

# **PARKS AND RECREATION**



## 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-

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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 is expected to be 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 has pledged an additional \$5 million for phase two of the LU development project, contingent on construction of certain Valley Street improvements which are now moving forward. 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.

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- ◆ **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 waterfront in conjunction with the Alaskan Way Viaduct and Seawall Replacement Project. DPR's 2011-2016 Proposed 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 almost \$1.4 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

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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 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 is expected to close 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 CIP provides funding for three projects at Warren G. Magnuson Park: renovation of a picnic shelter; Magnuson Park Wetlands – Shore Ponds, which matches a \$500,000 EPA grant; and replacement of the Crew Quarters Building which will allow for completion of a missing link in the pedestrian path, which is sited through the existing building area.
- ◆ **South East Seattle Projects:** The 2011-2016 Proposed 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. \$500,000 in funding was designated from the 2008 Parks Levy 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.

### 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 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

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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 Proposed Budget is increased by \$1.7 million to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2011 Proposed 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.



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### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
<b>1999 Community Center Improvements</b>					<b>BCL/Program Code:</b>				<b>K72654</b>
Belltown Neighborhood Center (K73484)	123	1,740	0	0	0	0	0	0	1,863
<b>1999 Community Center Improvements</b>	123	1,740	0	0	0	0	0	0	1,863
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>					<b>BCL/Program Code:</b>				<b>K723007</b>
12th Avenue Park Development (K733239-02)	14	485	0	0	0	0	0	0	499
Opportunity Fund Acquisitions (K733175)	0	9	0	0	0	0	0	0	9
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>	14	494	0	0	0	0	0	0	508
<b>2000 Parks Levy - Development Opportunity Fund</b>					<b>BCL/Program Code:</b>				<b>K723008</b>
Dakota Place Park, Phase II (K733275)	5	395	0	0	0	0	0	0	400
Jefferson Park Development – Phase II (K733274)	137	963	0	0	0	0	0	0	1,100
Magnuson Park Wetlands - Shore Ponds (K733277)	0	0	1,000	0	0	0	0	0	1,000
Meadowbrook Playfield, Field #1 Renovation (K733276)	0	351	0	0	0	0	0	0	351
<b>2000 Parks Levy - Development Opportunity Fund</b>	142	1,709	1,000	0	0	0	0	0	2,851
<b>2000 Parks Levy - Green Spaces Acquisitions</b>					<b>BCL/Program Code:</b>				<b>K723002</b>
Green Space Acquisition General (K733002)	359	168	0	0	0	0	0	0	527
Voluntary Green Space Conservation (K733163)	75	52	0	0	0	0	0	0	127
<b>2000 Parks Levy - Green Spaces Acquisitions</b>	434	220	0	0	0	0	0	0	654
<b>2000 Parks Levy - Major Park Development</b>					<b>BCL/Program Code:</b>				<b>K723004</b>
Jefferson Park - Beacon Reservoir Acquisition & Development (K733131)	6,009	1,091	0	0	0	0	0	0	7,100
Lake Union Park - Development (formerly South lake Union Park - Development) (K733134)	24,966	6,083	0	0	0	0	0	0	31,049
Magnuson Park Wetlands Development (K733133)	5,547	214	0	0	0	0	0	0	5,761
<b>2000 Parks Levy - Major Park Development</b>	36,522	7,388	0	0	0	0	0	0	43,910

