altx)	W Marginal Way SW/SW Alaska St.																		X			X
Hiawatha Playfield	2700 California Ave. SW	Acc.	Acc.			Acc.		Acc.		Acc.		Acc.		Acc.		Acc.						
Highland Park Playground	1100 SW Cloverdale St.	X	Acc.			X		X		X		X				X						
Hing Hay Park	423 Maynard Ave. S					Acc.																
Hitt's Hill Park	Renton Ave. S/S Brandon St.													X					X			
Homer Harris Park	2401 E Howell St.		Acc.											Acc.								X
Horiuchi Park	156 Boren St.																					X
Howell Park	1740 E Howell Pl.																		X			X
Hubbard Homestead Park	5th Ave. NE/NE 105th St.													Acc.		X			X			X
Hutchinson Playground	S Norfolk St./59th Ave. S	Acc.	Acc.			Acc.		Acc.		Acc.		Acc.										
I-5 Colonnade	Beneath I-5, S of E Howe, W of Lakeview													Acc.								X
Interbay Athletic Complex	3027 17th Ave. W					Acc.		Acc.		Acc.		Acc.										
Interlaken Park	2451 Delmar Dr. E																			X		
International Children's Park	700 S Lane St.		Acc,																			
Japanese Garden at Washington Park Arboretum	1075 Lake Washington Blvd. E					Acc.																
Jefferson Park	3801 Beacon Ave. S	X	Acc.			Acc.				Acc.		Acc.		Acc.		Acc.						X
Jimi Hendrix Park	2400 S Massachusetts St.																					
Jim Ellis Freeway Park (see also Freeway Park)	700 Seneca St.		X			Acc.								Acc.								
John C. Little, Sr. Park	6961 37th Ave. S	Acc.	Acc.			Acc.								Acc.		Acc.						
John and Summit Park (working name)	E John St./Summit Ave. E															Acc.						

Park Name	Address	Acreage										View								
		Basketball	Children's	Play Area	Reservable	Picnic	Restrooms	Soccer/	Football	Softball/	Baseball		Tennis	Courts	Trails/ Paths***	Wading	Pool/Water	Spray	Feature	Waterfront
Jose (Dr.) Rizal Park	1008 12th Ave. S	9.6		Acc.	Acc.	Acc.							X						X	X
Judge Charles M. Stokes Overlook at Sam Smith Park	S Judkins St./20th Ave. S	5.22																		X
Judkins Park and Playfield	2150 S Norman St.	6.2	X	Acc.	Acc.	X	X			X			Acc.		X					
Junction Plaza	42nd Ave. SW/SW Alaska St.	0.1																		
Katie Black's Garden	12th Ave. S/S Atlantic St.	0.6											X						X	
Kerry Park	211 W Highland Dr.	1.6	X	Acc.																X
Kilbourne Park	9131 California Ave. SW	0.66										X								
Kinnear Park	899 W Olympic Pl.	14.1		X		X							X					X	X	
Kirke Park	7028 9th Ave. NW	0.84	Acc.																	
Kiwanis Memorial Preserve and Kiwanis Ravine Overlook	36th Ave. W and W. Ohman Pl	16.5																		X
Kobe Terrace	221 6th Ave. S	1											Acc.							
Kubota Garden	Renton Ave. S & 55th Ave. S	34.2											Acc.							
Lake City Mini Park	12363 Lake City Way NE	0.1																		
Lake City Park *	12359 Lake City Way NE	0.2																		
Lake People Park (Xacua'bs)	S Bradford St./31st Ave. S	0.53			X								X							X
Lake Union Park *	860 Terry Ave. N	12											Acc.				Acc.		X	X
Lakeridge Park	68th Ave. S/Holyoke Way S	35.8											X					X		
Lakeridge Playfield	10145 Rainier Ave. S	3.9	Acc.	X	Acc.							X								
Lakeview Park	340 37th Ave. E	4.5																		X
Lakewood Playfield*	5013 S Angeline St.	2	X	X		X	X					X								
Landing Parkway		0.36																		
Laurelhurst Playfield	4544 NE 41st St.	13.5	Acc/				X					X								
Lawton Park	3843 26th Ave. W	9.5	X			X	X					X						X		
Leschi Park	201 Lakeside Ave. S	18.5	X		X	X						Acc.	X				X	X	X	X
Leschi Overlook	3325 E Terrace St.	0																		X
Lewis Park	1120 15th Ave. S	1.42																		
Licton Springs Park	9536 Ashworth Ave. N	7.6	Acc.			X							X							
Lincoln Park	8011 Fauntleroy Way SW	127	Acc.	Acc.	Acc.	Acc.	X	X				X	X		X	X	X	X	X	X
Linden Orchard Park	Linden Ave. N/N 67th St.	0.33	X																	
Little Brook Park	14043 32nd Ave. NE	0.9	Acc.			X														X
Longfellow Creek Trail	West Seattle	4.2 miles																		

Park Name	Address	Average		Basketball Hoops	Children's Play Area	Reservable	Facilities**		Restrooms	Soccer/ Football Fields	Softball Fields	Baseball Fields	Tennis Courts	Trails/ Paths***	Wading Pool/Water Spray	Feature	Waterfront	Woods	Creek	View
Louisa Boren Lookout at Boren Park	15th Ave. E/E Olin Pl.	7.2												X				X		
Lowman Beach Park	7017 Beach Dr. SW	4.1		X									X				X		X	
Loyal Heights Playground	2101 NW 77th St.	6.7	Acc.	Acc.			X		X	X										
Luna Park (Alki Beach)	1151 Alki Ave. SW	0															X		X	
Lynn St. Mini Park	E Lynn St./Fairview Ave. E	0.01															X		X	
MacLean Park	Taylor Ave. N/Newton St.	1.02												Acc.			X		X	
Madison Park	E Madison St./E Howe St.	8.3		Acc.									Acc.				X		X	
Madison Park North Beach	2300 43rd Ave. E	4.5		X													X		X	
Madrona Park	853 Lake Washington Blvd.	31.2		X		X		X						X			X	X	X	
Madrona Briar Patch	Madrona Dr./Grand Ave.	0.13												X						
Madrona Playground	9253 34th Ave.	1.8	Acc.	Acc.			Acc.	X					Acc.							
Magnolia Park	1461 Magnolia Blvd. W	12.1		Acc.		X	X						X	X			X		X	
Magnolia Playground	2518 34th Ave. W	15.3		Acc.			Acc.	X		X	X		Acc.							
Magnuson Park (see also Warren G. Magnuson)	7400 Sand Point Way NE	320		Acc.		Acc.	Acc.	X		X	X		Acc.		Acc.		X		X	
Maple Leaf Community Garden	529 NE 103rd St.	0.37																		
Maple Leaf Playground	1020 NE 82nd St.	14.1		X			Acc.	X		X	X									
Maple Wood Playground	4801 Corson Ave. S	15.1	X	Acc.			Acc.	X		X	X		Acc.							
Marra-Desimone Park	9026 4th Ave. S	8.7																		
Martha Washington Park	6612 57th Ave. S	9.6												X			X		X	
Martin Luther King, Jr. Memorial Park	2200 Martin Luther King, Jr. Way	4.3												X					X	
Marvin's Garden	22nd Ave. NW/Ballard Ave. NW	0.1																		
Marshall Park	7th Ave. W/W Highland Dr.	0.78																	X	
Matthews Beach Park	9300 51st Ave. NE	22	Acc.	Acc.		Acc.	Acc.							X			Acc.	X	X	
Mayfair Park*	2600 2nd Ave. N	1		Acc.																
McCurdy Park	2161 E Hamlin St.	1.5												X			X		X	
Me-Kwa-Mooks Park	4503 Beach Dr. SW	17.3				X								X			X			
Meadowbrook Playground	10533 35th Ave. NE	18.5		Acc.			Acc.			X	X		Acc.	X				X		
Meridian Playground*	4649 Sunnyside Ave. N	6.6	X	Acc.		X	X													
Miller Playground	400 19th Ave. E	7.6	Acc.	Acc.			X	X		X	X		X		X					
Mineral Springs Park	1500 N 105th St.	4												X				X		
Montlake Playground	1618 E Calhoun St.	27		X			Acc.	X		X	X		Acc.	Acc.			X		X	
Morgan Junction Park	6413 California Ave. SW	0.2																		

Park Name	Address	Acreage										View					
		Basketball	Children's	Play Area	Reservable	Facilities**	Soccer/	Football	Softball/	Baseball	Tennis		Courts	Trails/ Paths***	Wading Pool/Water Spray	Feature	Waterfront
Mt. Baker Park	2521 Lake Park Dr. S		Acc.			Acc.					X	X			X	X	X
Mt. Baker Ridge Viewpoint	1403 31st Ave. S																X
Mt. Claire Park	Mt. Claire Dr. S/ Shoreland Dr. S																
Myrtle Edwards Park	3130 Alaskan Way W											Acc.			X		X
Myrtle Reservoir (working name)	SW Myrtle St./35th Ave. SW		Acc.									Acc.					X
Nantes Park	5062 SW Admiral Way											X				X	
Nora's Woods	710 29th Ave.									X						X	
Northacres Park	5th Ave. NE/NE 105th St.		Acc.			Acc.	X	X				X	Acc.			X	
Northgate Park	10510 5th Ave. NE																
Northlake Park	699 NE Northlake Way													X			X
North Passage Point	600 E Northlake Way																X
NW 60th Street Viewpoint	6001 Seaview Ave. NW																X
Observatory Courts	1405 Warren Ave. N									X							X
Occidental Square	Occidental Ave. S/S Main St.																
Olympic Sculpture Park	Elliott Way/Western Ave./Broad St./Eagle St.																
Orchard St. Ravine	38th Ave. SW/SW Orchard St.											X			X		
Othello Playground	4351 S Othello St.		Acc.		X	Acc.						X					
Oxbow Park	6430 Corson Ave. S		X														
Parsons Garden	650 W Highland Dr.																
Peace Park	NE Pacific St./NE 40th St.													X			X
Peppi's Playground	3233 E Spruce St.		Acc.			Acc.							Acc.				
Piers 62 and 63	1951 Alaskan Way														X		X
Pigeon Point Park	20th Ave. SW/SW Genesee St.																
Pinehurst Playground	12029 14th Ave. NE		Acc.		X		X	X									
Pinehurst Pocket Park	NE 117th St./19th Ave. NE																
Pioneer Square	100 Yesler Way																
Plum Tree Park	1717 26th Ave.			Acc.													
Plymouth Pillars Park	Boren Ave./Pike St.																X
Powell Barnett Park	352 Martin Luther King, Jr. Way		Acc.			Acc.							Acc.				
Pratt Park (Edwin T.)	1800 S Main St.		Acc.		Acc.	Acc.						Acc.					
Prefontaine Place	3rd Ave./Yesler Way																

Park Name	Address	Acreage	Basketball Hoops	Children's Play Area	Reservable Picnic Facilities**	Restrooms	Soccer/ Football Fields	Softball Fields	Baseball Fields	Tennis Courts	Trails/ Paths***	Wading Pool/Water Spray Feature	Waterfront	Woods	Creek	View
Smith Cove	W Galer St./W of Magnolia Bridge	7.3													X	
Solstice Park	7400 Fauntleroy Way SW	7.17									X				X	
Soundview Playfield and Rachel's Playground	1590 NW 90th St.	10.5		Acc.	X		X	X				X			X	
Soundview Terrace	2500 11th Ave. W	0.3		Acc.											X	
South Day Street Park	1402 Lakeside Ave. S	1											X		X	
South Park Meadow	9100 8th Ave. S	1														
South Park Playground	738 S Sullivan St.	5.6		X			X	X				X				
South Passage Point	3320 Fuhrman Ave. E	0.9											X			
Spring Street Mini Park	E Spring St./15th Ave.	0.3		X												
Spruce Street Mini Park	160 21st Ave.	0.7		Acc.												
Stan Sayres Memorial Park	3808 Lake Washington Blvd. S	19			Acc.						Acc.	Acc.			X	
Sturgus Park	904 Sturgus Ave. S	2									Acc.				X	
Summit Slope Park	E John St./Summit Ave. E	0.21														
Sunset Hill Park	7531 34th Ave. NW	2.7													X	
T.T. Minor Playground*	17th Ave. E/E Union St.	0.2		Acc.							X					
Tashkent Park	511 Boylston Ave. E	0.5														
Terry Pettus Park	E Newton St./Fairview Ave. E	0.9											X		X	
Thomas C. Wales Park	2401 6th Ave. N	0.75									Acc.					
Thomas St. Mini Park	306 Bellevue Ave. E	0.25														
Thorndyke Park	Thorndyke Ave. W/W Magnolia Way	1.4														
Thyme Patch Park	2853 NW 58th St.	0.11									X					
Tilikum Place	5th Ave./Denny Way	0.01														
Trolley Hill Park	5th Ave. N/Blaine St.	0.9													X	
University Heights Park (working name)	University Way NE/NE 50th St.	0.34														
University Playground*	9th Ave. NE/NE 50th St.	2.7		Acc.	X		X	X		Acc.						
Ursula Judkins Viewpoint	W Galer St./W of Magnolia Bridge	2.4													X	
Van Asselt Playground	7200 Beacon Ave. S	9	Acc.	Acc.	X		X	X		Acc.		X				
Victor Steinbrueck Park	2001 Western Ave.	0.8		Acc.	Acc.										X	
Victory Creek Park	1059 Northgate Way	0.2		X										X		
Victory Heights Playground	1737 NE 106th St.	1.6		X						X						
View Ridge Playfield	4408 NE 70th	9.1	X	Acc.	X		X	X		Acc.		X				

Park Name	Address	Acreage	Basketball Hoops	Children's Play Area	Reservable Picnic Facilities**	Restrooms	Soccer/ Football Fields	Softball/ Baseball Fields	Tennis Courts	Trails/ Paths***	Wading Pool/Water Spray Feature	Waterfront	Woods	Creek	View
Viretta Park	151 Lake Washington Blvd. E	1.8											X		
Virgil Flaim Park	2750 NE 125th St.	2.8	X												
Volunteer Park	1247 15th Ave. E	48.3	Acc.		Acc.				X						
Wallingford Playground	4219 Wallingford Ave. N	4.5	Acc.		Acc.		X		Acc.	X	Acc.				
Wallingford Steps	Wallingford Ave. N Street End at N 34th St.	0												X	
Walt Hundley Playground	6920 34th Ave. SW	11.2	Acc.		Acc.		Acc.	Acc.							
Ward Springs Park	Ward St. and 4th Ave. N	0.34	Acc.						X					X	
Warren G. Magnuson Park (see also Magnuson)	7400 Sand Point Way NE	320	Acc.		Acc.		X	X	Acc.	Acc.	Acc.	X		X	
Washington Park Arboretum (See also Arboretum)	2300 Arboretum Dr. E	193.9				X				X		X	X	X	
Washington Park Playfield	2500 Lake Washington Blvd. E	0	Acc.				X	X							
Waterfront Park	1301 Alaskan Way (Pier 57)	4.8				Acc.						Acc.		X	
Webster Park*	3025 NW 68th St.	0.8	Acc.												
West Ewing Mini Park	W Ewing St./3rd Ave. W	0.3								X		X		X	
West Montlake Park*	2815 W Park Dr. E	2.8										X		X	
West Queen Anne Playfield	150 W Blaine St.	6.2	Acc.				X	X							
West Seattle Stadium	4432 35th Ave. SW	11.6				Acc.	Acc.								
Westcrest Park	9000 8th Ave. SW	81.1	Acc.		X	X				X			X		
Weather Watch Park	4035 Beach Dr. SW	0										X		X	
Westlake Park	401 Pine St.	0.1													
William Grose Park	1814 30th Ave.	0.4													
Williams Place	15th Ave. E/E John St.	0.13													
Woodland Park	1000 N 50th St.	90.9	Acc.		Acc.	Acc.	Acc.	X	Acc.				X		
Yesler Playfield	835 Yesler Way	1.7	Acc.					X							
York Park	3650 Renton Ave. S	0.69								Acc.					
York Playground	3327 34th Ave. S	1.2													
* Pesticide-free park															
**For Picnic Reservations please see http://seattle.gov/parks/picnic_sites.asp															
***For Hiking Trails, please see http://seattle.gov/parks/Environment/Trails/trailsprogram.htm															
Acc. = ADA Accessible															

Appendix B:

Gap Analysis Update

Summary and Maps

2011 GAP REPORT UPDATE SUMMARY

INTRODUCTION

BACKGROUND

The Open Space Gap Report makes use of Geographic Information System (GIS) mapping technology as a means of illustrating the open space goals in the City's *City of Seattle's 2005 Comprehensive Plan* and *Seattle's Parks and Recreation 2006 Development Plan*, thus helping to indicate where future open space investments should be made. Thanks to Seattle voters, the 2008 Parks and Green Spaces Levy is allowing the City to acquire and develop significant new park lands. The following 2011 report update uses GIS maps, demographic data and other information to track levy-funded and other acquisitions and identifies remaining gaps in Seattle's open space network.

REVIEW OF OPEN SPACE DEFINITIONS, GOALS AND CRITERIA

Before analyzing open space deficiencies, it is important to understand the City's open space definitions, goals and criteria.

OPEN SPACE DEFINITIONS

The following definitions are taken from *Seattle's Parks and Recreation 2006 Development Plan* and the *City of Seattle's 2005 Comprehensive Plan* update.

Breathing Room Open Space

Definition: Combined acreage of all dedicated open spaces (parks, greenspaces, trails, and boulevards,) but not including tidelands and shorelands (submerged park lands.)

Offsets: School grounds, green streets, boulevard, trail, etc.

Usable Open Space

Definition: Relatively level and open, easily accessible, primarily green open space available for drop-in use (can be part of larger citywide park space). Urban Village Open Space can be considered a type of Usable Open Space, and is defined in the City of Seattle's 2005 Comprehensive Plan as "Publicly owned or dedicated open space that is easily accessible and intended to serve the immediate urban village. This encompasses various types of open space for passive enjoyment as well as activity and includes green areas and hard surfaced urban plazas, street parks, and pocket parks. Dedicated open spaces should be at least 10,000 square feet in size."

Offsets: School grounds, recreation facilities, green streets, boulevards and trails.

Greenspaces (Greenbelts and Natural Areas)

Definition: Areas designated for preservation because of their natural or ecological qualities and their potential to contribute to an interconnected open space system.

Desirable: Preserve such areas where they meet the designation criteria established in the Greenspaces Policies. Greenspaces are counted as breathing room, but such areas should be preserved regardless of relationship to distribution guidelines and existing amounts of open space.

Offsets

Seattle's Parks and Recreation 2011 Development Plan refers to offsets such as school grounds, recreation facilities, green streets, boulevards and trails in conjunction with the definitions of Breathing Room and Usable Open Space. Offsets, in this context, are meant as open spaces that may not be owned by Seattle Parks and Recreation that are still used or experienced similarly to City operated parks and greenspaces. While offsets are not considered as Breathing Room or Usable Open Space, they can provide open space for passive or active recreation or enjoyment and sometimes fill gaps in Breathing Room and Usable Open Space for residents who use the playground at their local school, stroll along a tree-lined boulevard or exercise indoors at a community center.

OPEN SPACE GOALS AND CRITERIA

Excerpted below are open space goals and criteria from the City of Seattle's *City of Seattle's 2005 Comprehensive Plan*, last updated in 2005, and *Seattle's Parks and Recreation 2006 Development Plan*.

City Open Space Goals (*City of Seattle's 2005 Comprehensive Plan and Seattle's Parks and Recreation 2006 Development Plan*)

	GOAL	AREA
BREATHING ROOM OPEN SPACE	<i>Desirable:</i> 1 acre per 100 residents <i>Acceptable:</i> 1/3 acre per 100 residents	City-wide
USABLE OPEN SPACE	1/4 to 1/2 acre within 1/4 to 1/2 mile of every resident	Areas outside Urban Villages

Usable Open Space in Primarily Single Family Residential Areas (*Seattle's Parks and Recreation 2006 Plan*)

SINGLE FAMILY USABLE OPEN SPACE	<i>Desirable:</i> 1/2 acre of Usable Open Space within 1/2 mile of Seattle households in primarily single-family areas. <i>Acceptable:</i> 1/2 acre within 1 mile of community approved offset to lack of Usable Open Space.
--	---

Urban Village Open Space Goals

(City of Seattle's 2005 Comprehensive Plan)

	URBAN CENTER VILLAGES	HUB URBAN VILLAGES	RESIDENTIAL URBAN VILLAGES
URBAN VILLAGE OPEN SPACE POPULATION BASED GOALS	One acre of Village Open Space per 1,000 households and one acre of Village Open Space per 10,000 jobs in each Urban Center or in the four contiguous Urban Centers that comprise the center city, considered as a whole.	One acre of Village Open Space per 1,000 households.	Same as for Hub Urban Villages.
URBAN VILLAGE OPEN SPACE DISTRIBUTION GOALS	All locations in the village within approximately 1/8 mile of Village Open Space.	Same as for Urban Center Villages.	For moderate and high density areas: All locations within 1/8 mile of Village Open Space that is between 1/4- and 1-acre in size, or within 1/4 mile of Village Open Space that is greater than 1 acre. For low density areas: All locations within 1/4 mile of any qualifying Village Open Space.
QUALIFYING CRITERIA FOR URBAN VILLAGE OPEN SPACE	Dedicated open spaces of at least 10,000 square feet in size, publicly accessible, and usable for recreation and social activities.	Same as for Urban Center Villages.	Same as for Urban Center and Hub Villages.
VILLAGE COMMONS	At least one usable open space of at least one acre in size where the existing and target households total 2,500 or more.	At least one usable open space of at least one acre in size.	At least one usable open space of at least one acre in size where overall residential density is ten households per gross acre or more.

Usable Open Space Sector Summaries

Northwest Sector Open Space Summary

Existing Open Space Amenities

Carkeek Park, Golden Gardens, the Ballard Locks, Green Lake, Woodland Park, Gas Works Park and the Woodland Park Zoo are major open space and recreation sites in Northwest Seattle. Smaller parks, ballfields and the Pro Parks funded extension of the Burke Gilman Trail are additional open space amenities.

New Usable Open Space since 2006

Since 2006, the Northwest Sector has gained 3.41 acres of Open Space. Two new parks Webster Park and Crown Hill Park, which altogether add two and a half acres of Usable Open Space to the Northwest Sector. An additional park acquisition in the Northwest Sector that does not meet Usable Open Space criteria is Kirke Park in the greater Ballard area.

Gaps in the Distribution of Usable Open Space

The Northwest Sector's largest open space gaps exist in the Fremont, Ballard and Bitter Lake Hub Urban Villages where the majority of each of these Urban Villages are not served by Usable Open Space. The Greenwood-Phinney Residential Urban Village, also has notable gaps in Village Open Space when considered at the 1/8 mile level, though at the 1/4 mile level over half of the village is served. Around half of the Aurora-Licton Residential Urban Village is within 1/4 mile of Village Open Space, although access to open space decreases at the 1/8 mile range. The Wallingford Residential Urban Village is almost completely served by Usable Open Space at the 1/4 mile level, while gaps appear in around half of the village when looking at Village Open Space within 1/8 mile of all village locations. Lastly, the Crown Hill Residential Urban Village is fully served by Usable Open Space at the 1/4 mile level, though gaps do appear in around half of the Urban Village when considering Usable Open Space at the 1/8 mile level.

While the Fremont, Bitter Lake and Ballard Hub Urban Villages all currently have significant open space gaps. More than half of the Ballard Hub Urban Village is served by Usable Open Space. This leaves the Fremont and Bitter Lake Hub Urban Villages and the Greenwood-Phinney Residential Urban Village (if considered at the 1/8 mile level) with the greatest open space gaps in the Northwest Sector.

Planned and Funded Usable Open Space Projects in the Northwest Sector

Seattle Parks has funding for acquisition in the open space gap areas, including in the eastern portion of the Ballard Hub Urban Village for the 14th Avenue Park Boulevard, new open space in the Greenwood-Phinney Residential Urban Village, and property adjacent to the Bitter Lake Playfield is being reviewed for additional Open Space to the Bitter Lake Hub Urban Village. The Trolls Knoll, a project from the Parks and Green Spaces Opportunity Fund, will add additional usable open space to Fremont Hub Urban Village.

Northeast Sector Open Space Summary

Existing Open Space Amenities

Northeast Seattle is home to large park and recreation sites such as Magnuson Park, the Jackson Park Golf Course, Ravenna Park, multiple neighborhood parks and ballfields and significant portions of the Burke-Gilman Trail. The University of Washington is a non-City-owned property which provides significant open space value to this sector of Seattle and to the City as a whole.

New Usable Open Space since 2006

Since 2006, Seattle Parks has acquired sites for three new Usable Open Spaces in the Northeast Sector totaling 4.31 acres, specifically Hubbard Homestead Park, Lake City Hub Village Open Space, and University Heights Open Space. Hubbard Homestead is developed and the other two new sites will be developed in the future. They contribute to increased open space and recreation opportunities for the Northeast Sector.

Gaps in the Distribution of Usable Open Space

Most of the land area in the Northgate, University District and Ravenna Urban Center Villages is not served by open space; these urban villages have the most significant gaps in Usable Open Space in the Northeast Sector. While over three quarters of the Lake City Hub Urban Village is within 1/8 mile of Village Open Space, village locations southeast of Lake City Way have no Usable Open Space. Lastly, while the Roosevelt Residential Urban Village is almost fully provided with Village Open Space at the 1/4 mile level, open space gaps appear in around half of the Urban Village when considering open space within 1/8 mile of all village locations.

Planned and Funded Usable Open Space Projects in the Northeast Sector

Seattle Parks has funding for acquisition of Usable Open Space in the University Urban Center Village, the only Urban Village in the Northeast Sector that does not meet the City's Village Open Space households and distribution-based goals. Funding is available for Ravenna Urban Center Village, but is low priority in the 2008 Parks and Green Spaces Levy and may not be acquired. Funding is available for Open Space in the Wedgwood Neighborhood, although that gap is not within an Urban Village.

West Sector Open Space Summary

Existing Open Space Amenities

Discovery Park, the Seattle Center, Myrtle Edwards Park, Waterfront Park, Occidental Square and the Seattle Aquarium are major open space and recreation attractions in Seattle's West Sector. While ballfields primarily serve those outside of the downtown Urban Center villages, there are neighborhood and pocket parks throughout the West Sector.

New Usable Open Space since 2006

Since 2006, Seattle Parks and other public entities have acquired 7.46 acres of Usable Open Space in the West Sector. New open space acquisitions include Thomas C. Wales Park, Magnolia Manor, Bell Street Boulevard Park, and Hing Hay Park. Newly opened South Lake Union Park contributes to park experiences in the West Sector.

Gaps in the Distribution of Usable Open Space

The biggest gaps in the distribution of Village Open Space in the West Sector are found in the Denny Triangle and Commercial Core Urban Center Villages; where well over half of Urban Village locations are beyond 1/8 mile from public park amenities. Approximately half of the Pioneer Square and Chinatown-International District Urban Center Villages also appear to be lacking in Usable Open Space.

Belldowntown, has the highest residential density of all the urban villages, and it is clear that the amount of park acreage in the Urban Village is not sufficient to attain the City of Seattle's 2005 Comprehensive Plan's prescribed open space service levels.

In terms of the remaining four of the West Sector's nine Urban Villages, Upper Queen Anne, South Lake Union, Uptown/Queen Anne and Eastlake Urban Villages, these Urban Villages are almost completely served by Usable Open Space due to existing park land and recent levy acquisition projects. The South Lake Union Urban Village does, however, have one notable gap area to the north of Cascade Playground.

Planned and Funded Usable Open Space Projects in the West Sector

Seattle Parks has funding for acquisitions that are targeted for open space gap areas in the Denny Triangle, Commercial Core and Chinatown-International District Urban Villages.

East Sector Open Space Summary

Existing Open Space Amenities

Significant open space and recreation sites in the East Sector include the Washington Park Arboretum, Volunteer Park, Cal Anderson Park and those parks adjacent to Lake Washington and Lake Washington Boulevard. Playfields and neighborhood and mini-parks are also located within various East Sector communities.

New Usable Open Space since 2006

Since 2006, Seattle Parks has acquired and developed 0.66 acres of park land in the East Sector, including Usable Open Space within the new Seven Hills and Federal & Republican Parks. Summit Slope Park and 12th and E James Court Park were acquired, but they do not meet the Open Space Requirements.

Gaps in the Distribution of Usable Open Space:

Of the six urban villages within the East Sector, the Capitol Hill, 12th Avenue and First Hill Urban Center Villages have the most significant gaps in open space with the Pike/Pine village also experiencing fairly large gaps. Seattle Parks also has funding to pursue open space for the First Hill and 12th Avenue Urban Center Villages. The creation of the new Seven Hills Park and the acquisition of open space at Federal and Republican should help close open space gaps in the Capitol Hill Urban Center Village.

Planned and Funded Usable Open Space Projects in the East Sector

Funding from the 2008 Parks and Green Spaces Levy and Levy Opportunity Fund is available for acquisitions in the First Hill, 12th Avenue Urban and Madison-Miller Urban Villages. McGilvra Place, John Street Enhancement, and James Court Woonerf are all 2008 Parks and Green Spaces Levy Opportunity Fund Projects which will provide for additional Open Space.

Southwest Sector Open Space Summary

Existing Open Space Amenities

Alki Beach Park, Camp Long, the West Seattle Stadium and Golf Course, Westcrest Park and Lincoln Park provide significant open space and recreation to the Southwest Sector. Ballfields and smaller neighborhood parks are located throughout the area.

New Usable Open Space since 2006

Since 2006, no new usable open space has been added to the Southwest Sector.

Gaps in the Distribution of Usable Open Space

The Southwest Sector has Open Space gaps in almost all of the Morgan Junction Residential Urban Village and most of the West Seattle Junction Hub Urban Village. While the development of Dakota Place Park, and Ercolini Park and Junction Plaza sites, provide some Usable Open Space to the western neighborhoods of the West Seattle Junction Hub Urban Village, residents within the interior portions of the village are still more than 1/8 mile from Usable Open Space. Additionally, under half of the Westwood-Highland Park Residential Urban Village is served by Usable Open Space. Almost all of the Admiral and South Park Residential Urban Villages are within Usable Open Space service areas.

Planned and Funded Usable Open Space Projects in the Southwest Sector

Seattle Parks has funding to help fill the large gap in Usable Open Space in the, West Seattle Junction, and Westwood-Highland Park Urban Villages. Morgan Junction Residential Urban Village may have funding from the 2008 Parks & Green Spaces Levy, but is a low priority.

Southeast Sector Open Space Summary

Existing Open Space Amenities

Jefferson Park and the Jefferson Park Golf Course, Genesee Park, Seward Park and Kubota Gardens provide considerable open space and recreation amenities to the Southeast Sector. There are also smaller scale neighborhood parks and playfields throughout the area.

New Usable Open Space since 2006

Since 2006, no new usable open space has been added to the Southeast Sector.

Gaps in the Distribution of Usable Open Space

Of the Southeast Sector's five urban villages, the North Rainier Hub Urban Village has the largest gaps in Usable Open Space with over half of the Urban Village located farther than 1/8 mile from park sites. While less than half of the Columbia City is served by Village Open Space at the 1/8 mile range, this open space gap decreases to around a third of the Columbia City Residential Urban Village is at the 1/4 mile level. While most of the North Beacon Hill, MLK@Holly and Rainier Beach residential urban villages are within 1/4 mile of Village Open Space, some gaps appear when considering parks within 1/8 mile of locations within those urban villages.

Planned and Funded Usable Open Space Projects in the Southeast Sector

Seattle Parks currently has funding for acquisition that is specifically targeted to bring more Usable Open Space to the North Rainier Hub Urban Village. The Parks and Green Spaces Levy Opportunity Fund projects, at the existing Atlantic City Nursery for an Urban Farm and greenspace and Santos Rodriguez Memorial Park, will provide additional Open Space to the Rainier Beach Residential Urban Village and North Beacon Hill Residential Urban Village.

SUMMARY OF USABLE OPEN SPACE CITYWIDE

The following discussion provides an overview of acquisition and development projects that have filled gaps in Usable Open Space since 2006, and reviews the gaps identified in the sector by sector open space summaries.

PROGRESS IN FILLING GAPS IN USABLE OPEN SPACE SINCE 2006

Since 2006, Levies and other funding have been used for acquisition and development projects to fill Usable Open Space gaps in 9 of the city's 38 urban villages. The chart below highlights the projects that have helped to fill open space gaps. Projects that are planned and funded but not yet completed are included.

Village Open Space Gaps Filled Since 2006

SECTOR	URBAN VILLAGE	NEW USABLE OPEN SPACE ACQUISITIONS/DEVELOPMENTS
Northwest	Northeast Ballard Single Family Area	Kirke Park
	Ballard Hub Urban Center	Webster Park
	Crown Hill Residential	Crown Hill Park
Northeast	Northgate Urban Center	Hubbard Homestead Park
	University Urban Center Village	University Heights Open Space
	Lake City Hub Urban Center	Lake City Open Space at 12510 33rd Ave NE
West	Belltown Urban Center Village	Bell Street Park Boulevard
	Eastlake Residential	St. Mark's Greenspace
	Chinatown-International District Urban Center Village	Hing Hay Park (additional parcel)
East	Capitol Hill Urban Center Village	Seven Hills Park and Federal & Republican Open Space

SIGNIFICANT REMAINING GAPS IN USABLE OPEN SPACE

SIGNIFICANT OPEN SPACE GAPS IN URBAN VILLAGES

From the citywide open space gap summary above, it appears that 18 of the 38 urban villages do not meet one or more Village Open Space goals and may also face considerable shortages in the distribution of open space. To further understand which of these 18 urban villages face the most significant open space gaps, the following chart lists these urban villages, the open space goals that are not met within each Urban Village and their 2004 and 2024 estimated residential densities.

Urban Villages that Do Not Meet Village Open Space Goals

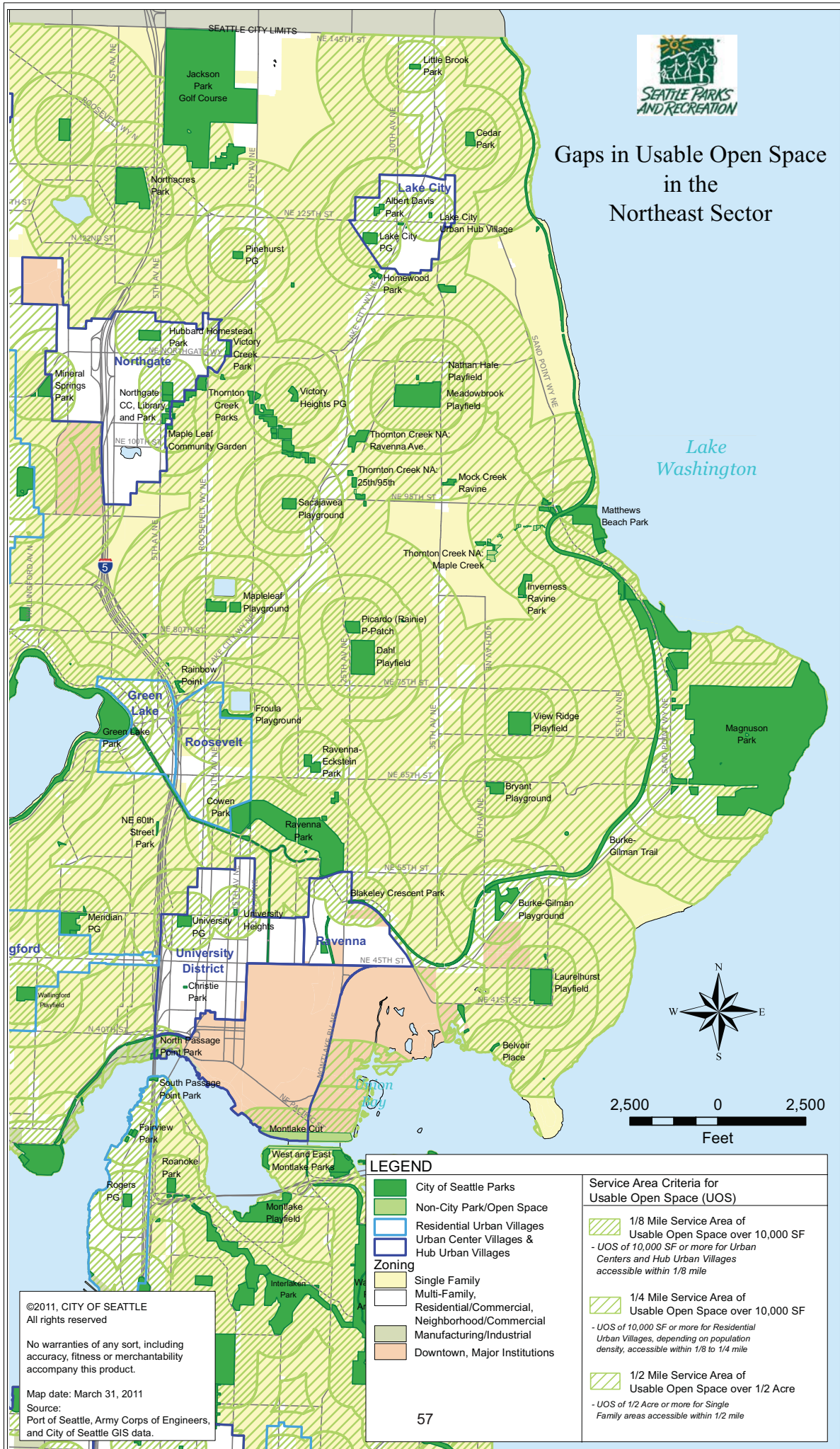
Urban Village	Does Not Meet Household (HH) Goals	Does Not Meet Village Commons Goal	Open Space Gap in Over Half of Urban Village	2004 Residential Density (HH/Acre)	2024 Estimated Residential Density (HH/Acre)
Bitter Lake Hub Urban Village			X	6	8
Greenwood-Phinney Residential Urban Village	X	X	X	16	25
Ballard Hub Urban Village			X	12	14
Fremont Hub Urban Village			X	10	12
Northgate Urban Center Village			X	8	15
University Urban Center Village	X		X	18	25
Ravenna Urban Center Village			X	11	15
Denny Triangle Urban Center Village			X	9	30
Commercial Core Urban Center Village			X	11	13
Chinatown-International District Urban Center Village	X			11	17
Capitol Hill Urban Center Village	X		X	31	33
First Hill Urban Center Village			X	26	32
12 th Avenue Urban Center Village	X		X	9	13
Morgan Junction Residential Urban Village	X	X	X	10	11
West Seattle Junction Hub Urban Village			X	10	13
Westwood-Highland Residential Urban Village			X	7	9
North Rainier Hub Urban Village			X	4	5
Pioneer Square Urban Center Village			X	6	12

HOW THE CITY IS RESPONDING TO GAPS IN SEATTLE'S OPEN SPACE NETWORK

The 2008 Parks and Green Spaces Levy and other funding sources, have provided over 60 acres of new open space to Seattle's open space network, helping to fill many of the gaps identified in the 2006 Open Space Gap Report. While 18 urban villages still face fairly significant gaps in Usable Open Space, currently planned and funded acquisition projects could help to decrease these deficiencies. In consideration of the remaining open space gaps in urban villages and single family areas, Seattle Parks will continue to work with City, County and other partners in the future to increase park lands in neighborhoods that lack Usable Open Space.