\*Amounts in thousands of dollars

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>									<b>K723001</b>
Neighborhood Park Acquisitions General (K733001)	99	5,695	0	0	0	0	0	0	5,794
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>	99	5,695	0	0	0	0	0	0	5,794
<b>2000 Parks Levy - Neighborhood Park Development</b>									<b>K723003</b>
Crown Hill School Open Space Development (K733080)	132	964	0	0	0	0	0	0	1,096
First Hill Park Development (K733082)	1	139	0	0	0	0	0	0	140
John and Summit Park Development (Bellevue Substation) (K733064)	90	257	0	0	0	0	0	0	347
Myrtle Reservoir Development (K733104)	166	902	0	0	0	0	0	0	1,068
Neighborhood Park Development General (K733003)	48	124	0	0	0	0	0	0	172
University Heights Open Space Improvements (K733124)	2	252	0	0	0	0	0	0	254
<b>2000 Parks Levy - Neighborhood Park Development</b>	439	2,638	0	0	0	0	0	0	3,077
<b>2008 Parks Levy - P-Patch Development</b>									<b>K720031</b>
Community Food Gardens and P-Patches (K730031)	91	1,409	500	0	0	0	0	0	2,000
<b>2008 Parks Levy - P-Patch Development</b>	91	1,409	500	0	0	0	0	0	2,000
<b>2008 Parks Levy- Cultural Facilities</b>									<b>K720021</b>
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	156	2,793	21	0	0	0	0	0	2,970
Seattle Asian Art Museum Renovation (K730122)	0	0	4,500	4,500	0	0	0	0	9,000
<b>2008 Parks Levy- Cultural Facilities</b>	156	2,793	4,521	4,500	0	0	0	0	11,970
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>									<b>K720030</b>
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	934	1,566	700	100	100	100	0	0	3,500

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Urban Forestry - Kiwanis Ravine Restoration (K730137)	35	565	0	0	0	0	0	0	600
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>	969	2,131	700	100	100	100	0	0	4,100
<b>2008 Parks Levy- Green Space Acquisition</b>									<b>K720011</b>
Donations- Green Space (K730139)	0	50	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	1,061	1,939	750	750	750	700	0	0	5,950
<b>2008 Parks Levy- Green Space Acquisition</b>	1,061	1,989	750	750	750	700	0	0	6,000
<b>2008 Parks Levy- Major Parks</b>									<b>K720023</b>
Discovery Park - Capehart Restoration- 2008 Parks Levy (K730128)	0	0	1,000	0	0	0	0	0	1,000
Jefferson Park Development- 2008 Parks Levy ( K730129 )	55	4,945	42	0	0	0	0	0	5,042
Jefferson Park Skatepark Development (K730130)	0	200	811	0	0	0	0	0	1,011
Major Parks- 2008 Parks Levy (K730023)	0	60	0	0	0	0	0	0	60
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	65	1,290	518	1,018	0	0	0	0	2,891
<b>2008 Parks Levy- Major Parks</b>	120	6,495	2,371	1,018	0	0	0	0	10,004
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>									<b>K720010</b>
Neighborhood Park Acquisitions- 2008 Parks Levy ( K730010 )	157	5,443	2,275	1,800	300	300	300	300	10,875
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>	157	5,443	2,275	1,800	300	300	300	300	10,875
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>									<b>K720020</b>
Bell Street Park Boulevard Development (K730138)	2,500	2,447	1,000	0	0	0	0	0	5,947
Crown Hill Elementary Park Development (K730086 )	0	200	1,000	0	0	0	0	0	1,200
Delridge Skatepark Development (K730103 )	0	750	0	0	0	0	0	0	750
Georgetown Playfield Spray Park Development (K730088 )	28	372	0	0	0	0	0	0	400
Golden Gardens Park Play Area Renovation (K730090 )	12	488	0	0	0	0	0	0	500

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Highland Park Spray Park Development (K730118 )	5	195	0	0	0	0	0	0	200
Hubbard Homestead Park (Northgate) Development-2008 Parks Levy (K730105 )	8	2,492	0	0	0	0	0	0	2,500
International Children's Park Play Area Renovation (K730092)	0	100	400	0	0	0	0	0	500
Judkins Skatespot Development (K730094)	0	0	200	400	0	0	0	0	600
Kirke Park Development (formerly 9th Avenue NW Park Development) (K730077 )	47	753	0	0	0	0	0	0	800
Laurelhurst Playfield Play Area Renovation (K730095)	0	0	0	400	0	0	0	0	400
Lawton Park Play Area Renovation (K730096 )	19	316	0	0	0	0	0	0	335
Magnolia Off Leash Park Development (K730097)	0	0	70	0	0	0	0	0	70
Maple Leaf Reservoir Park Development (K730099 )	31	469	507	4,070	0	0	0	0	5,077
Matthews Beach Park Play Area Renovation (K730101 )	21	429	0	0	0	0	0	0	450
Montlake Playfield Play Area Renovation (K730102)	0	0	0	550	0	0	0	0	550
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	0	150	0	0	0	0	0	0	150
Northacres Park Play Area Renovation (K730104 )	17	533	0	0	0	0	0	0	550
Northacres Park Spray Park Development (K730117 )	9	191	0	0	0	0	0	0	200
Othello Park Improvements (K730106)	0	250	0	0	0	0	0	0	250
Queen Anne Off Leash Park Development (K730108)	0	0	70	0	0	0	0	0	70
Rainier Playfield Play Area Renovation (K730109 )	0	600	0	0	0	0	0	0	600
Ross Playground Renovation (K730110 )	16	434	0	0	0	0	0	0	450
Roxhill Park Play Area Renovation (K730111)	0	0	450	0	0	0	0	0	450
Roxhill Park Skatespot Development (K730112)	0	0	600	0	0	0	0	0	600