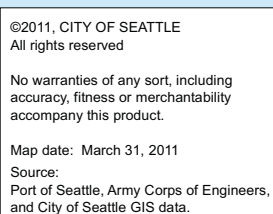


Gaps in Usable Open Space in the Northeast Sector



58





	City of Seattle Parks
	Non-City Park/Open Space
	Residential Urban Villages
	Urban Center Villages & Hub Urban Villages
Zoning	
	Single Family
	Multi-Family, Residential/Commercial, Neighborhood/Commercial
	Manufacturing/Industrial
	Downtown, Major Institutions

-  1/8 Mile Service Area of Usable Open Space over 10,000 SF
 - UOS of 10,000 SF or more for Urban Centers and Hub Urban Villages accessible within 1/8 mile
-  1/4 Mile Service Area of Usable Open Space over 10,000 SF
 - UOS of 10,000 SF or more for Residential Urban Villages, depending on population density, accessible within 1/8 to 1/4 mile
-  1/2 Mile Service Area of Usable Open Space over 1/2 Acre
 - UOS of 1/2 Acre or more for Single Family areas accessible within 1/2 mile

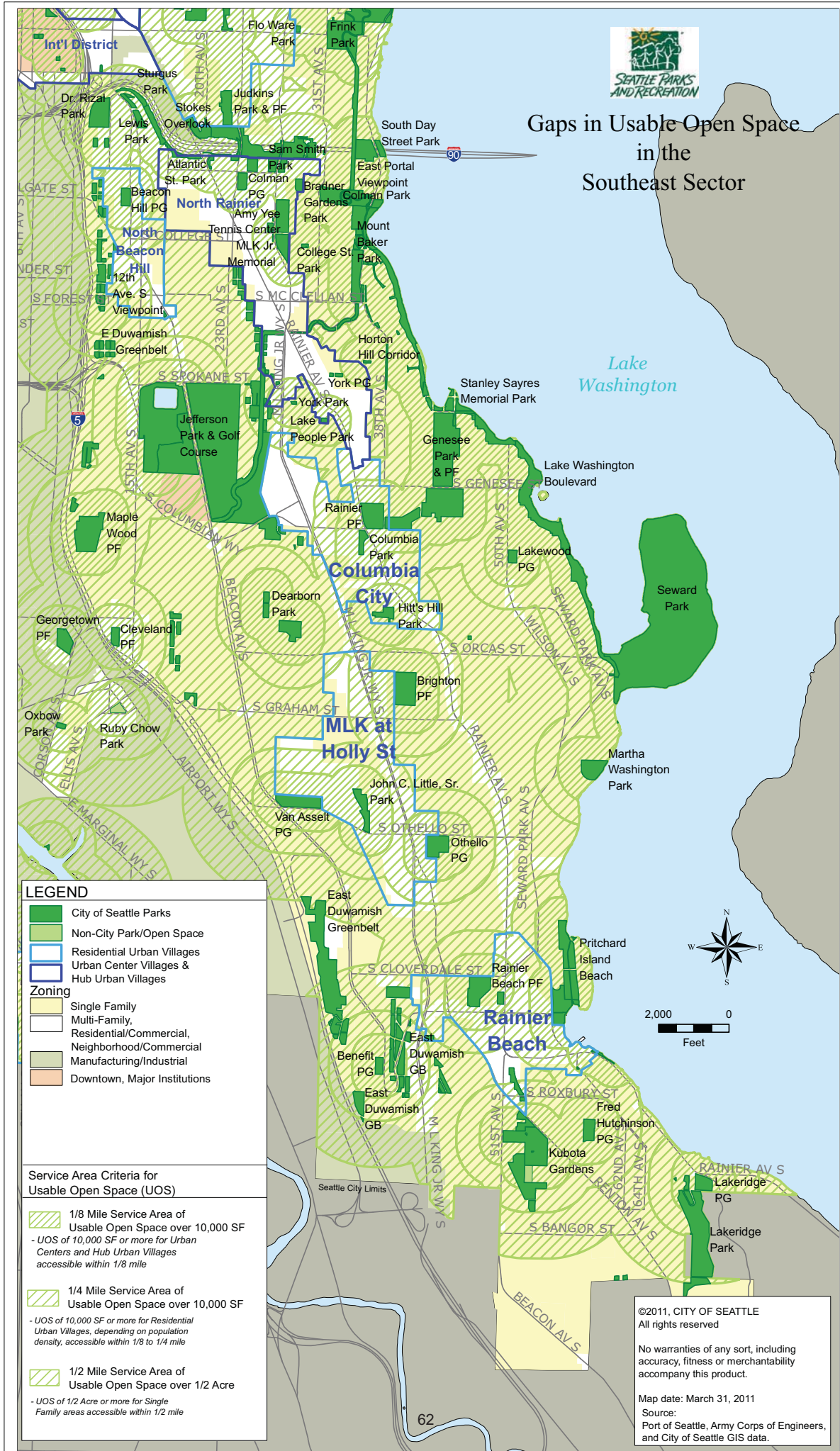


Gaps in Usable Open Space in the East Sector





Gaps in Usable Open Space in the Southeast Sector



Appendix C:
2011 Development Plan
Survey and Results

Summary of Seattle Parks and Recreation 2011 Development Plan Survey

The 2011 Development Plan Survey was conducted primarily online from March 7, 2011 to May 12, 2011. It featured nine questions and was located on the Parks website under the 2011 Development Plan section. 461 people responded to the survey online, and an additional 19 responses were collected at community meetings, for a total of 480 respondents. The respondents were 70% female and 30% male. 55% were between the ages of 35 and 54, and 92% were between the ages of 25 and 64. Respondents from 44 different neighborhoods were represented in the study with the greatest concentration of residents in Capitol Hill, Beacon Hill, and West Seattle.

Highlights from the survey include the following:

- Beaches, waterfront parks, or boat launches and trails or natural areas are the most used park facilities, with 96% of those surveyed reporting at least occasional use, and approximately 60% reporting frequent use.
- Across all categories of Parks facilities and services, two thirds believe that Seattle's needs are somewhat met, 30% completely met, and 4% not at all.
- Over half of all respondents reported they would like to see more walking trails and community gardens or urban farms.
- More than 40% were in favor of additional open space, beach and waterfront land, and sensitive environmental areas (i.e. wetlands).
- 64% would like to see Parks focus on developing and improving currently owned parks as opposed to acquiring new park land or natural areas.
- Just under 90% indicated that it is important to have new parks and open space be within walking or biking or public transit distance from home.
- Finally, when respondents ranked their priorities for outdoor recreation and open space, the top choice by a wide margin was the maintenance of existing facilities and open spaces.
- Other popular choices included purchase land for open spaces, provide more walking and hiking trails, provide more neighborhood or community parks, and provide more space for urban farming and community gardens.

Seattle Parks and Recreation 2011 Development Plan

Seattle Parks is updating its Seattle Parks and Recreation 2006 Development Plan. This Plan helps identify outdoor recreation needs and priorities for parkland acquisition and development the next six years. It also extends Seattle's eligibility for grants from the Washington State Recreation and Conservation Office for land acquisition and facility development and renovation for outdoor facilities including boating, waterfront, ballfield, parks, trails and similar projects. We need your help in developing the Plan by answering a short survey.

1. In the past year, have you visited or used any of the following facilities in Seattle?

[Check one on each line.]

	Never	Occasionally 1 - 10 times	Frequently 10+ times
Children's Play Areas	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Sports fields	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Beach, waterfront park or boat launch	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Trail, natural area	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Open area for picnicking or unstructured play	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

2. How well do you think the open space, trails, parks, and recreation facilities are currently meeting the needs of Seattle? [Check one on each line.]

	Not at all	Somewhat	Completely
Open Space	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Trails	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Parks (including Children's Play Areas, gathering spaces and picnicking)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Recreation Facilities (examples include: Tennis Courts, Sports fields and Outdoor Pools)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Boating Facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Seattle Parks and Recreation 2011 Development Plan

3. Are there any type of park or recreation facility that you would like to see more of in the Seattle parks system? [Check all that apply.]

- ☐ Walking Trails
- ☐ Beach and waterfront land
- ☐ Motorized boating facilities
- ☐ Non-motorized boating facilities (canoe, kayak, etc.)
- ☐ Sports fields (Baseball/softball, Soccer, Football, Lacrosse, Cricket, Ultimate Frisbee)
- ☐ Open space
- ☐ Skate parks
- ☐ Disc (Frisbee) golf course
- ☐ Scenic vistas and viewpoints
- ☐ Tennis/basketball/sport courts
- ☐ Children's Play Areas
- ☐ Dodgeball/bike polo/in-line skate hockey
- ☐ Sensitive environmental areas such as wetlands
- ☐ Outdoor Swimming Pool
- ☐ Urban Farms
- ☐ Community Gardens
- ☐ Other (please specify)

4. What should Seattle focus on with Outdoor Recreation funding? [Check one.]

- ☐ Acquiring new parkland and natural areas ☐ Developing and improving currently owned parks

5. Is it important to have new parks and open space be within walking or biking or public transit distance from home? [Check one.]

- ☐ Yes ☐ No

Seattle Parks and Recreation 2011 Development Plan

6. What do you think are the top three priorities for outdoor recreation and open space in Seattle [Check for your highest priority, your second priority, and your third priority.]

	Highest Priority	Second Priority	Third Priority
Provide more Children's Play Areas	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more Sports fields	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more Skate parks	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more Sports courts (basketball, tennis, dodgeball, etc.)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more neighborhood or community parks	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more beach and waterfront land and water access	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more boating facilities	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more walking and hiking trails	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more scenic vistas and viewpoints	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide more space for urban farming and community gardens	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Provide another outdoor swimming pool	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Purchase land for open spaces, and wildlife habitat	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Maintain existing facilities and open space	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

7. Which of these best describes your age? [Check one box one on each line.]

- ☐ Under 13 Years
- ☐ 13-17 Years
- ☐ 18-24 Years
- ☐ 25-34 Years
- ☐ 35-54 Years
- ☐ 55-64 Years
- ☐ 65+Years

8. Which of these best describes your gender? [Check one box one on each line.]

- ☐ Male
- ☐ Female

Seattle Parks and Recreation 2011 Development Plan

9. Which neighborhood do you live in now?

Thank you for completing this survey!

If you have any questions please contact:

Kathleen Conner, Project Manager

Seattle Parks and Recreation

800 Maynard Avenue S, 3rd Floor

Seattle, WA 98134

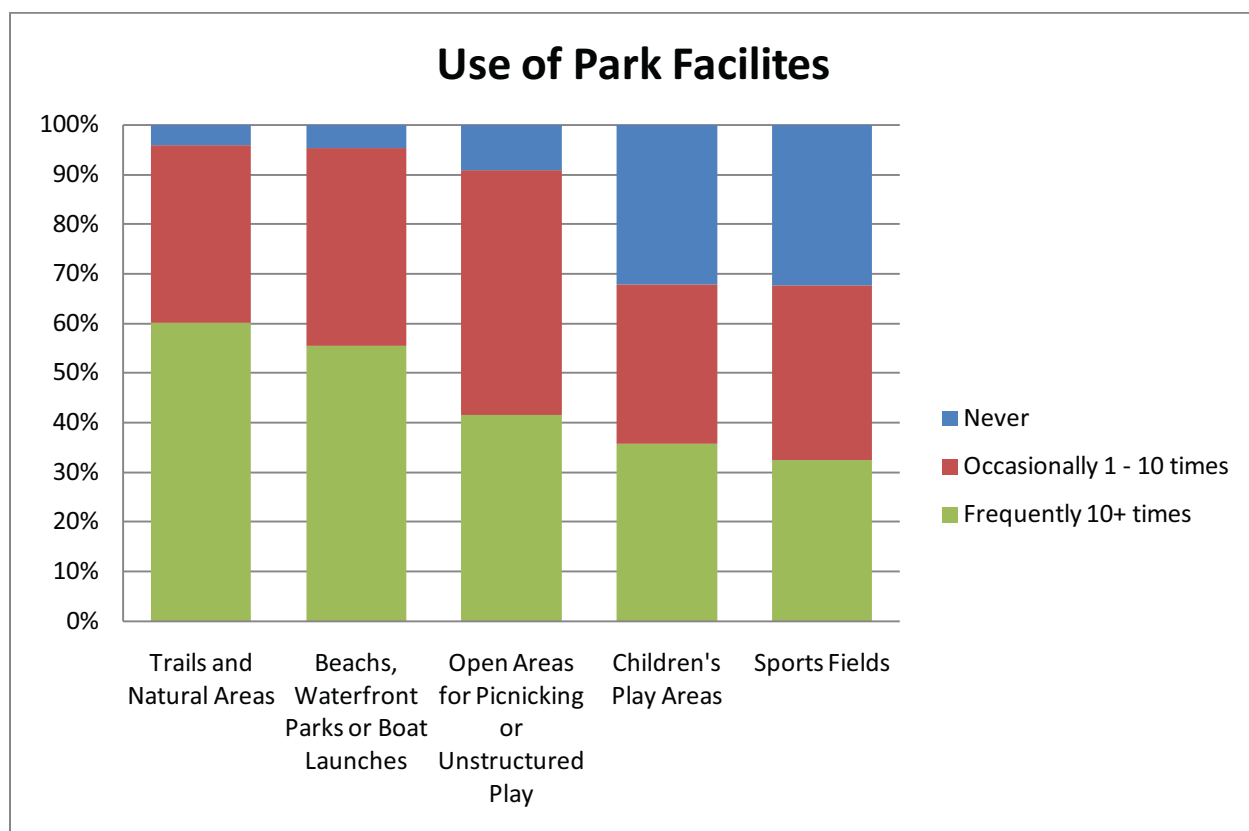
E-mail: kathleen.conner@seattle.gov FAX: 206-233-3949

FOR MORE INFORMATION: www.seattle.gov/parks/Publications/DevelopmentPlan

Results of 2011 Development Plan Survey

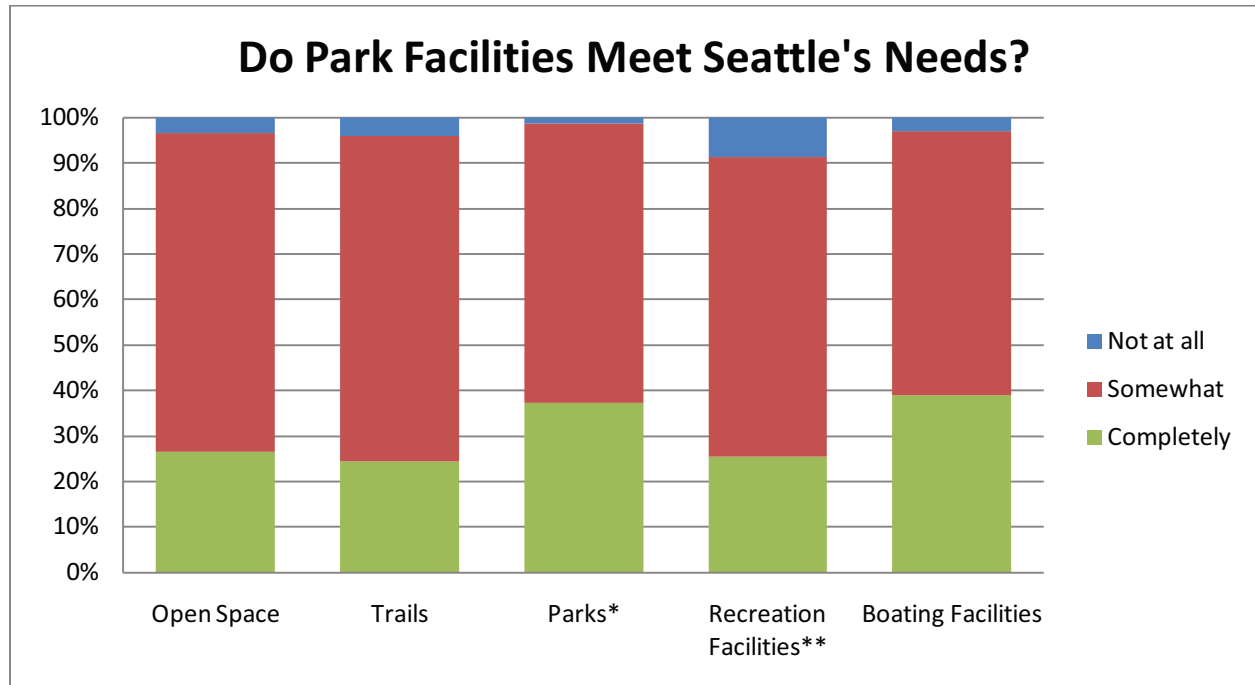
Question 1: In the past year, have you visited or used any of the following facilities in Seattle?

- 96% of respondents make use of beaches, waterfront parks, or boat launches and trails or natural areas at least occasionally
- 91% use open areas at least occasionally
- Over 60% visit trails and natural areas frequently
- Use of sports fields and children's play areas is much more divided:
 - Approximately one third of those surveyed use them frequently, one third occasionally, and the remaining third never use them



Question 2: How well do you think the open space, trails, parks, and recreation facilities are currently meeting the needs of Seattle?

- Only 1% believe that parks (including children's play areas, gathering spaces and picnicking) do not at all meet Seattle's needs, and 38% say needs are completely met in this area.
- 9% think that recreation facilities are not meeting Seattle's needs, with only 25% answering 'completely.'
- Across all categories, 66% believe that needs are somewhat met, 30% completely met, and 4% not at all.

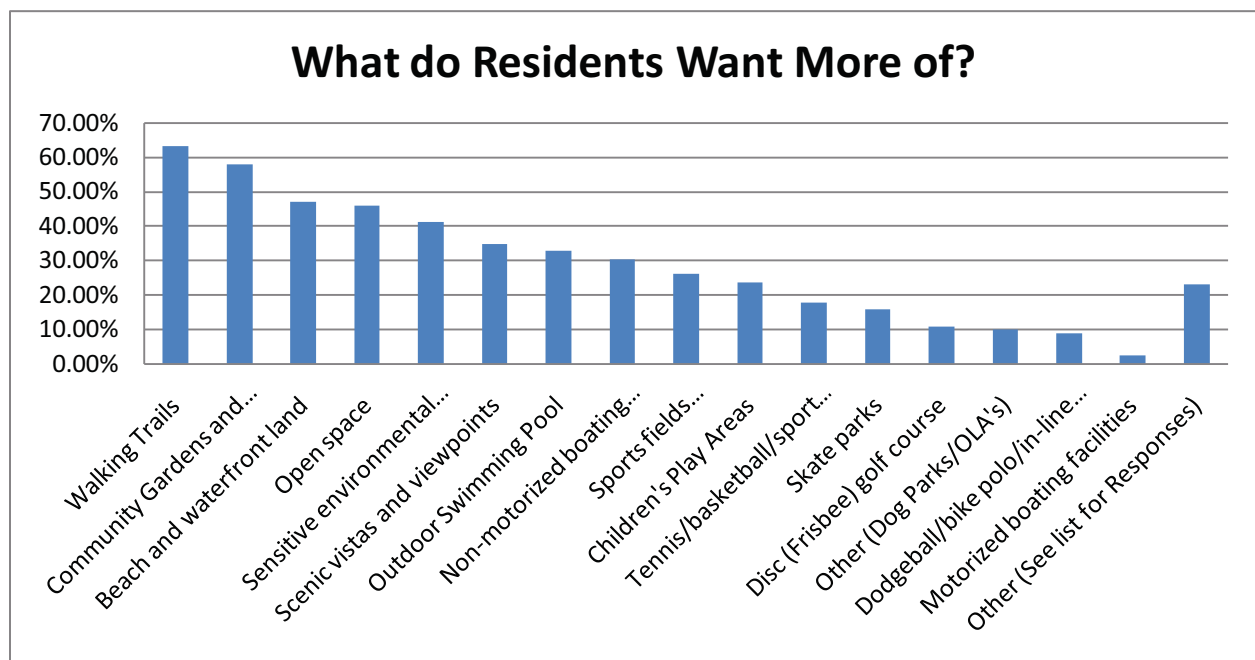


*Includes: Children's Play Areas, Gathering Spaces and Picnic Areas)

**Includes: Tennis Courts, Sports fields and Outdoor Pools

Question 3: Are there any type of park or recreation facility that you would like to see more of in the Seattle parks system?

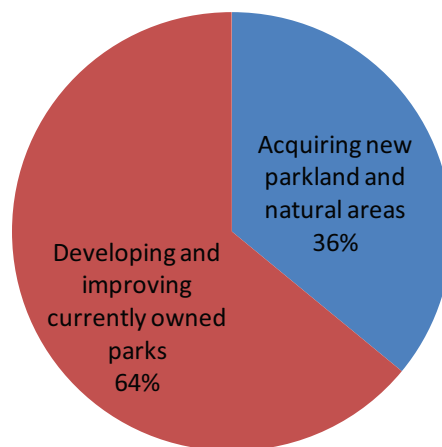
- 63% responded they would like to see more walking trails
- Over half would like to see more community gardens and urban farms
- The other categories with more than 40% in favor of having more of were beach and waterfront land, open space, and sensitive environmental areas (i.e. wetlands)
- 10% of respondents wrote in that they would like additional dog parks/off-leash areas
- Results for additional outdoor pools were split along gender lines, with 41% of women in favor compared to only 17% of men



Question 4: What Should Seattle Focus on with Outdoor Recreation Funding?

- 64% of those surveyed believe the focus of outdoor recreation funding should be on developing and improving currently owned parks
- The other 36% believe the focus should be on acquiring new parkland and natural areas
- Those in favor of acquiring new parkland were 14% more likely to use trails frequently than other respondents, and they were less likely to make use of any other park facilities.

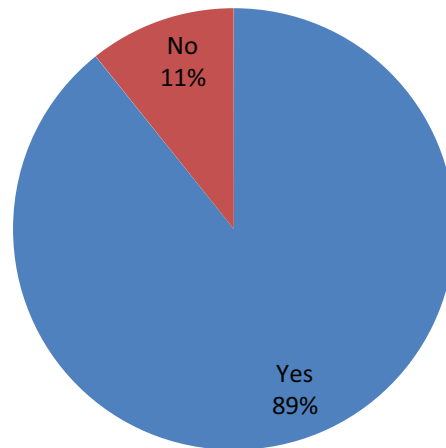
The Focus of Outdoor Recreation Funding Should be on:



Question 5: Is it important to have new parks and open space be within walking or biking or public transit distance from home?

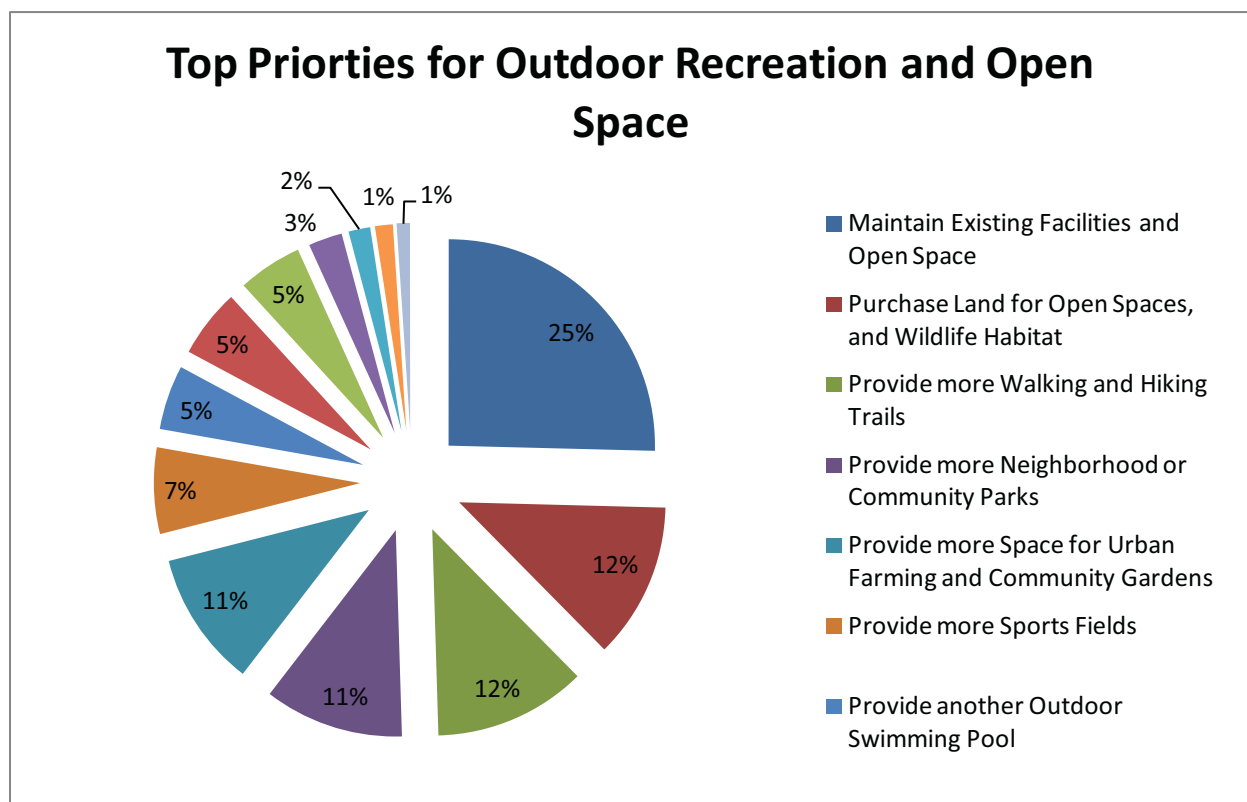
- 89% responded “yes,” with just 11% saying “no”
- Respondents answering no were less likely to make use of all types of park facilities and services

Is it important to have new parks and open space be within walking or biking or public transit distance from home?

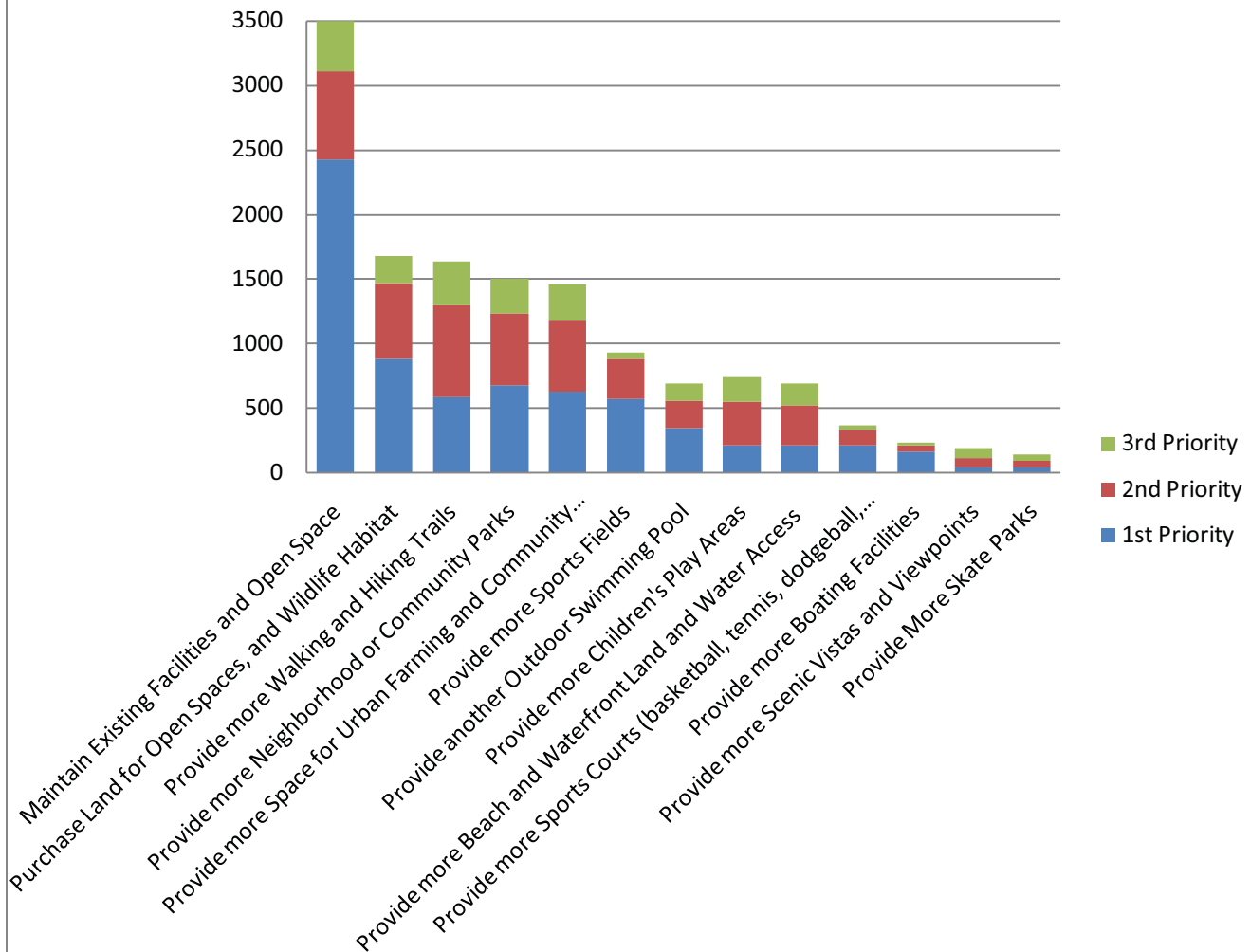


Question 6: What do you think are the top three priorities for outdoor recreation and open space in Seattle?

- Respondents were asked to name their top three priorities. Scores were then weighted as follows: 15 points for their 1st priority, 10 for their 2nd priority, and 5 for their 3rd priority
- Maintaining existing facilities and open space was the clear winner accounting for 25% of the total points, and a weighted score of over twice that of any other choice
- Other high scorers were purchase land for open spaces, provide more walking and hiking trails, provide more neighborhood or community parks, and provide more space for urban farming and community gardens

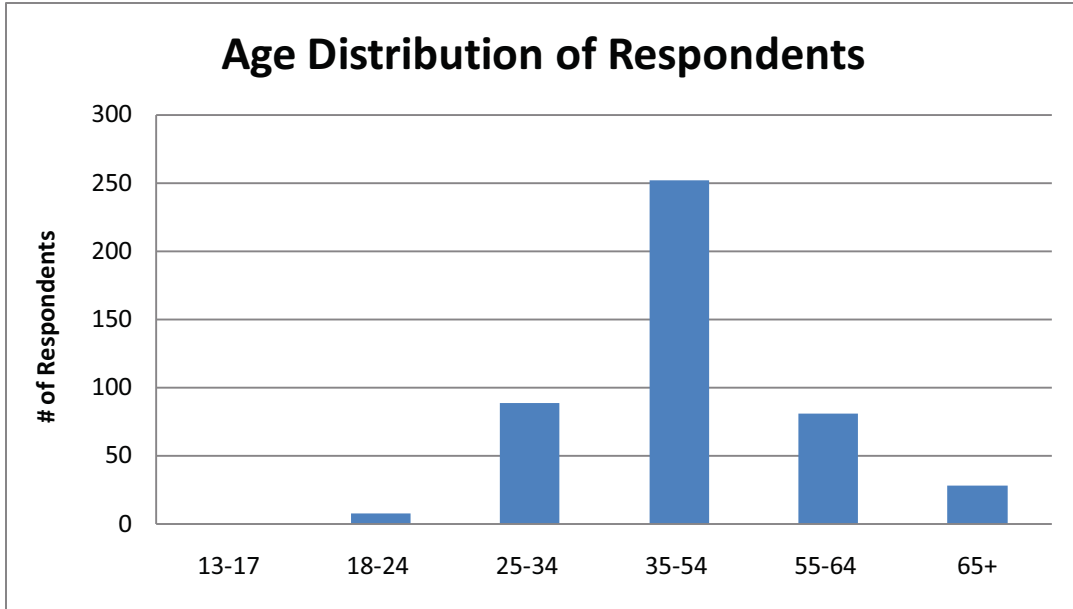


Weighted Priority Scores

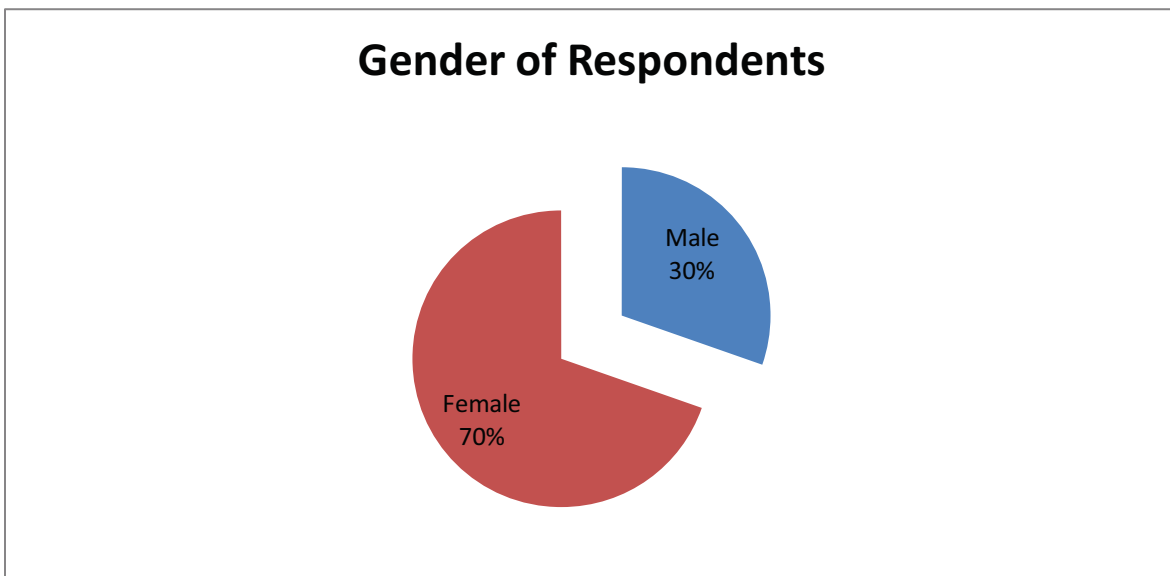


Question 7: Age

- 55% of respondents were between the ages of 35 and 54
- People aged 25-34 and 55-64 each made up an additional 18% of the sample

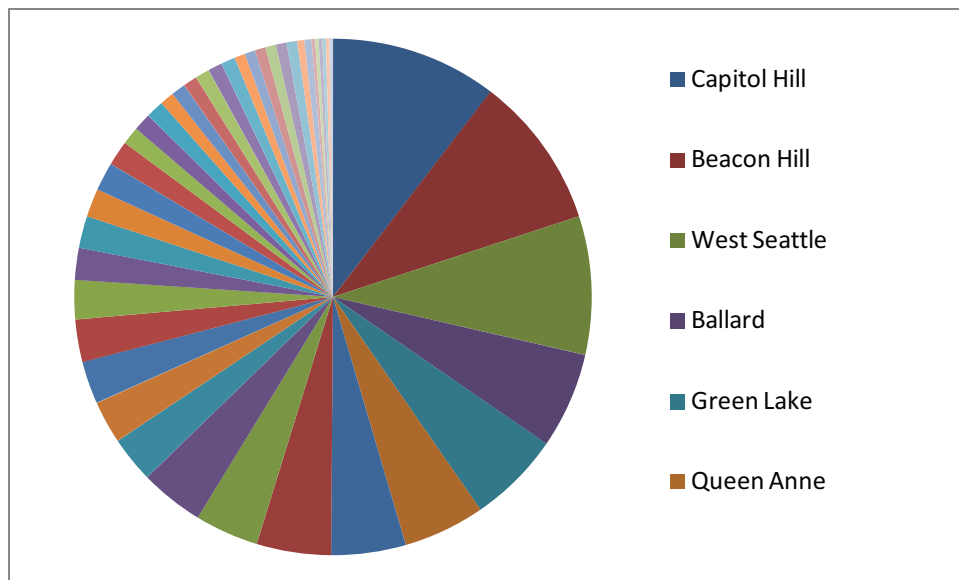
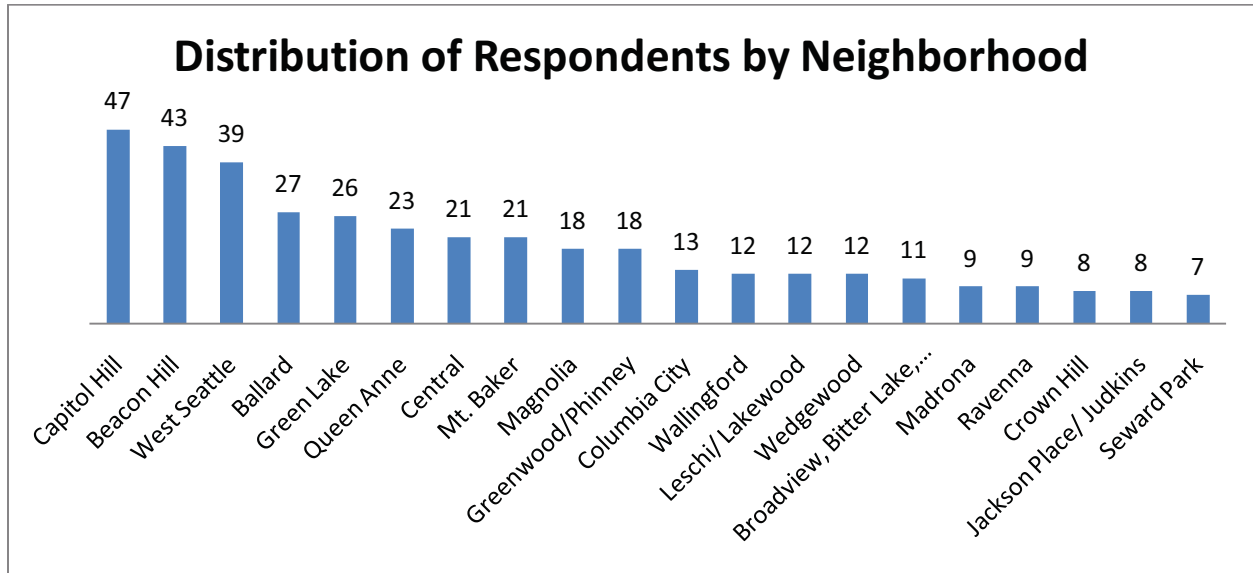


Question 8: Gender



Question 9: Which neighborhood do you live in now?

- Capitol Hill, Beacon Hill, and West Seattle had the highest number of respondents making up 10.4%, 9.7%, and 9.0% of the sample, respectively



Appendix D:
2011-2016
Capital Improvement Program

Adopted November 22, 2010
Ordinance 123442

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 430 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 11% of the City's land area. It includes approximately 488 buildings, 185 athletic fields, 130 children's play areas, 26 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, and a classical Japanese garden. The Woodland Park Zoological Society operates the zoo with City financial support and the Seattle Aquarium Society operates the City-owned Seattle Aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the 2008 Parks and Green Spaces Levy, the 2000 Parks Levy, the 1999 Seattle Center and Community Centers Levy, DPR's annual update to the Asset Management Plan, and by the Parks and Recreation Strategic Action Plan.

Funds for the projects in this document come from a variety of sources, including three levies, the Cumulative Reserve Subfund, councilmanic debt, the Shoreline Park Improvement Fund, many other special fund sources, grants, and private donations.

The 2008 Parks and Green Spaces Levy is a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package, largely modeled after the successful 2000 Pro-Parks Levy, provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the city. This includes significant investments in the Seattle Asian Art Museum and the Langston Hughes Performing Arts Center, 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 will fund other community-identified projects. The main policy oversight body for the Levy beyond the mayor and the city council is a citizens' Levy Oversight Committee.

The 2000 Parks Levy was an eight-year, \$198.2 million levy that funded more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand aging community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totaled \$36 million.

Highlights

- ◆ **2008 Parks and Green Spaces Levy Projects:** The 2008 Parks and Green Spaces Levy provides distinct funding for acquisition of neighborhood parks and green spaces; development or restoration of parks, playgrounds, playfields, cultural facilities and trails; environmental work restoring urban forests and streams and acquiring and developing community gardens and P-

Department of Parks and Recreation

Patches; and an Opportunity Fund for acquisition and development projects identified by neighborhood and community groups.

Through 2009 and 2010, approximately \$42 million of levy funds were appropriated. Of the levy development projects, 54 of 60 will have been started through 2011 and 14 completed through 2010. To date, five acquisitions have been completed including one neighborhood park (Capitol Hill Urban Center Village), and four green spaces (Waldo Woods, two at Duwamish Head, and Me-Kwa-Mooks) with levy funds. In addition, three trail projects are being managed by the Seattle Department of Transportation (SDOT).

The Levy Oversight Committee began evaluating proposals for the first round of distributions from the Opportunity Fund in 2010; recommendations will be proposed for funding in 2011. In 2010, the Levy Oversight Committee approved transferring an additional \$1 million from the acquisition category to the development category for the Bell Street Park Boulevard Project.

- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis.

Through the second quarter of 2010, the department has acquired 71 new properties under the 2000 Parks Levy program; only the First Hill neighborhood park acquisition remains to be acquired. In total, 85 of the 90 named development projects managed by DPR have been completed (five trails projects are managed by SDOT). All remaining development projects (except First Hill) are under way.

Of the Opportunity Fund development projects, 21 are completed and three are under construction with completion scheduled for 2011. A new project funded with a matching grant from Environmental Protection Agency (EPA), the Magnuson Park Wetlands – Shore Ponds Project, will enhance the natural environment of the park and provide habitat location.

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed. DPR continues to pursue options for locating the Belltown Community Center.
- ◆ **Lake Union Park (formerly South Lake Union):** In 2008, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR completed construction of Phase I of Lake Union (LU) Park, which included constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of Phase II of Lake Union Park was completed in 2010. This includes a new pedestrian and vehicle entry on Valley Street, construction of a centerpiece fountain, creation of a 'Great Lawn' and installation of a model boat pond and landscaping. City Investors provided an additional \$5 million for Phase II. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project. In addition to the park development project, the Museum of History and Industry will move into and lease the Lake Union Armory in 2011 and will renovate the facility.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. The Executive will review and coordinate planning for the City's properties on the

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

waterfront in conjunction with the Alaskan Way Viaduct and Seawall Replacement Project. DPR's 2011-2016 Adopted CIP includes projects which will extend the useful life of Pier 60.