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Sandel Playground Renovation (K730113)	8	342	0	0	0	0	0	0	350
Seward Park Play Area Renovation (K730114)	55	445	0	0	0	0	0	0	500
Volunteer Park Play Area Renovation (K730116)	0	0	200	600	0	0	0	0	800
West Seattle Reservoir Park Development (K730119)	22	478	2,534	0	0	0	0	0	3,034
Woodland Park Play Area Renovation (K730120)	0	0	0	350	0	0	0	0	350
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>	2,798	12,434	7,031	6,370	0	0	0	0	28,633
<b>2008 Parks Levy- Opportunity Fund Acquisition</b>									<b>BCL/Program Code: K720040</b>
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	0	25	0	0	0	0	0	0	25
<b>2008 Parks Levy- Opportunity Fund Acquisition</b>	0	25	0	0	0	0	0	0	25
<b>2008 Parks Levy- Opportunity Fund Development</b>									<b>BCL/Program Code: K720041</b>
Opportunity Fund Development- 2008 Parks Levy (K730041)	0	25	0	0	0	0	0	0	25
Opportunity Fund Planning- 2008 Parks Levy (K730042)	0	200	0	0	0	0	0	0	200
<b>2008 Parks Levy- Opportunity Fund Development</b>	0	225	0	0	0	0	0	0	225
<b>2008 Parks Levy- Playfields</b>									<b>BCL/Program Code: K720022</b>
Genesee Playfield #1 Renovation (K730124)	35	2,065	0	0	0	0	0	0	2,100
Playfields- 2008 Parks Levy (K730022)	0	120	0	0	0	0	0	0	120
<b>2008 Parks Levy- Playfields</b>	35	2,185	0	0	0	0	0	0	2,220
<b>2008 Parks Levy- Shoreline Access</b>									<b>BCL/Program Code: K720032</b>
Shoreline Access- Street Ends (K730032)	0	200	75	75	75	75	0	0	500
<b>2008 Parks Levy- Shoreline Access</b>	0	200	75	75	75	75	0	0	500
<b>Ballfields/Athletic Courts/Play Areas</b>									<b>BCL/Program Code: K72445</b>
Ballfield Lighting Replacement Program (K732310)	1,410	923	558	0	240	1,125	500	500	5,256

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Ballfields - Minor Capital Improvements (K732415)	0	135	50	50	50	50	50	50	435
Play Area Safety Program (K732403)	0	120	100	100	120	120	120	120	800
Tennis Court Small Scale Renovation Program (K732404)	0	100	50	50	50	50	50	50	400
<b>Ballfields/Athletic Courts/Play Areas</b>	1,410	1,278	758	200	460	1,345	720	720	6,891
<b>Building Component Renovations</b>									<b>BCL/Program Code: K72444</b>
Boiler Replacement Program (K732306)	430	420	0	204	175	175	175	175	1,754
Crew Quarters Replacement (Magnuson Park) (K732424)	0	0	203	560	0	0	0	0	763
Denny Park Administration Building Roof Replacement (K732425)	0	0	710	0	0	0	0	0	710
Electrical System Replacement Program (K732307)	401	214	150	150	150	150	150	150	1,515
Green Lake Park Bathhouse Roof and HVAC Renovation (K732426)	0	0	390	66	0	0	0	0	456
HVAC System Duct Cleaning - Large Buildings (K732421)	0	35	35	35	35	35	35	35	245
Jefferson Community Center Seismic Renovation (K732393)	0	1,120	0	0	0	0	0	0	1,120
Langston Hughes Performing Arts Center - Renovation (K732314)	464	501	0	0	0	0	0	0	965
Magnuson Park Building 18 Demolition (K732389)	20	180	0	0	0	0	0	0	200
Municipal Energy Efficiency Program - Parks (K732433)	0	0	478	0	0	0	0	0	478
Rainier Beach Community Center Redevelopment (K732337)	601	4,046	20,326	0	0	0	0	0	24,973
Riverview Playfield Comfort Station Renovation (K732328)	58	0	416	0	0	0	0	0	474
Roof & Building Envelope Program (K732420)	0	169	220	220	225	225	225	225	1,509
Seattle Asian Art Museum Restoration (K732369)	813	1,287	0	0	0	0	0	0	2,100