- ◆ **Ballfields:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields have been converted from sand or grass to synthetic turf in order to reduce maintenance costs and allow for longer hours of programming for public use. In 2010, renovation of Delridge and Genesee playfields were accomplished via the 2008 Parks Levy. In 2011, the lighting will be replaced at the Bobby Morris Playfield.
- ◆ **Reservoir Lid Park Projects:** Park development on the lidded Jefferson Park, West Seattle, and Maple Leaf reservoirs continues in 2011. These projects protect the City's water supply and create additional open space.
- ◆ **Urban Forests:** Many park development projects include the addition of trees to park land. Three designated ongoing CIP projects provide \$1.1 million of funding in 2011, including Urban Forestry - Forest Restoration, Urban Forestry - Green Seattle Partnership, and Urban Forestry - Tree Replacement. In 2007, DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for a Seward Park forest restoration program which is being implemented over 10 years. In addition, the 2008 Parks Levy provides \$8 million for environmental programs. A new project for West Duwamish restoration, funded by a State grant, will be used in cooperation with the Nature Consortium for habitat, recreation improvements, or stewardship of the Soundway properties.
- ◆ **Golf Master Plan:** In 2011, the City will continue implementation of the Golf Master Plan that will provide major improvements at the four City-owned golf courses (Interbay, Jackson, Jefferson and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Revenue from the golf courses will cover associated costs for these projects. These improvements will be phased over 6+ years.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement energy and water-conserving renovations in DPR facilities. Several tasks were undertaken during the last biennium, including retrofitting lighting systems at seven locations, installing variable frequency drives at two pools, energy management controls in a number of facilities, high efficiency furnaces in two locations, and installing pool covers and ultraviolet water treatment systems at two pools. In 2011-2012, DPR anticipates installing an additional pool cover, high efficiency lighting in numerous locations, high-efficiency boilers, and variable frequency motors and controls for mechanical systems at various DPR facilities. The program leverages available funds by tapping conservation rebates from the local utilities.
- ◆ **Municipal Energy Efficiency Program:** A capital energy efficiency program is included in the 2011 CIP 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.
- ◆ **Discovery Park:** In the 2005-2010 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement projects to help pay for the purchase and restoration of the Capehart housing property in Discovery Park. In

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. Acquisition of the remaining 17 acres of the Capehart property closed in 2010 with restoration to return the site into natural area to follow. DPR expects to have all settlement agreement projects completed by the end of 2012.

- ◆ **Neighborhood Project Fund** (Formally known as Cumulative Reserve Subfund (CRS) Neighborhood Program): In 2011, one Parks project to install a walkway on the east side of Solstice Park for \$30,000 is funded with CRS in the Neighborhood Projects Funds. Projects are selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils.
- ◆ **Warren G. Magnuson Park:** The 2011 Adopted CIP provides funding for one project at Warren G. Magnuson Park: Magnuson Park Wetlands – Shore Ponds, which matches a \$500,000 EPA grant.
- ◆ **South East Seattle Projects:** The 2011-2016 Adopted CIP includes several capital projects in South East Seattle neighborhoods, including redevelopment of the Rainier Beach Community Center and pool, \$1 million for Jefferson Skatepark development, \$600,000 for Judkins Skatespot development, and the continuing restoration of the Seward Park Forest. DPR conducted a public input process and provided a written report in early 2010 on short-term public safety improvements for the park and is working in conjunction with other community groups to determine potential long-term improvements.
- ◆ **2010 Supplemental Funding:** Funding from various sources for capital projects were approved in 2010, including a \$290,000 grant from the Arboretum Foundation to be used towards construction of the Washington Park Arboretum Pacific Connections Garden Phase II, also funded in part by the 2008 Parks and Green Spaces Levy. The 2008 Parks Levy designated \$500,000 in funding for Washington Park Arboretum improvements and \$511,000 for a new renovation project at Genesee Playfield #2. Funding of \$305,000 from the Open Spaces and Trails Fund for green space acquisition at the East Duwamish Greenbelt was also approved.
- ◆ **Real Estate Excise Tax (REET) Funding:** Due to lower REET forecasts for 2011 the following projects will be delayed until 2012 or have reduced funding: Aquarium Pier 60 Fire Suppression, Ballfield Lighting Replacement Program, Crew Quarters Replacement (Magnuson Park), Denny Park Administration Roof Replacement, Green Lake Park Bathhouse Roof and HVAC Renovation, Magnuson Park Picnic Shelter Renovation, Urban Forestry – Green Seattle Partnership, and Utility Conservation Program.

Project Selection Process

DPR uses the following three-step process to identify specific asset preservation projects for the CIP:

Project Identification: DPR has an Asset Management Plan which is a compendium of projects to address its facility needs. These projects were identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. As the Asset Management Plan is developed, the Planning staff consults with staff in other DPR divisions, including Shops, Parks Resources, Recreation, and Partnerships to identify needs. DPR also solicits input from the

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Sports Advisory Council regarding priorities for sports fields. Once this information is gathered, DPR uses it to develop project scopes.

Project Selection: DPR analyzes and prioritizes the projects generated in the identification stage to determine if a project addresses code and regulatory requirements, addresses safety issues, protects the building envelope, promotes facility integrity, reduces operating and maintenance costs, results in water and energy savings, and results in other benefits to DPR's facilities. Using this information, DPR determines the prioritization of the project list. The City Neighborhood Council (CNC) meets at the outset of the process to provide public input. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields.

Project Budget and Scheduling: DPR develops initial project budgets using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and staff experience. DPR reassesses initial budgets for high priority projects based on refined project scopes, then reviews cost estimates again in the planning process for each project, and adjusts budgets within each major maintenance program. DPR also identifies budgets for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, DPR assigns a schedule to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2011 Adopted Budget is increased by \$1.7 million to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2011 Adopted Budget also provides O&M estimates for future years to guide project scopes developed through public involvement and planning processes. In a few project listings that are still in the design phase, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.

City Council Provisos to the CIP

There are no Council provisos.

Department of Parks and Recreation

12th Avenue Park Development

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q4/2008
Project ID:	K733239-02	End Date:	Q4/2011
Location:	564 12th AVE		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	Capitol Hill

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Miscellaneous Grants or Donations	14	485	0	0	0	0	0	0	499
Street Vacations	0	0	0	0	0	0	0	0	0
Total:	14	485	0	0	0	0	0	0	499
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	14	485	0	0	0	0	0	0	499
Total*:	14	485	0	0	0	0	0	0	499
O & M Costs (Savings)			25	25	26	26	27	27	156
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		222	263	0	0	0	0	0	485
Total:		222	263	0	0	0	0	0	485

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name:	Debt Service and Contract Obligation	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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	3,259	292	1,633	1,644	1,647	1,648	1,646	1,648	13,417
Real Estate Excise Tax I	3,765	0	0	0	0	0	0	0	3,765
Private Funding/Donations	1,353	671	0	0	0	0	0	0	2,024
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Private Funding/Donations	0	0	825	1,015	1,259	1,559	1,707	179	6,544
Total:	8,377	963	2,458	2,659	2,906	3,207	3,353	1,827	25,750
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,259	292	1,633	1,644	1,647	1,648	1,646	1,648	13,417
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,765	0	0	0	0	0	0	0	3,765
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	825	1,015	1,259	1,559	1,707	179	6,544
Parks and Recreation Fund	1,353	671	0	0	0	0	0	0	2,024
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0	0
Total*:	8,377	963	2,458	2,659	2,906	3,207	3,353	1,827	25,750
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Filter Replacement

BCL/Program Name:	Seattle Aquarium Projects	BCL/Program Code:	K72448
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732345	End Date:	Q1/2011
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project replaces the salt water filters and related components of the Aquarium life support system and performs other related work. This major maintenance work will extend the useful life of these systems that are essential for aquarium animals and exhibits.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	753	31	0	0	0	0	0	0	784
Real Estate Excise Tax II	0	300	0	0	0	0	0	0	300
Total:	753	331	0	0	0	0	0	0	1,084
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	753	31	0	0	0	0	0	0	784
Total*:	753	331	0	0	0	0	0	0	1,084
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		290	10	0	0	0	0	0	300
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		31	0	0	0	0	0	0	31
Total:		321	10	0	0	0	0	0	331

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Fire Suppression

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732428	End Date:	Q4/2012
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

The project removes the existing fire suppression system and installs a new dry pipe valve, backflow protection, supply line, new piping under the pier and other related work. These improvements will enhance safety and fire protection for the pier and the Aquarium.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	341	0	0	0	0	341
Total:	0	0	0	341	0	0	0	0	341
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	341	0	0	0	0	341
Total*:	0	0	0	341	0	0	0	0	341
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Piling and Corrosion Renovation

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732382	End Date:	Q4/2012
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project replaces the finger pier X-braces and deficient piles; repairs damaged concrete deck panels, beams, and selected wood decking; adds cathodic protection; and other related repairs. This project extends the useful life of the pier.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	657	581	2,255	0	0	0	0	3,493
Total:	0	657	581	2,255	0	0	0	0	3,493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	657	581	2,255	0	0	0	0	3,493
Total*:	0	657	581	2,255	0	0	0	0	3,493
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		250	500	2,743	0	0	0	0	3,493
Total:		250	500	2,743	0	0	0	0	3,493

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Saltwater Pump Replacement

BCL/Program Name:	Seattle Aquarium Projects	BCL/Program Code:	K72448
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732392	End Date:	Q1/2011
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project replaces Aquarium saltwater pumps, filters, and related components, integrates this equipment into the automated Life Support System, and performs other related work, as needed. This major maintenance work will extend the useful life of these systems that are essential for aquarium animals and exhibits.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	495	5	0	0	0	0	0	0	500
Total:	495	5	0	0	0	0	0	0	500

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	1,410	923	408	0	240	1,125	500	500	5,106
Total:	1,410	923	408	0	240	1,125	500	500	5,106
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,410	923	408	0	240	1,125	500	500	5,106
Total*:	1,410	923	408	0	240	1,125	500	500	5,106
O & M Costs (Savings)			10	10	11	11	11	11	64
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		860	408	0	240	1,125	500	500	3,633
Total:		860	408	0	240	1,125	500	500	3,633

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

2011 - 2016 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	Neighborhood Plan Matrix:	Multiple
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	50	50	50	50	50	50	350
Private Funding/Donations	0	10	0	0	0	0	0	0	10
King County Funds	0	75	0	0	0	0	0	0	75
Total:	0	135	50	50	50	50	50	50	435
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	50	50	50	50	50	50	50	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	85	0	0	0	0	0	0	85
Total*:	0	135	50	50	50	50	50	50	435

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	150	87	0	0	0	0	0	0	237
King County Funds	145	125	25	25	25	25	25	25	420
Total:	295	212	25	25	25	25	25	25	657
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	150	87	0	0	0	0	0	0	237
Beach Maintenance Trust Fund	145	125	25	25	25	25	25	25	420
Total*:	295	212	25	25	25	25	25	25	657
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Bell Street Park Boulevard Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730138	End Date:	Q1/2012
Location:	Bell ST		
Neighborhood Plan:	Belldtown	Neighborhood Plan Matrix:	KS 1.2
Neighborhood District:	Downtown	Urban Village:	Denny Triangle

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,500	2,447	1,000	0	0	0	0	0	5,947
Total:	2,500	2,447	1,000	0	0	0	0	0	5,947
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,500	2,447	1,000	0	0	0	0	0	5,947
Total*:	2,500	2,447	1,000	0	0	0	0	0	5,947
O & M Costs (Savings)			90	118	121	123	125	128	705
Spending Plan by Fund									
2008 Parks Levy Fund		500	2,747	200	0	0	0	0	3,447
Total:		500	2,747	200	0	0	0	0	3,447

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Belltown Neighborhood Center

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	123	1,740	0	0	0	0	0	0	1,863
Total:	123	1,740	0	0	0	0	0	0	1,863
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	123	1,740	0	0	0	0	0	0	1,863
Total*:	123	1,740	0	0	0	0	0	0	1,863
O & M Costs (Savings)			376	384	392	400	408	0	1,960
Spending Plan by Fund									
1999 Seattle Center/Community Centers Fund		50	250	1,440	0	0	0	0	1,740
Total:		50	250	1,440	0	0	0	0	1,740

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

2011 - 2016 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:	4400 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Concession Revenues	0	98	27	75	75	75	75	75	500
Total:	0	98	27	75	75	75	75	75	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	98	27	75	75	75	75	75	500
Total*:	0	98	27	75	75	75	75	75	500
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	125	75	75	75	75	75	500
Total:		0	125	75	75	75	75	75	500

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration - Former

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732338	End Date:	Q4/2011
Location:	4400 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	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. This project is being replaced by K732408 for funding after 2009.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	64	272	0	0	0	0	0	0	336
Real Estate Excise Tax I	390	1,465	0	0	0	0	0	0	1,855
Concession Revenues	0	0	0	0	0	0	0	0	0
Total:	454	1,737	0	0	0	0	0	0	2,191
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	64	272	0	0	0	0	0	0	336
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	390	1,465	0	0	0	0	0	0	1,855
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Total*:	454	1,737	0	0	0	0	0	0	2,191
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		260	12	0	0	0	0	0	272
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,445	20	0	0	0	0	0	1,465
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		1,705	32	0	0	0	0	0	1,737

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Boiler 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This ongoing project replaces boilers and any related work necessary in facilities throughout the Parks system. Costs for certain boiler 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 failure.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	430	420	0	204	175	175	175	175	1,754
Total:	430	420	0	204	175	175	175	175	1,754
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	430	420	0	204	175	175	175	175	1,754
Total*:	430	420	0	204	175	175	175	175	1,754
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		410	10	204	175	175	175	175	1,324
Total:		410	10	204	175	175	175	175	1,324

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Cheshiahud Trail

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	K732370	End Date:	Q4/2011
Location:	Around Lake Union		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides funding for completing and enhancing a bicycle/pedestrian trail around Lake Union. Activities may include, but are not limited to, joining existing trail segments, installing directional signage, landscaping and removal of invasive species, restoration of natural habitat, increasing accessibility, increasing fluidity of circulation, and improving street-ends. This project enhances recreational opportunity in the areas surrounding the lake and increases non-polluting transportation alternatives.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,000	350	0	0	0	0	0	0	1,350
Trail and Open Space Levy	36	564	0	0	0	0	0	0	600
Total:	1,036	914	0	0	0	0	0	0	1,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,000	350	0	0	0	0	0	0	1,350
Cumulative Reserve Subfund - Unrestricted Subaccount	36	564	0	0	0	0	0	0	600
Total*:	1,036	914	0	0	0	0	0	0	1,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	350	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount		500	64	0	0	0	0	0	564
Total:		500	414	0	0	0	0	0	914

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Colman Park - Trees Settlement

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2003
Project ID:	K732204	End Date:	Q1/2011
Location:	1800 Lake Washington Blvd S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project cleans up trees cut at Colman Park by a nearby landowner, removes invasive plants, re-plants trees, restores the site and performs other related work. Funding is provided as a result of a legal settlement with the landowner, and is intended to be used to alleviate the damage caused by the landowner.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Private Funding/Donations	511	107	0	0	0	0	0	0	618
Total:	511	107	0	0	0	0	0	0	618
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	511	107	0	0	0	0	0	0	618
Total*:	511	107	0	0	0	0	0	0	618
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		47	60	0	0	0	0	0	107
Total:		47	60	0	0	0	0	0	107

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Colman Pool Renovations

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	K732313	End Date:	Q2/2011
Location:	8603 Fauntleroy Wy SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project adds a family changing area, reinforces the structural integrity of the cantilever deck at Colman Pool, replaces pool operations equipment, modifies the pool filtration and drainage system, and performs other related work. These improvements provide a structurally-sound and safe deck structure, extends the useful life of the pool, brings the pool into compliance with State and local drainage and water quality regulations.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	52	1,075	309	0	0	0	0	0	1,436
Real Estate Excise Tax I	24	0	0	0	0	0	0	0	24
Total:	76	1,075	309	0	0	0	0	0	1,460
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	52	1,075	309	0	0	0	0	0	1,436
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	24	0	0	0	0	0	0	0	24
Total*:	76	1,075	309	0	0	0	0	0	1,460
O & M Costs (Savings)			1	2	2	2	2	2	11

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Community Food Gardens and P-Patches

BCL/Program Name:	2008 Parks Levy - P-Patch Development	BCL/Program Code:	K720031
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730031	End Date:	Q4/2012
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	91	1,409	500	0	0	0	0	0	2,000
Total:	91	1,409	500	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	91	1,409	500	0	0	0	0	0	2,000
Total*:	91	1,409	500	0	0	0	0	0	2,000
O & M Costs (Savings)			8	10	12	12	12	0	54
Spending Plan by Fund									
2008 Parks Levy Fund		624	750	535	0	0	0	0	1,909
Total:		624	750	535	0	0	0	0	1,909

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Crew Quarters Replacement (Magnuson Park)

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K732424	End Date:	Q4/2012
Location:	6500 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project demolishes building #308, develops a new 4,200 square foot metal building for the Magnuson Crew Quarters in a new location to the west and other related work. Staff will be housed in the building and with access to the facility for community volunteers in Magnuson Park. A missing link in the pedestrian path, which is sited through the existing building area, will be completed after demolition occurs.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	763	0	0	0	0	763
Total:	0	0	0	763	0	0	0	0	763
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	763	0	0	0	0	763
Total*:	0	0	0	763	0	0	0	0	763
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Crown Hill Elementary Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730086	End Date:	Q1/2012
Location:	Holman Road 13th AVE NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	NW CHS2
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project provides for a new playground on property acquired from the Seattle School District. The scope of the project provides for a small sportsfield area for youth, a children's play area, and other park features. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	1,000	0	0	0	0	0	1,200
Total:	0	200	1,000	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	1,000	0	0	0	0	0	1,200
Total*:	0	200	1,000	0	0	0	0	0	1,200
O & M Costs (Savings)			14	75	76	78	79	81	403
Spending Plan by Fund									
2008 Parks Levy Fund		100	1,000	100	0	0	0	0	1,200
Total:		100	1,000	100	0	0	0	0	1,200

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Crown Hill School Open Space Development

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	K733080	End Date:	TBD
Location:	Holman Rd NW/13th Ave NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	III OS7
Neighborhood District:	Ballard	Urban Village:	Crown Hill

This project develops usable open space and improves playfields at Crown Hill School. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	132	964	0	0	0	0	0	0	1,096
Total:	132	964	0	0	0	0	0	0	1,096
Fund Appropriations/Allocations									
2000 Parks Levy Fund	132	964	0	0	0	0	0	0	1,096
Total*:	132	964	0	0	0	0	0	0	1,096
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		14	950	0	0	0	0	0	964
Total:		14	950	0	0	0	0	0	964

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Dakota Place Park, Phase II

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Improved Facility	Start Date:	Q4/2008
Project ID:	K733275	End Date:	Q1/2011
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project, part of the Pro Parks levy, further develops the former California Avenue Substation site into a .34-acre park. The work includes a seismic upgrade and renovations to create indoor activity space for Hiawatha Community Center programming, and other related work. A program plan is being developed to fund operating costs related to the building, which may include rental income and other income.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	5	395	0	0	0	0	0	0	400
Total:	5	395	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2000 Parks Levy Fund	5	395	0	0	0	0	0	0	400
Total*:	5	395	0	0	0	0	0	0	400
O & M Costs (Savings)			10	10	11	11	11	11	64
Spending Plan by Fund									
2000 Parks Levy Fund		390	5	0	0	0	0	0	395
Total:		390	5	0	0	0	0	0	395

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Delridge Skatepark Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730103	End Date:	Q1/2011
Location:	4458 Delridge WAY SW		
Neighborhood Plan:	Delridge	Neighborhood Plan Matrix:	na
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project provides for the development of a skatepark at Delridge Playfield. The skatepark will provide skating opportunities in West Seattle and implements a portion of the 2007 Citywide Skatepark Plan. It will be an innovative full service skatepark that can accommodate a variety of features and different skill levels.

This project is part of the 2008 Parks Levy, which designated a small skatedot at Myrtle Reservoir Park. In 2009, the Skatepark Advisory Committee and the 2008 Parks Levy Citizens Advisory Committee recommended that this funding be used for the Delridge Skatepark instead of the skatedot at Myrtle.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	500	0	0	0	0	0	0	500
2008 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			30	34	34	35	36	37	206
Spending Plan by Fund									
2000 Parks Levy Fund		500	0	0	0	0	0	0	500
2008 Parks Levy Fund		150	100	0	0	0	0	0	250
Total:		650	100	0	0	0	0	0	750

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Denny Park Administration Building Roof Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732425	End Date:	Q4/2011
Location:	100 Dexter AVE N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project replaces the roof and its integrated HVAC equipment and other related work at the Parks Administration Building in Denny Park. These improvements will eliminate leaks, improve energy efficiency, make future HVAC repairs easier, and provide long-term protection of the building envelope.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	710	0	0	0	0	710
Total:	0	0	0	710	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	710	0	0	0	0	710
Total*:	0	0	0	710	0	0	0	0	710

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	K731231	End Date:	Q1/2011
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides funding to acquire the United States Navy's Capehart housing property to allow for the restoration of 23 acres of valuable open space and natural habitat in the heart of Discovery Park, and perform other related work. Housing on the site will be demolished by Pacific Northwest Communities LLC, leaving foundations and other structures for the City to remove. The City's demolition work and additional restoration work will be done under a separate project (K731242 -- Discovery Park - Capehart Site Restoration).

Partial funding of \$2 million is being provided by the West Point Treatment Plant mitigation funds as part of the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Voter-Approved Levy	2,647	1,353	0	0	0	0	0	0	4,000
State Grant Funds	0	1,690	0	0	0	0	0	0	1,690
Property Sales and Interest Earnings	0	2,117	0	0	0	0	0	0	2,117
King County Funds	1,554	446	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Real Estate Excise Tax I	0	977	0	0	0	0	0	0	977
Total:	4,201	7,568	0	0	0	0	0	0	11,769
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	977	0	0	0	0	0	0	977
Cumulative Reserve Subfund - Unrestricted Subaccount	2,647	5,160	0	0	0	0	0	0	7,807
Shoreline Park Improvement Fund	1,554	1,431	0	0	0	0	0	0	2,985
Total*:	4,201	7,568	0	0	0	0	0	0	11,769
O & M Costs (Savings)			76	77	79	80	82	0	394

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	977	0	0	0	0	0	0	977
Cumulative Reserve Subfund - Unrestricted Subaccount	5,160	0	0	0	0	0	0	5,160
Shoreline Park Improvement Fund	1,331	100	0	0	0	0	0	1,431
Total:	7,468	100	0	0	0	0	0	7,568

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Restoration- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K730128	End Date:	Q2/2012
Location:	3801 W Government WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project restores the Capehart site in Discovery Park (former Navy housing site) to green space, including slab and roadway demolition and removal, grading, and seeding of the restoration area. This newly restored natural landscaped area is consistent with its park setting. This project is part of the 2008 Parks Levy. See related project Discovery park - Capehart Site Restoration (K731242).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	800	200	0	0	0	0	1,000
Total:		0	800	200	0	0	0	0	1,000

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K731242	End Date:	Q4/2011
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	8	492	0	0	0	0	0	0	500
Total:	8	492	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	8	492	0	0	0	0	0	0	500
Total*:	8	492	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		118	374	0	0	0	0	0	492
Total:		118	374	0	0	0	0	0	492

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		10	100	90	0	0	0	0	200
Total:		10	100	90	0	0	0	0	200

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2006
Project ID:	K731243	End Date:	Q1/2011
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park, and performs other related work. This project may include, but is not limited to, bringing the lighthouse into compliance with current building codes, providing ADA access, abating hazardous materials, and general rehabilitation of the interior and exterior shell of the building. The initial work focuses on the exterior of the building.

This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). Additional funding is from a Washington State Heritage grant.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	261	339	0	0	0	0	0	0	600
State Grant Funds	0	294	0	0	0	0	0	0	294
Total:	261	633	0	0	0	0	0	0	894
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	294	0	0	0	0	0	0	294
Shoreline Park Improvement Fund	261	339	0	0	0	0	0	0	600
Total*:	261	633	0	0	0	0	0	0	894
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		284	10	0	0	0	0	0	294
Shoreline Park Improvement Fund		339	0	0	0	0	0	0	339
Total:		623	10	0	0	0	0	0	633

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

2011 - 2016 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:	Q1/2010
Project ID:	K730139	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	50	0	0	0	0	0	0	50
Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	50	0	0	0	0	0	0	50
Total*:	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		10	10	10	10	10	0	0	50
Total:		10	10	10	10	10	0	0	50

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	401	214	150	150	150	150	150	150	1,515
Total:	401	214	150	150	150	150	150	150	1,515
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	401	214	150	150	150	150	150	150	1,515
Total*:	401	214	150	150	150	150	150	150	1,515
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation

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:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
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. This project was formerly project number K32003. 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	175	75	75	75	75	75	75	625
Total:	0	175	75	75	75	75	75	75	625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	175	75	75	75	75	75	75	625
Total*:	0	175	75	75	75	75	75	75	625
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		155	95	75	75	75	75	75	625
Total:		155	95	75	75	75	75	75	625

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

First Hill Park Development

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q4/2008
Project ID:	K733082	End Date:	TBD
Location:	TBD		
Neighborhood Plan:	First Hill	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	East District	Urban Village:	First Hill

This project develops a site to be acquired through the First Hill acquisition project into a neighborhood park, and performs other related work. The scope of work for this project is to be developed through a community process, working within the budget identified below and other fund sources that become available. The site will be acquired under the 2000 Parks Levy Neighborhood Park Acquisition Program and this project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	139	0	0	0	0	0	0	140
Total:	1	139	0	0	0	0	0	0	140
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	139	0	0	0	0	0	0	140
Total*:	1	139	0	0	0	0	0	0	140
O & M Costs (Savings)			11	11	11	12	12	12	69
Spending Plan by Fund									
2000 Parks Levy Fund		10	129	0	0	0	0	0	139
Total:		10	129	0	0	0	0	0	139

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Freeway Park Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	K732273	End Date:	Q1/2011
Location:	700 Seneca St		
Neighborhood Plan:	DUCPG (Downtown Urban Center Planning Group)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project improves public safety, access, park character, and programming opportunities at Freeway Park. This project restores the fountains, improves sight lines, connects areas, provides a comprehensive plan to manage the plant collection, provides way-finding signage in the park, and performs other related work. This project implements the improvements identified by a 2004 planning effort involving the City, the Freeway Park Neighborhood Group, and the consulting firm, Project for Public Spaces, to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	2,279	691	0	0	0	0	0	0	2,970
Property Sales and Interest Earnings	132	0	0	0	0	0	0	0	132
Total:	2,411	691	0	0	0	0	0	0	3,102
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,279	691	0	0	0	0	0	0	2,970
Cumulative Reserve Subfund - Unrestricted Subaccount	132	0	0	0	0	0	0	0	132
Total*:	2,411	691	0	0	0	0	0	0	3,102
O & M Costs (Savings)			152	155	158	161	164	0	790
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		650	41	0	0	0	0	0	691
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		650	41	0	0	0	0	0	691

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

BCL/Program Name:	Gas Works Park Remediation	BCL/Program Code:	K72582
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	K73582	End Date:	Q4/2021
Location:	2101 N Northlake Wy		
Neighborhood Plan:	Wallingford	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	1,080	2	20	20	20	20	0	0	1,162
Real Estate Excise Tax II	51	74	0	0	0	0	0	0	125
Total:	1,131	76	20	20	20	20	0	0	1,287
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	51	74	0	0	0	0	0	0	125
Gasworks Park Contamination Remediation Fund	1,080	2	20	20	20	20	0	0	1,162
Total*:	1,131	76	20	20	20	20	0	0	1,287
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		20	20	20	14	0	0	0	74
Gasworks Park Contamination Remediation Fund		0	0	0	0	30	30	22	82
Total:		20	20	20	14	30	30	22	156

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #1 Renovation

BCL/Program Name:	2008 Parks Levy- Playfields	BCL/Program Code:	K720022
Project Type:	Improved Facility	Start Date:	Q4/2009
Project ID:	K730124	End Date:	Q1/2011
Location:	4316 S Genesee ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project provides for the conversion of the existing sand-silt all-weather sportsfield surface on field #1 at Genesee Playfield to an artificial turf surface. These improvements extend the useful life of the field. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	35	2,065	0	0	0	0	0	0	2,100
Total:	35	2,065	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	35	2,065	0	0	0	0	0	0	2,100
Total*:	35	2,065	0	0	0	0	0	0	2,100
O & M Costs (Savings)			5	6	6	6	6	6	35
Spending Plan by Fund									
2008 Parks Levy Fund		1,600	465	0	0	0	0	0	2,065
Total:		1,600	465	0	0	0	0	0	2,065

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Georgetown Playfield Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	K730088	End Date:	Q2/2011
Location:	750 S Homer ST		
Neighborhood Plan:	Georgetown	Neighborhood Plan Matrix:	GC-2C.1.E-5
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project converts the wading pool at Georgetown Playfield to a spray park. A spray park provides a different type of active water play experience than a traditional wading pool. Water savings are anticipated because of the conversion. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	372	0	0	0	0	0	0	400
Total:	28	372	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	28	372	0	0	0	0	0	0	400
Total*:	28	372	0	0	0	0	0	0	400
O & M Costs (Savings)			11	11	12	12	12	12	70
Spending Plan by Fund									
2008 Parks Levy Fund		172	200	0	0	0	0	0	372
Total:		172	200	0	0	0	0	0	372

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golden Gardens 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:	Q2/2009
Project ID:	K730090	End Date:	Q3/2011
Location:	8498 Seaview PL NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Golden Gardens 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	488	0	0	0	0	0	0	500
Total:	12	488	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	12	488	0	0	0	0	0	0	500
Total*:	12	488	0	0	0	0	0	0	500
O & M Costs (Savings)			10	23	23	24	24	25	129
Spending Plan by Fund									
2008 Parks Levy Fund		69	419	0	0	0	0	0	488
Total:		69	419	0	0	0	0	0	488

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732407	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Golf Revenues	0	956	504	440	81	90	0	0	2,071
Total:	0	956	504	440	81	90	0	0	2,071
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	956	504	440	81	90	0	0	2,071
Total*:	0	956	504	440	81	90	0	0	2,071
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		500	200	200	200	171	400	400	2,071
Total:		500	200	200	200	171	400	400	2,071

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf - Capital improvements (Through 2009)

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	K732285	End Date:	Q1/2011
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an 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.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Golf Revenues	1,749	1,629	0	0	0	0	0	0	3,378
Total:	2,547	1,629	0	0	0	0	0	0	4,176
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Unrestricted Subaccount	1,749	1,629	0	0	0	0	0	0	3,378
Total*:	2,547	1,629	0	0	0	0	0	0	4,176
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		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		1,400	229	0	0	0	0	0	1,629
Total:		1,400	229	0	0	0	0	0	1,629

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K732391	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	0	863	0	0	0	0	0	0	863
General Obligation Bonds	0	0	0	0	6,610	445	1,180	0	8,235
General Obligation Bonds	0	0	4,149	0	0	0	0	0	4,149
General Obligation Bonds	0	0	0	2,146	0	0	0	0	2,146
Total:	0	863	4,149	2,146	6,610	445	1,180	0	15,393
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	0	863	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	0	0	4,149	0	0	0	0	0	4,149
2012 Multipurpose LTGO Bond Fund	0	0	0	2,146	0	0	0	0	2,146
Future Bond Funds	0	0	0	0	6,610	445	1,180	0	8,235
Total*:	0	863	4,149	2,146	6,610	445	1,180	0	15,393
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation Debt Service

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K732395	End Date:	Q4/2034
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project funds debt service payments on 15-year and 20-year Limited Tax General Obligation (LTGO) bonds issued from 2010 through 2015 to provide improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle.) Revenue from the Golf Courses will repay the debt. Future appropriations are dependent upon Golf revenue performance and this project's progress toward its planned implementation schedule. See related project K732391- Golf Master Plan Implementation.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Golf Revenues	0	0	176	494	868	1,161	1,232	1,279	5,210
Golf Revenues	0	23	0	0	0	0	0	0	23
Total:	0	23	176	494	868	1,161	1,232	1,279	5,233
Fund Appropriations/Allocations									
Parks and Recreation Fund	0	23	0	0	0	0	0	0	23
Golf Subfund	0	0	176	494	868	1,161	1,232	1,279	5,210
Total*:	0	23	176	494	868	1,161	1,232	1,279	5,233
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Green Lake Park Bathhouse Roof and HVAC Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732426	End Date:	Q2/2012
Location:	7312 W Green Lake DR N		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	C4
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project replaces the roof and roof-top HVAC equipment, and performs limited electrical upgrades and other related work to protect the building. These improvements will extend the useful life of the building and protect it from water damage.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	66	0	0	0	0	66
Real Estate Excise Tax I	0	0	0	390	0	0	0	0	390
Total:	0	0	0	456	0	0	0	0	456
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	66	0	0	0	0	66
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	390	0	0	0	0	390
Total*:	0	0	0	456	0	0	0	0	456

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Green Space Acquisition General

BCL/Program Name:	2000 Parks Levy - Green Spaces Acquisitions	BCL/Program Code:	K723002
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	K733002	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides funding to cover costs associated with the acquisition of real property within the City's designated green spaces (green belts and natural areas.) When property is acquired via special ordinances throughout the year, the budget associated with the specific property are either appropriated with the special ordinance or are transferred from this project to the property project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	359	168	0	0	0	0	0	0	527
Total:	359	168	0	0	0	0	0	0	527
Fund Appropriations/Allocations									
2000 Parks Levy Fund	359	168	0	0	0	0	0	0	527
Total*:	359	168	0	0	0	0	0	0	527
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		150	18	0	0	0	0	0	168
Total:		150	18	0	0	0	0	0	168

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

2011 - 2016 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	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,061	1,939	750	750	750	700	0	0	5,950
Total:	1,061	1,939	750	750	750	700	0	0	5,950
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,061	1,939	750	750	750	700	0	0	5,950
Total*:	1,061	1,939	750	750	750	700	0	0	5,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		889	800	800	800	800	800	0	4,889
Total:		889	800	800	800	800	800	0	4,889

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Highland Park Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730118	End Date:	Q2/2011
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project provides for the conversion of the Highland Park wading pool to a spray park. A spray park provides a different type of active water play experience than a traditional wading pool. Water savings are anticipated because of the conversion. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	5	195	0	0	0	0	0	0	200
Total:	5	195	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	5	195	0	0	0	0	0	0	200
Total*:	5	195	0	0	0	0	0	0	200
O & M Costs (Savings)			6	6	6	6	6	6	36
Spending Plan by Fund									
2008 Parks Levy Fund		65	120	10	0	0	0	0	195
Total:		65	120	10	0	0	0	0	195

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

BCL/Program Name:	Debt Service and Contract Obligation	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	Neighborhood Plan Matrix:	I.G. 12.6
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	543	1	241	241	240	240	239	242	1,987
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Total:	543	1	241	241	240	240	239	242	1,987
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	543	1	241	241	240	240	239	242	1,987
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Total*:	543	1	241	241	240	240	239	242	1,987
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	K732348	End Date:	Q1/2011
Location:	NE 112th St/5th Ave NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G. 12.6
Neighborhood District:	In more than one District	Urban Village:	Northgate

This project provides funding for planning, design, and development of the new Northgate Urban Center Park. The specific scope of work for this project is being developed through a community process. See also related project Hubbard Homestead Park (Northgate) Development - 2008 Parks Levy (K730105).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	462	64	0	0	0	0	0	0	526
General Obligation Bonds	412	538	0	0	0	0	0	0	950
Total:	874	602	0	0	0	0	0	0	1,476
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	462	64	0	0	0	0	0	0	526
2009 Multipurpose LTGO Bond Fund	412	538	0	0	0	0	0	0	950
Total*:	874	602	0	0	0	0	0	0	1,476
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		64	0	0	0	0	0	0	64
2009 Multipurpose LTGO Bond Fund		528	10	0	0	0	0	0	538
Total:		592	10	0	0	0	0	0	602

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730105	End Date:	Q1/2011
Location:	NE 105th ST		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G.12, I.G.12.6
Neighborhood District:	North	Urban Village:	Northgate

This project provides for the development of the Northgate Urban Center Park. The scope of the project provides for removal of the asphalt parking and other features; the development of open lawns, tree plantings, pathways, and park furniture; use of spring water for irrigation; art work in collaboration with artists; and other improvements. This project is part of the 2008 Parks Levy. See also related project Hubbard Homestead Park (Northgate) Development (K732348).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	2,492	0	0	0	0	0	0	2,500
Total:	8	2,492	0	0	0	0	0	0	2,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	2,492	0	0	0	0	0	0	2,500
Total*:	8	2,492	0	0	0	0	0	0	2,500
O & M Costs (Savings)			65	66	68	69	70	72	410
Spending Plan by Fund									
2008 Parks Levy Fund		2,409	83	0	0	0	0	0	2,492
Total:		2,409	83	0	0	0	0	0	2,492

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

HVAC System Duct Cleaning - 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings	0	35	35	35	35	35	35	35	245
Total:	0	35	35	35	35	35	35	35	245
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	35	35	35	35	35	35	35	245
Total*:	0	35	35	35	35	35	35	35	245

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Interbay Golf Acquisition Debt Service

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K732432	End Date:	Q3/2021
Location:	2501 15th Ave W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	n/a
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project funds the debt service payment on 20-year Limited Tax General Obligation (LTGO) debt issued to pay for the 2002 acquisition of the Interbay Golf Facilities. Revenue from the Golf Courses will repay the debt.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Golf Revenues	0	0	406	388	388	391	392	388	2,353
Total:	0	0	406	388	388	391	392	388	2,353
Fund Appropriations/Allocations									
Golf Subfund	0	0	406	388	388	391	392	388	2,353
Total*:	0	0	406	388	388	391	392	388	2,353
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

International Children's 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:	Q2/2010
Project ID:	K730092	End Date:	Q4/2011
Location:	700 S Lane ST		
Neighborhood Plan:	International District/Chinatown	Neighborhood Plan Matrix:	W D1
Neighborhood District:	Downtown	Urban Village:	International District

This project will provide for replacement of play equipment, access improvements, and other work at this existing 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	100	400	0	0	0	0	0	500
Total:	0	100	400	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	100	400	0	0	0	0	0	500
Total*:	0	100	400	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		15	460	25	0	0	0	0	500
Total:		15	460	25	0	0	0	0	500

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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 (water mains, sewers 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.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	183	197	130	75	75	75	75	810
Real Estate Excise Tax I	0	0	0	120	125	125	125	125	620
Total:	0	183	197	250	200	200	200	200	1,430
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	183	197	130	75	75	75	75	810
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	120	125	125	125	125	620
Total*:	0	183	197	250	200	200	200	200	1,430

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Seismic Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2010
Project ID:	K732393	End Date:	Q2/2012
Location:	3801 Beacon AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project upgrades the roof deck diaphragm and building component connections at Jefferson Community Center, and performs related work to bring the building into compliance with current seismic codes, which will allow the building to continue to be used as an emergency shelter.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	150	0	0	0	0	0	0	150
Federal Grant Funds	0	831	0	0	0	0	0	0	831
State Grant Funds	0	139	0	0	0	0	0	0	139
Total:	0	1,120	0	0	0	0	0	0	1,120

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	970	0	0	0	0	0	0	970
Total*:	0	1,120	0	0	0	0	0	0	1,120

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	25	125	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	700	270	0	0	0	0	970
Total:	25	825	270	0	0	0	0	1,120

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL/Program Name:	2000 Parks Levy - Major Park Development	BCL/Program Code:	K723004
Project Type:	Improved Facility	Start Date:	Q4/2000
Project ID:	K733131	End Date:	Q1/2011
Location:	4165 16th Ave S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project makes improvements to Jefferson Park, including possible property acquisition, installation of a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, landscaping, and other site amenities. This project is part of the 2000 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	6,009	1,091	0	0	0	0	0	0	7,100
Total:	6,009	1,091	0	0	0	0	0	0	7,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	6,009	1,091	0	0	0	0	0	0	7,100
Total*:	6,009	1,091	0	0	0	0	0	0	7,100
O & M Costs (Savings)			113	115	118	121	124	126	717
Spending Plan by Fund									
2000 Parks Levy Fund		1,081	10	0	0	0	0	0	1,091
Total:		1,081	10	0	0	0	0	0	1,091