*\*Amounts in thousands of dollars*

**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
South Park Community Center Siding Repair (K732430)	0	0	200	0	0	0	0	0	200
Utility Conservation Program (K732336)	1,030	510	355	355	355	355	355	355	3,670
<b>Building Component Renovations</b>	3,817	8,482	23,483	1,590	940	940	940	940	41,132
<b>Citywide and Neighborhood Projects</b>									<b>BCL/Program Code: K72449</b>
Hubbard Homestead Park (Northgate) Development (K732348)	874	602	0	0	0	0	0	0	1,476
Landscape Restoration Program (K732402)	0	430	430	430	430	430	430	430	3,010
Neighborhood Capital Program (K732376)	178	234	30	0	0	0	0	0	442
Neighborhood Response Program (K732416)	0	200	200	200	200	200	200	200	1,400
Skatepark Plan Implementation (K732365)	234	141	0	0	0	0	0	0	375
Trails Renovation Program (K732419)	0	325	325	325	325	325	325	325	2,275
<b>Citywide and Neighborhood Projects</b>	1,286	1,932	985	955	955	955	955	955	8,978
<b>Debt Service and Contract Obligation</b>									<b>BCL/Program Code: K72440</b>
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	8,377	963	2,458	2,659	2,906	3,207	3,353	1,827	25,750
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	543	1	241	241	240	240	239	242	1,987
Parks Maintenance Facility Acquisition - Debt Service (K73502)	10,670	721	693	693	680	684	681	682	15,504
<b>Debt Service and Contract Obligation</b>	19,590	1,685	3,392	3,593	3,826	4,131	4,273	2,751	43,241
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>									<b>BCL/Program Code: K72447</b>
Aquarium Pier 60 Fire Suppression (K732428)	0	0	50	291	0	0	0	0	341
Aquarium Pier 60 Piling and Corrosion Renovation (K732382)	0	657	581	2,255	0	0	0	0	3,493
Beach Restoration Program (K732303)	295	212	25	25	25	25	25	25	657