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Development – Phase II

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K733274	End Date:	Q1/2012
Location:	4165 16th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project continues implementation of the Jefferson Park Master Plan. Work includes additional pathways, lighting, basketball courts, and other related work. This project was approved by the Pro Parks Levy Oversight Committee in 2008.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	137	963	0	0	0	0	0	0	1,100
Total:	137	963	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	137	963	0	0	0	0	0	0	1,100
Total*:	137	963	0	0	0	0	0	0	1,100
O & M Costs (Savings)			232	245	250	255	260	265	1,507
Spending Plan by Fund									
2000 Parks Levy Fund		115	800	48	0	0	0	0	963
Total:		115	800	48	0	0	0	0	963

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	K730129	End Date:	Q1/2012
Location:	3801 Beacon AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	OS6, WR 3, CC3
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project is the first development phase that implements the Jefferson Park Master Plan. Work includes grading, site utilities, irrigation, landscaping, pedestrian pathways, and a children's play area. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	4,945	42	0	0	0	0	0	5,042
Total:	55	4,945	42	0	0	0	0	0	5,042
Fund Appropriations/Allocations									
2008 Parks Levy Fund	55	4,945	42	0	0	0	0	0	5,042
Total*:	55	4,945	42	0	0	0	0	0	5,042
O & M Costs (Savings)			28	113	0	0	0	0	141
Spending Plan by Fund									
2008 Parks Levy Fund		197	4,290	500	0	0	0	0	4,987
Total:		197	4,290	500	0	0	0	0	4,987

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Skatepark Development

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730130	End Date:	Q1/2012
Location:	4165 16th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project provides for the development of a district skatepark at Jefferson Park. The skatepark will be developed in accordance with the master plan for the Park. The skatepark will provide skating opportunities to the eastern part of the City and beyond. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	811	0	0	0	0	0	1,011
Total:	0	200	811	0	0	0	0	0	1,011
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	811	0	0	0	0	0	1,011
Total*:	0	200	811	0	0	0	0	0	1,011
O & M Costs (Savings)			5	31	32	32	33	34	167
Spending Plan by Fund									
2008 Parks Levy Fund		170	811	30	0	0	0	0	1,011
Total:		170	811	30	0	0	0	0	1,011

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

John and Summit Park Development (Bellevue Substation)

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	K733064	End Date:	Q1/2011
Location:	Summit Ave East/East John St		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	D5
Neighborhood District:	East District	Urban Village:	Capitol Hill

This project develops the alternate site to the Bellevue Substation into a neighborhood park and performs other related work. The site was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	90	257	0	0	0	0	0	0	347
Total:	90	257	0	0	0	0	0	0	347
Fund Appropriations/Allocations									
2000 Parks Levy Fund	90	257	0	0	0	0	0	0	347
Total*:	90	257	0	0	0	0	0	0	347
O & M Costs (Savings)			14	14	14	15	15	0	72
Spending Plan by Fund									
2000 Parks Levy Fund		247	10	0	0	0	0	0	257
Total:		247	10	0	0	0	0	0	257

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Judkins Skatespot Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730094	End Date:	Q4/2012
Location:	2150 S Norman ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	NC 16
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project provides for the development of a small skatespot at Judkins Park. The skatespot implements elements of the Skatepark Master Plan and provides skating opportunities to central Seattle and beyond. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	400	0	0	0	0	600
Total:	0	0	200	400	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	400	0	0	0	0	600
Total*:	0	0	200	400	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Kirke Park Development (formerly 9th Avenue NW Park Development)

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q4/2009
Project ID:	K730077	End Date:	Q2/2011
Location:	7028 9th AVE NW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	III OS10, III OS21, III OS5
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project provides for park development at the 9th NW and NW 70th site purchased with 2000 Parks Levy and other funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	47	753	0	0	0	0	0	0	800
Total:	47	753	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	47	753	0	0	0	0	0	0	800
Total*:	47	753	0	0	0	0	0	0	800
O & M Costs (Savings)			56	65	66	67	68	70	392
Spending Plan by Fund									
2008 Parks Levy Fund		523	230	0	0	0	0	0	753
Total:		523	230	0	0	0	0	0	753

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Lake Union Park - Development (formerly South Lake Union Park - Development)

BCL/Program Name:	2000 Parks Levy - Major Park Development	BCL/Program Code:	K723004
Project Type:	Improved Facility	Start Date:	Q1/2002
Project ID:	K733134	End Date:	Q1/2011
Location:	1000 Valley St		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project, part of the 2000 Parks Levy, redevelops a 12-acre park at South Lake Union consistent with the park master plan adopted in July 2000. Improvements to the park enhance recreational opportunities and lakefront access. The project will be constructed in two phases. Phase I, which was completed in 2008, included constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase II, primarily funded through private donations, includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, adding landscaping throughout the park, and other related work. Phase II began in 2008 and will be completed in 2010.

In July 2008, the City council budget committee held a special public hearing on this project. Special public hearings, also known as "CLEAN!" hearings, are held for certain major capital projects on which the City spends or is authorized to spend \$5 million or more in City money.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	3,243	0	0	0	0	0	0	0	3,243
Real Estate Excise Tax I	966	0	0	0	0	0	0	0	966
Property Sales and Interest Earnings	850	0	0	0	0	0	0	0	850
Seattle Voter-Approved Levy	5,300	0	0	0	0	0	0	0	5,300
Miscellaneous Grants or Donations	5,000	0	0	0	0	0	0	0	5,000
State Grant Funds	26	164	0	0	0	0	0	0	190
Private Funding/Donations	9,100	5,900	0	0	0	0	0	0	15,000
State Interlocal Revenues	481	19	0	0	0	0	0	0	500
Total:	24,966	6,083	0	0	0	0	0	0	31,049
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,243	0	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	966	0	0	0	0	0	0	0	966
Cumulative Reserve Subfund - Unrestricted Subaccount	850	0	0	0	0	0	0	0	850
2000 Parks Levy Fund	10,326	164	0	0	0	0	0	0	10,490
South Lake Union Trust Fund	9,581	5,919	0	0	0	0	0	0	15,500
Total*:	24,966	6,083	0	0	0	0	0	0	31,049

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

O & M Costs (Savings)	258	263	268	274	280	0	1,343
----------------------------------	-----	-----	-----	-----	-----	---	-------

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0
2000 Parks Levy Fund	164	0	0	0	0	0	164
South Lake Union Trust Fund	5,370	549	0	0	0	0	5,919
Total:	5,534	549	0	0	0	0	6,083

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	430	430	430	430	430	430	430	3,010
Total:	0	430	430	430	430	430	430	430	3,010
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	430	430	430	430	430	430	430	3,010
Total*:	0	430	430	430	430	430	430	430	3,010
O & M Costs (Savings)			17	17	17	18	19	0	88

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2007
Project ID:	K732314	End Date:	Q4/2011
Location:	104 17th AVE S		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project provides a seismic evaluation, upgrades to the electrical system and exterior renovations that include repairs to the windows, patching of exterior masonry, and other related work. This project will preserve the integrity of the facility, allow for additional events and programming, and extend the useful life of the facility. See also related project Langston Hughes Performing Arts Center Renovation - 2008 Parks Levy (K730121).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	365	0	0	0	0	0	0	365
Real Estate Excise Tax I	464	136	0	0	0	0	0	0	600
Total:	464	501	0	0	0	0	0	0	965
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	365	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	464	136	0	0	0	0	0	0	600
Total*:	464	501	0	0	0	0	0	0	965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		140	225	0	0	0	0	0	365
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		136	0	0	0	0	0	0	136
Total:		276	225	0	0	0	0	0	501

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	BCL/Program Code:	K720021
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730121	End Date:	Q4/2011
Location:	104 17th AVE S		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project provides for seismic upgrade, electrical system modernization, and other work at Langston Hughes Performing Arts Center. This project enhances the safety of the facility per the recommendations/findings of a previous architectural and engineering assessment of the building in 2008. This project is part of the 2008 Parks Levy. See related project Langston Hughes Performing Arts Center - Renovation (K732314).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
State Grant Funds	0	449	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	156	2,344	21	0	0	0	0	0	2,521
Total:	156	2,793	21	0	0	0	0	0	2,970
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	449	0	0	0	0	0	0	449
2008 Parks Levy Fund	156	2,344	21	0	0	0	0	0	2,521
Total*:	156	2,793	21	0	0	0	0	0	2,970
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	449	0	0	0	0	0	449
2008 Parks Levy Fund		1,017	1,348	0	0	0	0	0	2,365
Total:		1,017	1,797	0	0	0	0	0	2,814

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Laurelhurst Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730095	End Date:	Q4/2012
Location:	4544 NE 41st ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	400	0	0	0	0	400
Total:	0	0	0	400	0	0	0	0	400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	400	0	0	0	0	400
Total*:	0	0	0	400	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Lawton 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:	Q4/2009
Project ID:	K730096	End Date:	Q1/2011
Location:	3843 26th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Lawton 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	19	316	0	0	0	0	0	0	335
Total:	19	316	0	0	0	0	0	0	335
Fund Appropriations/Allocations									
2008 Parks Levy Fund	19	316	0	0	0	0	0	0	335
Total*:	19	316	0	0	0	0	0	0	335
O & M Costs (Savings)			21	22	23	23	24	24	137
Spending Plan by Fund									
2008 Parks Levy Fund		276	40	0	0	0	0	0	316
Total:		276	40	0	0	0	0	0	316

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Madison Pool Plaster Liner

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2008
Project ID:	K732300	End Date:	Q1/2011
Location:	13401 Meridian Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project replaces the plaster pool liner at Madison Pool and performs other related work. Replacing the pool liner improves the surface of the pool shell and extends the useful life of the pool.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	22	127	0	0	0	0	0	0	149
Total:	22	127	0	0	0	0	0	0	149
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	22	127	0	0	0	0	0	0	149
Total*:	22	127	0	0	0	0	0	0	149
O & M Costs (Savings)			2	3	3	3	3	3	17
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		113	14	0	0	0	0	0	127
Total:		113	14	0	0	0	0	0	127

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnolia Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730097	End Date:	Q3/2011
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides for a dog off-leash area in the Magnolia neighborhood. A site will be selected after a Parks Department public involvement process and analysis of the potential sites. Improvements in the off-leash area may include fencing, surfacing, signage, and seating. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	70	0	0	0	0	0	70
Total:	0	0	70	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	70	0	0	0	0	0	70
Total*:	0	0	70	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 18 Demolition

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

This project demolishes Building 18 located in the Sand Point Campus at Magnuson Park. This project will assure safety at Magnuson Park by removing an abandoned and structurally damaged building.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	20	180	0	0	0	0	0	0	200
Total:	20	180	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
General Subfund	20	180	0	0	0	0	0	0	200
Total*:	20	180	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		10	170	0	0	0	0	0	180
Total:		10	170	0	0	0	0	0	180

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Picnic Shelter Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732327	End Date:	Q4/2011
Location:	7400 Sand Point Wy NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project replaces the Magnuson Park picnic shelter and adds barbeque grills that are near the boat launch which were partially destroyed in a 2003 fire. The replacement picnic shelter and barbeque grills will be updated fixtures to provide a better park experience for the public.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	22	0	0	162	0	0	0	0	184
Total:	22	0	0	162	0	0	0	0	184
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22	0	0	162	0	0	0	0	184
Total*:	22	0	0	162	0	0	0	0	184
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Shoreline Renovation

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	K732277	End Date:	TBD
Location:	7400 Sand Point Wy NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project, formerly named Sand Point Magnuson Park Shoreline Renovation, restores a section of eroded and despoiled shoreline north of the swimming beach at Warren G. Magnuson Park. Project work includes removal of debris, regrading, installation of beach gravel, planting of native riparian trees and shrubs, remediation and removal of hazardous substances left by the US Navy, and other related work. This project supports the Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	67	19	0	0	0	0	0	0	86
Total:	67	19	0	0	0	0	0	0	86
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	67	19	0	0	0	0	0	0	86
Total*:	67	19	0	0	0	0	0	0	86
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		5	14	0	0	0	0	0	19
To Be Determined		0	0	0	0	0	0	0	0
Total:		5	14	0	0	0	0	0	19

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Wetlands - Shore Ponds

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K733277	End Date:	Q1/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project will provide for planting of the ponds previously created by the Navy's clean-up of contaminated soils, development of two acres of new "shore ponds" east of the park roadway, and a new culvert under the roadways to improve the hydraulic connection between these various wetlands. Related work includes pathway connections. These improvements will enhance the natural environment of the park and provide habitat location and improve recreation opportunities.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Federal Grant Funds	0	0	500	0	0	0	0	0	500
Seattle Voter-Approved Levy	0	0	500	0	0	0	0	0	500
Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	15	16	16	16	63
Spending Plan by Fund									
2000 Parks Levy Fund		0	500	400	100	0	0	0	1,000
Total:		0	500	400	100	0	0	0	1,000

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Wetlands Development

BCL/Program Name:	2000 Parks Levy - Major Park Development	BCL/Program Code:	K723004
Project Type:	Improved Facility	Start Date:	Q3/2000
Project ID:	K733133	End Date:	Q1/2011
Location:	6500 Sand Point Wy NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project, part of the 2000 Parks Levy, represents Phase 1 of the development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park, as defined by the park master plan.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	1,452	133	0	0	0	0	0	0	1,585
State Grant Funds	491	65	0	0	0	0	0	0	556
King County Funds	500	0	0	0	0	0	0	0	500
King County Funds	50	0	0	0	0	0	0	0	50
Seattle Voter-Approved Levy	3,044	16	0	0	0	0	0	0	3,060
Miscellaneous Grants or Donations	10	0	0	0	0	0	0	0	10
Total:	5,547	214	0	0	0	0	0	0	5,761
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,452	133	0	0	0	0	0	0	1,585
Cumulative Reserve Subfund - Unrestricted Subaccount	491	65	0	0	0	0	0	0	556
Shoreline Park Improvement Fund	500	0	0	0	0	0	0	0	500
2000 Parks Levy Fund	3,104	16	0	0	0	0	0	0	3,120
Total*:	5,547	214	0	0	0	0	0	0	5,761
O & M Costs (Savings)			278	285	292	299	305	0	1,459
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		133	0	0	0	0	0	0	133
Cumulative Reserve Subfund - Unrestricted Subaccount		25	40	0	0	0	0	0	65
Shoreline Park Improvement Fund		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		16	0	0	0	0	0	0	16
Total:		174	40	0	0	0	0	0	214

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	60	0	0	0	0	0	0	60
Total:	0	60	0	0	0	0	0	0	60
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	60	0	0	0	0	0	0	60
Total*:	0	60	0	0	0	0	0	0	60
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	20	20	20	0	0	0	60
Total:		0	20	20	20	0	0	0	60

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Maple Leaf Reservoir Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q4/2009
Project ID:	K730099	End Date:	Q4/2013
Location:	1020 NE 82nd ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	31	469	507	4,070	0	0	0	0	5,077
Total:	31	469	507	4,070	0	0	0	0	5,077
Fund Appropriations/Allocations									
2008 Parks Levy Fund	31	469	507	4,070	0	0	0	0	5,077
Total*:	31	469	507	4,070	0	0	0	0	5,077
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		151	825	1,070	3,000	0	0	0	5,046
Total:		151	825	1,070	3,000	0	0	0	5,046

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Matthews Beach 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:	Q3/2009
Project ID:	K730101	End Date:	Q1/2011
Location:	9300 51st AVE NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	C25, C28, C36
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other work at the existing Matthews Beach 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	21	429	0	0	0	0	0	0	450
Total:	21	429	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	21	429	0	0	0	0	0	0	450
Total*:	21	429	0	0	0	0	0	0	450
O & M Costs (Savings)			21	23	23	24	24	25	140
Spending Plan by Fund									
2008 Parks Levy Fund		409	20	0	0	0	0	0	429
Total:		409	20	0	0	0	0	0	429

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Meadowbrook Playfield, Field #1 Renovation

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K733276	End Date:	Q3/2011
Location:	10533 35th AVE NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	C-29
Neighborhood District:	Northeast	Urban Village:	Lake City

This project, part of the 2000 Parks levy, improves the baseball field at Meadowbrook Playfield, Field #1. Improvements include a backstop and wing fencing, regrading and reseeding the outfield, irrigation, and related elements.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	351	0	0	0	0	0	0	351
Total:	0	351	0	0	0	0	0	0	351
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	351	0	0	0	0	0	0	351
Total*:	0	351	0	0	0	0	0	0	351
O & M Costs (Savings)			3	4	4	4	5	5	25
Spending Plan by Fund									
2000 Parks Levy Fund		341	10	0	0	0	0	0	351
Total:		341	10	0	0	0	0	0	351

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Montlake Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730102	End Date:	Q4/2012
Location:	1618 E Calhoun ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	550	0	0	0	0	550
Total:	0	0	0	550	0	0	0	0	550
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	550	0	0	0	0	550
Total*:	0	0	0	550	0	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	0	0	478	0	0	0	0	0	478
Total:	0	0	478	0	0	0	0	0	478
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	0	0	478	0	0	0	0	0	478
Total*:	0	0	478	0	0	0	0	0	478
O & M Costs (Savings)			0	36	36	36	36	36	180

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Myrtle Reservoir Development

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	K733104	End Date:	Q1/2011
Location:	35th Ave SW/SW Myrtle St		
Neighborhood Plan:	Morgan Junction (MOCA)	Neighborhood Plan Matrix:	KIS 1.1, KIS 1.8
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The design includes a viewpoint, ADA accessible pathways, play areas, and general landscaping. The scope of work for this project is being developed through a community process. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076.)

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	166	902	0	0	0	0	0	0	1,068
Total:	166	902	0	0	0	0	0	0	1,068
Fund Appropriations/Allocations									
2000 Parks Levy Fund	166	902	0	0	0	0	0	0	1,068
Total*:	166	902	0	0	0	0	0	0	1,068
O & M Costs (Savings)			73	75	77	78	80	81	464
Spending Plan by Fund									
2000 Parks Levy Fund		897	5	0	0	0	0	0	902
Total:		897	5	0	0	0	0	0	902

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	44	125	30	0	0	0	0	0	199
Real Estate Excise Tax I	134	109	0	0	0	0	0	0	243
Total:	178	234	30	0	0	0	0	0	442
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	44	125	30	0	0	0	0	0	199
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	134	109	0	0	0	0	0	0	243
Total*:	178	234	30	0	0	0	0	0	442
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions General

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Acquisitions	BCL/Program Code:	K723001
Project Type:	New Facility	Start Date:	Q2/2001
Project ID:	K733001	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one 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 negotiations for and purchases of specified real property under the 2000 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	99	5,695	0	0	0	0	0	0	5,794
Total:	99	5,695	0	0	0	0	0	0	5,794
Fund Appropriations/Allocations									
2000 Parks Levy Fund	99	5,695	0	0	0	0	0	0	5,794
Total*:	99	5,695	0	0	0	0	0	0	5,794
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		10	5,685	0	0	0	0	0	5,695
Total:		10	5,685	0	0	0	0	0	5,695

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

2011 - 2016 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:	Q4/2014
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	157	5,443	2,275	1,800	300	300	300	300	10,875
Total:	157	5,443	2,275	1,800	300	300	300	300	10,875
Fund Appropriations/Allocations									
2008 Parks Levy Fund	157	5,443	2,275	1,800	300	300	300	300	10,875
Total*:	157	5,443	2,275	1,800	300	300	300	300	10,875
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		2,300	1,800	300	300	300	300	5,418	10,718
Total:		2,300	1,800	300	300	300	300	5,418	10,718

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Development General

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	Improved Facility	Start Date:	Q3/2001
Project ID:	K733003	End Date:	Q4/2012
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project, part of the 2000 Parks Levy, includes the inflation allowance for projects in the Neighborhood Park Development Program (Budget Control Level K723003.) The project funds inflation allowance and provides a contingency for projects on a case-by-case basis, subject to Department recommendations. As a project begins the planning phase, the inflation allowance is calculated and transferred from this project to the specific project budget.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	48	124	0	0	0	0	0	0	172
Total:	48	124	0	0	0	0	0	0	172
Fund Appropriations/Allocations									
2000 Parks Levy Fund	48	124	0	0	0	0	0	0	172
Total*:	48	124	0	0	0	0	0	0	172
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		24	60	40	0	0	0	0	124
Total:		24	60	40	0	0	0	0	124

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

2011 - 2016 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:	Q4/2012
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
Total:	0	150	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	150	0	0	0	0	0	0	150
Total*:	0	150	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		50	50	50	0	0	0	0	150
Total:		50	50	50	0	0	0	0	150