\*Amounts in thousands of dollars

### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Boat Moorage Restoration (K732338)	454	1,737	0	0	0	0	0	0	2,191
Boat Moorage Restoration (K732408)	0	98	27	75	75	75	75	75	500
Magnuson Park Shoreline Renovation (K732277)	67	19	0	0	0	0	0	0	86
Piers 57/58 Maintenance Plan Update (K732429)	0	0	250	0	0	0	0	0	250
<b>Docks/Piers/Floats/Seawalls/ Shorelines</b>	<b>816</b>	<b>2,723</b>	<b>933</b>	<b>2,646</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>7,518</b>
<b>Forest Restoration</b>									<b>BCL/Program Code: K72442</b>
Colman Park - Trees Settlement (K732204)	511	107	0	0	0	0	0	0	618
Seward Park Forest Restoration (K732367)	298	125	93	95	98	101	104	111	1,025
Urban Forestry - Forest Restoration Program (K732410)	0	146	186	186	186	186	186	186	1,262
Urban Forestry - Green Seattle Partnership (K732340)	1,971	702	1,100	1,800	1,800	1,800	1,800	1,800	12,773
Urban Forestry - Tree Replacement (K732339)	657	151	95	95	95	95	95	95	1,378
Urban Forestry- West Duwamish Restoration (K732431)	0	0	500	0	0	0	0	0	500
<b>Forest Restoration</b>	<b>3,437</b>	<b>1,231</b>	<b>1,974</b>	<b>2,176</b>	<b>2,179</b>	<b>2,182</b>	<b>2,185</b>	<b>2,192</b>	<b>17,556</b>
<b>Gas Works Park Remediation</b>									<b>BCL/Program Code: K72582</b>
Gas Works Park - Remediation (K73582)	1,131	76	20	20	20	20	0	0	1,287
<b>Gas Works Park Remediation</b>	<b>1,131</b>	<b>76</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>1,287</b>
<b>Golf Projects</b>									<b>BCL/Program Code: K72253</b>
Golf - Capital Improvements (K732407)	0	956	504	440	81	90	0	0	2,071
Golf - Capital improvements (Through 2009) (K732285)	2,547	1,629	0	0	0	0	0	0	4,176
Golf Master Plan Implementation (K732391)	0	863	4,149	2,146	6,610	445	1,180	0	15,393
Golf Master Plan Implementation Debt Service (K732395)	0	23	176	494	868	1,161	1,232	1,279	5,233
Interbay Golf Acquisition Debt Service (K732432)	0	0	406	388	388	391	392	388	2,353
<b>Golf Projects</b>	<b>2,547</b>	<b>3,471</b>	<b>5,235</b>	<b>3,468</b>	<b>7,947</b>	<b>2,087</b>	<b>2,804</b>	<b>1,667</b>	<b>29,226</b>

\*Amounts in thousands of dollars

### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
<b>Parks Infrastructure</b>					<b>BCL/Program Code:</b>				<b>K72441</b>
Cheshiahud Trail (K732370)	1,036	914	0	0	0	0	0	0	1,950
Environmental Remediation (K732401)	0	175	75	75	75	75	75	75	625
Freeway Park Renovation (K732273)	2,411	691	0	0	0	0	0	0	3,102
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	0	183	197	250	200	200	200	200	1,430
Magnuson Park Picnic Shelter Renovation (K732327)	22	0	162	0	0	0	0	0	184
Pavement Restoration Program (K732418)	0	270	200	200	200	200	200	200	1,470
<b>Parks Infrastructure</b>	<b>3,469</b>	<b>2,233</b>	<b>634</b>	<b>525</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>8,761</b>
<b>Parks Upgrade Program</b>					<b>BCL/Program Code:</b>				<b>K72861</b>
Parks Upgrade Program (K732422)	0	508	508	508	508	508	508	508	3,556
<b>Parks Upgrade Program</b>	<b>0</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>3,556</b>
<b>Pools/Natatorium Renovations</b>					<b>BCL/Program Code:</b>				<b>K72446</b>
Colman Pool Renovations (K732313)	76	1,075	309	0	0	0	0	0	1,460
Madison Pool Plaster Liner (K732300)	22	127	0	0	0	0	0	0	149
<b>Pools/Natatorium Renovations</b>	<b>98</b>	<b>1,202</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,609</b>
<b>Puget Park</b>					<b>BCL/Program Code:</b>				<b>K72127</b>
Puget Park - Environmental Remediation (K73127)	211	410	0	0	0	0	0	0	621
<b>Puget Park</b>	<b>211</b>	<b>410</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621</b>
<b>Seattle Aquarium Projects</b>					<b>BCL/Program Code:</b>				<b>K72448</b>
Aquarium Pier 60 Filter Replacement (K732345)	753	331	0	0	0	0	0	0	1,084
Aquarium Saltwater Pump Replacement (K732392)	0	500	0	0	0	0	0	0	500
<b>Seattle Aquarium Projects</b>	<b>753</b>	<b>831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>West Point Settlement Projects</b>					<b>BCL/Program Code:</b>				<b>K72982</b>
Discovery Park - Capehart Acquisition (K731231)	4,201	7,568	0	0	0	0	0	0	11,769
Discovery Park - Capehart Site Restoration (K731242)	8	492	0	0	0	0	0	0	500