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	200	200	200	200	200	200	1,400
Total:	0	200	200	200	200	200	200	200	1,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	200	200	200	200	200	200	1,400
Total*:	0	200	200	200	200	200	200	200	1,400

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Northacres 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:	Q3/2009
Project ID:	K730104	End Date:	Q2/2011
Location:	12718 1st AVE NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	C25
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other related work at the Northacres 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	533	0	0	0	0	0	0	550
Total:	17	533	0	0	0	0	0	0	550
Fund Appropriations/Allocations									
2008 Parks Levy Fund	17	533	0	0	0	0	0	0	550
Total*:	17	533	0	0	0	0	0	0	550
O & M Costs (Savings)			15	22	22	23	23	24	129
Spending Plan by Fund									
2008 Parks Levy Fund		158	375	0	0	0	0	0	533
Total:		158	375	0	0	0	0	0	533

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Northacres Park Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2009
Project ID:	K730117	End Date:	Q2/2011
Location:	12718 1st AVE NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project provides for the conversion of the Northacres Park wading pool to a spray park. A spray park provides a different type of active water play experience than a traditional wading pool. Water savings are anticipated because of the conversion. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	191	0	0	0	0	0	0	200
Total:	9	191	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	9	191	0	0	0	0	0	0	200
Total*:	9	191	0	0	0	0	0	0	200
O & M Costs (Savings)			8	8	8	8	8	8	48
Spending Plan by Fund									
2008 Parks Levy Fund		81	110	0	0	0	0	0	191
Total:		81	110	0	0	0	0	0	191

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q3/2002
Project ID:	K733175	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project, part of the 2000 Parks Levy, 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. When property is purchased, the pre-acquisition costs and associated budget, are transferred to the specific property project. Acquisitions will be authorized and funded through separate legislative action.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	9	0	0	0	0	0	0	9
Total:	0	9	0	0	0	0	0	0	9
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	9	0	0	0	0	0	0	9
Total*:	0	9	0	0	0	0	0	0	9
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		4	5	0	0	0	0	0	9
Total:		4	5	0	0	0	0	0	9

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Acquisition	BCL/Program Code:	K720040
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730040	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	25	0	0	0	0	0	0	25
Total:	0	25	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	25	0	0	0	0	0	0	25
Total*:	0	25	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		5	5	5	5	5	0	0	25
Total:		5	5	5	5	5	0	0	25

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730041	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	25	0	0	0	0	0	0	25
Total:	0	25	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	25	0	0	0	0	0	0	25
Total*:	0	25	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	5	5	5	5	5	0	25
Total:		0	5	5	5	5	5	0	25

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Planning- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730042	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project provides funding for planning and analysis work developing processes, criteria and recommendations on which projects to fund and coordinating community involvement. Funding for specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		105	45	10	10	10	10	10	200
Total:		105	45	10	10	10	10	10	200

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Othello Park Improvements

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730106	End Date:	Q4/2011
Location:	4351 S Othello ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	B-7
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project provides for the renovation of Othello Park, a 7.6 acre park in southeast Seattle. Renovations will improve safety in the park and may include lighting, improved access and circulation, and other elements to help the park function better as a neighborhood amenity. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Total*:	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		48	202	0	0	0	0	0	250
Total:		48	202	0	0	0	0	0	250

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

BCL/Program Name:	Debt Service and Contract Obligation	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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	5,050	600	573	573	560	564	561	562	9,043
City Light Fund Revenues	288	81	80	80	80	55	0	0	664
Concession Revenues	238	40	40	40	40	40	45	45	528
City Light Fund Revenues	4,587	0	0	0	0	25	75	75	4,762
General Obligation Bonds	274	0	0	0	0	0	0	0	274
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Total:	10,670	721	693	693	680	684	681	682	15,504
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,050	600	573	573	560	564	561	562	9,043
Cumulative Reserve Subfund - Unrestricted Subaccount	288	81	80	80	80	55	0	0	664
Parks and Recreation Fund	4,825	40	40	40	40	65	120	120	5,290
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
2002 LTGO Project	233	0	0	0	0	0	0	0	233
Total*:	10,670	721	693	693	680	684	681	682	15,504
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	600	574	572	560	564	561	562	3,993
Cumulative Reserve Subfund - Unrestricted Subaccount	80	80	80	80	56	0	0	376
Parks and Recreation Fund	40	40	40	40	65	120	120	465
Parks 2002 Capital Facilities Bond Fund	0	0	0	0	0	0	0	0
2002 LTGO Project	0	0	0	0	0	0	0	0
Total:	720	694	692	680	685	681	682	4,834

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

BCL/Program Name:	Parks Upgrade Program	BCL/Program Code:	K72861
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K732422	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
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.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	508	508	508	508	508	508	508	3,556
Total:	0	508	508	508	508	508	508	508	3,556
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	508	508	508	508	508	508	508	3,556
Total*:	0	508	508	508	508	508	508	508	3,556
O & M Costs (Savings)			40	41	41	42	43	44	251

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	200	200	200	200	200	200	1,400
Real Estate Excise Tax I	0	70	0	0	0	0	0	0	70
Total:	0	270	200	200	200	200	200	200	1,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	200	200	200	200	200	200	1,400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	0	0	0	0	0	0	70
Total*:	0	270	200	200	200	200	200	200	1,470

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Piers 57/58 Maintenance Plan Update

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732429	End Date:	Q4/2011
Location:	1301 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project fulfills the Department of Planning and Development Director's Rule that requires property owners to inspect and undertake a condition assessment on their piers every five years. This inspection/assessment will include maintenance recommendations to ensure the long term viability of the piers. If major maintenance projects are required per the assessment, future CIPs will include funding requests for them.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
Total:	0	0	250	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	0	0	0	0	0	250
Total*:	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	120	100	100	120	120	120	120	800
Total:	0	120	100	100	120	120	120	120	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	120	100	100	120	120	120	120	800
Total*:	0	120	100	100	120	120	120	120	800
O & M Costs (Savings)			16	16	17	17	18	18	102

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Playfields- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Playfields	BCL/Program Code:	K720022
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730022	End Date:	Q4/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

The project provides a contingency for Playfields 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	120	0	0	0	0	0	0	120
Total:	0	120	0	0	0	0	0	0	120
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	120	0	0	0	0	0	0	120
Total*:	0	120	0	0	0	0	0	0	120
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		20	20	20	20	20	20	0	120
Total:		20	20	20	20	20	20	0	120

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

BCL/Program Name:	Puget Park	BCL/Program Code:	K72127
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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	151	19	0	0	0	0	0	0	170
Private Funding/Donations	60	391	0	0	0	0	0	0	451
Total:	211	410	0	0	0	0	0	0	621
Fund Appropriations/Allocations									
Emergency Subfund	151	19	0	0	0	0	0	0	170
Parks and Recreation Fund	60	391	0	0	0	0	0	0	451
Total*:	211	410	0	0	0	0	0	0	621
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Emergency Subfund		19	0	0	0	0	0	0	19
Parks and Recreation Fund		0	91	200	100	0	0	0	391
Total:		19	91	200	100	0	0	0	410

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Queen Anne Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730108	End Date:	Q4/2012
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides for a dog off-leash area the Queen Anne neighborhood. A site will be selected after a Parks Department public involvement process and analysis of the potential sites. Improvements in the off-leash area may include fencing, surfacing, signage, and seating. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	70	0	0	0	0	0	70
Total:	0	0	70	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	70	0	0	0	0	0	70
Total*:	0	0	70	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	20	50	0	0	0	0	70
Total:		0	20	50	0	0	0	0	70

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	K732337	End Date:	Q3/2013
Location:	8802 Rainier Ave S		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	32	15	0	0	0	0	0	0	47
General Obligation Bonds	469	4,031	2,500	0	0	0	0	0	7,000
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
General Obligation Bonds	0	0	13,326	0	0	0	0	0	13,326
Total:	601	4,046	20,326	0	0	0	0	0	24,973
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	32	15	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	469	4,031	2,500	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	0	13,326	0	0	0	0	0	13,326
Total*:	601	4,046	20,326	0	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

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	15	0	0	0	0	0	0	15
2009 Multipurpose LTGO Bond Fund	917	5,614	0	0	0	0	0	6,531
2011 Multipurpose LTGO Bond Fund	0	4,200	300	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	0	11,841	1,485	0	0	0	13,326
Future Bond Funds	0	0	0	0	0	0	0	0
Total:	932	9,814	12,141	1,485	0	0	0	24,372

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Rainier Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K730109	End Date:	Q3/2011
Location:	3700 S Alaska ST		
Neighborhood Plan:	Columbia City/Hillman City	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Columbia City

This project will provide for replacement of play equipment, access improvements, and other work at this existing 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	600	0	0	0	0	0	0	600
Total:	0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	600	0	0	0	0	0	0	600
Total*:	0	600	0	0	0	0	0	0	600
O & M Costs (Savings)			13	32	33	33	34	35	180
Spending Plan by Fund									
2008 Parks Levy Fund		182	418	0	0	0	0	0	600
Total:		182	418	0	0	0	0	0	600

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Riverview Playfield Comfort Station Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732328	End Date:	Q4/2011
Location:	7226 12th Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project renovates the Riverview Playfield comfort station, establishes ADA parking spaces in the nearby parking lot, adds an ADA curb ramp to the pathway, and performs other related work.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	58	0	416	0	0	0	0	0	474
Total:	58	0	416	0	0	0	0	0	474
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	0	416	0	0	0	0	0	474
Total*:	58	0	416	0	0	0	0	0	474
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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 issues); 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 small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings.

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	169	220	100	100	100	100	100	889
Real Estate Excise Tax I	0	0	0	120	125	125	125	125	620
Total:	0	169	220	220	225	225	225	225	1,509

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	169	220	100	100	100	100	100	889
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	120	125	125	125	125	620
Total*:	0	169	220	220	225	225	225	225	1,509

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	169	0	100	100	100	100	100	100	669
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	220	120	125	125	125	125	125	840
Total:	169	220	220	225	225	225	225	225	1,509

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Ross Playground Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730110	End Date:	Q2/2011
Location:	4320 4th AVE NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	IiOS10
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	434	0	0	0	0	0	0	450
Total:	16	434	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	16	434	0	0	0	0	0	0	450
Total*:	16	434	0	0	0	0	0	0	450
O & M Costs (Savings)			15	22	22	23	23	23	128
Spending Plan by Fund									
2008 Parks Levy Fund		84	350	0	0	0	0	0	434
Total:		84	350	0	0	0	0	0	434

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Roxhill 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:	Q1/2011
Project ID:	K730111	End Date:	2012
Location:	2850 SW Roxbury ST	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Westwood & Highland Park	Urban Village:	Not in an Urban Village
Neighborhood District:	Delridge		

This project provides for replacement of play equipment, access improvements, and other work at the existing Roxhill 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 Project 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	450	0	0	0	0	0	450
Total:	0	0	450	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	450	0	0	0	0	0	450
Total*:	0	0	450	0	0	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	350	0	0	0	0	450
Total:		0	100	350	0	0	0	0	450

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Roxhill Park Skatespot Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730112	End Date:	Q4/2012
Location:	2850 SW Roxbury ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project provides for the development of a small skatespot at Roxhill Park. The scope of this project implements elements of the Skatepark Master Plan. The skatespot will provide skating opportunities to the southwest part of the City. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	600	0	0	0	0	0	600
Total:	0	0	600	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	600	0	0	0	0	0	600
Total*:	0	0	600	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	500	0	0	0	0	600
Total:		0	100	500	0	0	0	0	600

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Sandel Playground Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2009
Project ID:	K730113	End Date:	Q2/2011
Location:	9053 1st AVE NW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	342	0	0	0	0	0	0	350
Total:	8	342	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	342	0	0	0	0	0	0	350
Total*:	8	342	0	0	0	0	0	0	350
O & M Costs (Savings)			18	21	22	22	23	23	129
Spending Plan by Fund									
2008 Parks Levy Fund		222	120	0	0	0	0	0	342
Total:		222	120	0	0	0	0	0	342

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

2011 - 2016 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:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	4,500	4,500	0	0	0	0	9,000
Total:	0	0	4,500	4,500	0	0	0	0	9,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	4,500	4,500	0	0	0	0	9,000
Total*:	0	0	4,500	4,500	0	0	0	0	9,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 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 Prospect ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	129	1,212	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	84	75	0	0	0	0	0	0	159
Total:	813	1,287	0	0	0	0	0	0	2,100
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	129	1,212	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	84	75	0	0	0	0	0	0	159
Total*:	813	1,287	0	0	0	0	0	0	2,100
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		0	0	1,212	0	0	0	0	1,212
Cumulative Reserve Subfund - Unrestricted Subaccount		13	62	0	0	0	0	0	75
Total:		13	62	1,212	0	0	0	0	1,287

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Miscellaneous Grants or Donations	298	125	93	95	98	101	104	111	1,025
Total:	298	125	93	95	98	101	104	111	1,025
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	298	125	93	95	98	101	104	111	1,025
Total*:	298	125	93	95	98	101	104	111	1,025
O & M Costs (Savings)			4	7	11	11	12	0	45

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Seward 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:	Q3/2009
Project ID:	K730114	End Date:	Q1/2011
Location:	5902 Lake Washington BLVD		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	395	0	0	0	0	0	0	450
King County Funds	0	50	0	0	0	0	0	0	50
Total:	55	445	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	50	0	0	0	0	0	0	50
2008 Parks Levy Fund	55	395	0	0	0	0	0	0	450
Total*:	55	445	0	0	0	0	0	0	500
O & M Costs (Savings)			28	28	29	30	30	31	176
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		50	0	0	0	0	0	0	50
2008 Parks Levy Fund		305	90	0	0	0	0	0	395
Total:		355	90	0	0	0	0	0	445

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Shoreline Access- Street Ends

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	75	75	75	75	0	0	500
Total:	0	200	75	75	75	75	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	75	75	75	75	0	0	500
Total*:	0	200	75	75	75	75	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		27	100	100	100	100	73	0	500
Total:		27	100	100	100	100	73	0	500

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Skatepark Plan Implementation

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	K732365	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project provides funding for implementation of the Citywide Skatepark Plan throughout the City. The plan provides a long-term vision for the development of a network of safe and accessible skateparks of various sizes throughout the City of Seattle. Delridge Skatepark and Dahl Skatespot are the two projects being developed in this implementation phase. Future funding depends upon specific projects and available resources.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	232	133	0	0	0	0	0	0	365
Miscellaneous Grants or Donations	2	8	0	0	0	0	0	0	10
Total:	234	141	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	232	133	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Unrestricted Subaccount	2	8	0	0	0	0	0	0	10
Total*:	234	141	0	0	0	0	0	0	375
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		100	33	0	0	0	0	0	133
Cumulative Reserve Subfund - Unrestricted Subaccount		8	0	0	0	0	0	0	8
Total:		108	33	0	0	0	0	0	141

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

South Park Community Center Siding Repair

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732430	End Date:	Q4/2011
Location:	8319 8th AVE S		
Neighborhood Plan:	South Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This project repairs the exterior siding of the South Park Community Center. The existing siding will be replaced with either stucco or a stucco-like material to eliminate rotting and prevent building envelope deterioration due to water intrusion. These improvements will extend the useful life of the community center and protect the building from water damage.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
Total:	0	0	200	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	0	0	0	0	0	200
Total*:	0	0	200	0	0	0	0	0	200

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Tennis Court Small Scale 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts 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 holds public meetings to involve the community in selecting and prioritizing court repairs. This project was formerly project number K732227. 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	100	50	50	50	50	50	50	400
Total:	0	100	50	50	50	50	50	50	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	50	50	50	50	50	50	400
Total*:	0	100	50	50	50	50	50	50	400

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	325	325	325	325	325	325	325	2,275
Total:	0	325	325	325	325	325	325	325	2,275
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	325	325	325	325	325	325	325	2,275
Total*:	0	325	325	325	325	325	325	325	2,275

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

University Heights Open Space Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	252	0	0	0	0	0	0	254
Total:	2	252	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	252	0	0	0	0	0	0	254
Total*:	2	252	0	0	0	0	0	0	254
O & M Costs (Savings)			0	23	23	24	25	25	120
Spending Plan by Fund									
2000 Parks Levy Fund		50	202	0	0	0	0	0	252
Total:		50	202	0	0	0	0	0	252

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	146	186	186	186	186	186	186	1,262
Total:	0	146	186	186	186	186	186	186	1,262
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	146	186	186	186	186	186	186	1,262
Total*:	0	146	186	186	186	186	186	186	1,262

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	350	700	850	1,800	1,800	1,800	1,800	1,800	10,900
Real Estate Excise Tax I	1,498	2	0	0	0	0	0	0	1,500
King County Funds	123	0	0	0	0	0	0	0	123
Total:	1,971	702	850	1,800	1,800	1,800	1,800	1,800	12,523
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	700	850	1,800	1,800	1,800	1,800	1,800	10,900
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,498	2	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Unrestricted Subaccount	123	0	0	0	0	0	0	0	123
Total*:	1,971	702	850	1,800	1,800	1,800	1,800	1,800	12,523
O & M Costs (Savings)			201	205	363	371	379	0	1,519

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730136	End Date:	Q4/2014
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	934	1,566	700	100	100	100	0	0	3,500
Total:	934	1,566	700	100	100	100	0	0	3,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	934	1,566	700	100	100	100	0	0	3,500
Total*:	934	1,566	700	100	100	100	0	0	3,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Kiwanis Ravine Restoration

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2009
Project ID:	K730137	End Date:	Q4/2013
Location:	4404 36th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	35	565	0	0	0	0	0	0	600
Total:	35	565	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	35	565	0	0	0	0	0	0	600
Total*:	35	565	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		150	150	150	115	0	0	0	565
Total:		150	150	150	115	0	0	0	565

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	645	145	95	95	95	95	95	95	1,360
Miscellaneous Grants or Donations	12	6	0	0	0	0	0	0	18
Total:	657	151	95	95	95	95	95	95	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	645	145	95	95	95	95	95	95	1,360
Cumulative Reserve Subfund - Unrestricted Subaccount	12	6	0	0	0	0	0	0	18
Total*:	657	151	95	95	95	95	95	95	1,378
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry- West Duwamish Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
State Grant Funds	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	100	200	200	0	0	0	500
Total:		0	100	200	200	0	0	0	500

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

2011 - 2016 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	Neighborhood Plan Matrix:	N/A
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	472	346	0	250	250	250	250	250	2,068
Miscellaneous Grants or Donations	447	164	105	105	105	105	105	105	1,241
Real Estate Excise Tax I	0	0	0	250	0	0	0	0	250
Total:	1,030	510	105	605	355	355	355	355	3,670
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	472	346	0	250	250	250	250	250	2,068
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	250	0	0	0	0	250
Cumulative Reserve Subfund - Unrestricted Subaccount	447	164	105	105	105	105	105	105	1,241
Total*:	1,030	510	105	605	355	355	355	355	3,670
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Volunteer 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:	Q1/2011
Project ID:	K730116	End Date:	Q4/2012
Location:	1247 15th AVE NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	CC3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	600	0	0	0	0	800
Total:	0	0	200	600	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	600	0	0	0	0	800
Total*:	0	0	200	600	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Improvements- 2008 Parks Levy

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	1,000	518	1,018	0	0	0	0	2,601
Private Funding/Donations	0	290	0	0	0	0	0	0	290
Total:	65	1,290	518	1,018	0	0	0	0	2,891
Fund Appropriations/Allocations									
2008 Parks Levy Fund	65	1,290	518	1,018	0	0	0	0	2,891
Total*:	65	1,290	518	1,018	0	0	0	0	2,891
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		1,156	652	518	300	200	0	0	2,826
Total:		1,156	652	518	300	200	0	0	2,826

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

West Seattle Reservoir Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730119	End Date:	Q2/2012
Location:	9000 8th AVE SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	22	478	2,534	0	0	0	0	0	3,034
Total:	22	478	2,534	0	0	0	0	0	3,034
Fund Appropriations/Allocations									
2008 Parks Levy Fund	22	478	2,534	0	0	0	0	0	3,034
Total*:	22	478	2,534	0	0	0	0	0	3,034
O & M Costs (Savings)			0	124	0	0	0	0	124
Spending Plan by Fund									
2008 Parks Levy Fund		233	534	2,245	0	0	0	0	3,012
Total:		233	534	2,245	0	0	0	0	3,012

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Woodland 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:	Q1/2012
Project ID:	K730120	End Date:	Q4/2012
Location:			
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	350	0	0	0	0	350
Total:	0	0	0	350	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	350	0	0	0	0	350
Total*:	0	0	0	350	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program