*\*Amounts in thousands of dollars*

### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
Discovery Park - Contingency and Opportunity Fund (K731241)	0	200	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration (K731243)	261	633	0	0	0	0	0	0	894
<b>West Point Settlement Projects</b>	4,470	8,893	0	0	0	0	0	0	13,363
<b>Department Total*:</b>	86,195	90,168	57,454	30,294	18,635	13,918	13,260	10,608	320,532

*\*Amounts in thousands of dollars*

**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
1999 Seattle Center/Community Centers Fund (33800)	123	1,740	0	0	0	0	0	0	1,863
2000 Parks Levy Fund (33850)	20,553	12,042	1,000	0	0	0	0	0	33,595
2002 LTGO Project (34760)	233	0	0	0	0	0	0	0	233
2005 LTGO Capital Project Fund (31032)	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund (34900)	0	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund (35100)	0	0	0	0	0	0	0	0	0
2008 Parks Levy Fund (33860)	5,387	34,330	18,223	14,613	1,225	1,175	300	300	75,553
2009 Multipurpose LTGO Bond Fund (35300)	881	4,569	2,500	0	0	0	0	0	7,950
2010 Multipurpose LTGO Bond Fund (35400)	0	863	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	0	0	9,127	0	0	0	0	0	9,127
2012 Multipurpose LTGO Bond Fund (35600)	0	0	13,326	2,146	0	0	0	0	15,472
Beach Maintenance Trust Fund (61500)	145	125	25	25	25	25	25	25	420
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	15,027	5,420	1,379	1,379	1,375	1,379	1,375	1,379	28,713
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	16,234	9,879	9,063	9,344	6,351	7,237	6,610	6,612	71,330
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	7,834	11,493	2,169	1,845	1,733	2,020	2,026	505	29,625
Emergency Subfund (00185)	151	19	0	0	0	0	0	0	170
Future Bond Funds (99999)	0	0	0	0	6,610	445	1,180	0	8,235
Gasworks Park Contamination Remediation Fund (10220)	1,080	2	20	20	20	20	0	0	1,162
General Subfund (00100)	131	180	0	0	0	0	0	0	311
Golf Subfund (10240)	0	0	582	882	1,256	1,552	1,624	1,667	7,563
Parks 2002 Capital Facilities Bond Fund (34610)	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund (10200)	6,238	1,125	40	40	40	65	120	120	7,788
Shoreline Park Improvement Fund (33110)	2,323	2,462	0	0	0	0	0	0	4,785

*\*Amounts in thousands of dollars*

**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Fund Summary

<b>Fund Name &amp; Code</b>	<b>LTD Actuals</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
South Lake Union Trust Fund (63721)	9,581	5,919	0	0	0	0	0	0	15,500
<b>Department Total*:</b>	86,195	90,168	57,454	30,294	18,635	13,918	13,260	10,608	320,532

*\*Amounts in thousands of dollars*

**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### 12th Avenue Park Development

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

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

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

## Department of Parks and Recreation

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

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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	0	0	825	1,015	1,259	1,559	1,707	179	6,544
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
<b>Total:</b>	<b>8,377</b>	<b>963</b>	<b>2,458</b>	<b>2,659</b>	<b>2,906</b>	<b>3,207</b>	<b>3,353</b>	<b>1,827</b>	<b>25,750</b>
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	<b>8,377</b>	<b>963</b>	<b>2,458</b>	<b>2,659</b>	<b>2,906</b>	<b>3,207</b>	<b>3,353</b>	<b>1,827</b>	<b>25,750</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Pier 60 Filter Replacement

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	300	0	0	0	0	0	0	300
Real Estate Excise Tax I	753	31	0	0	0	0	0	0	784
<b>Total:</b>	753	331	0	0	0	0	0	0	1,084
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	753	331	0	0	0	0	0	0	1,084
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		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
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Pier 60 Fire Suppression

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

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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	50	291	0	0	0	0	341
<b>Total:</b>	0	0	50	291	0	0	0	0	341
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	50	291	0	0	0	0	341
<b>Total*:</b>	0	0	50	291	0	0	0	0	341
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Aquarium Pier 60 Piling and Corrosion Renovation

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

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

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

## Department of Parks and Recreation

### Aquarium Saltwater Pump Replacement

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
<b>Total:</b>	0	500	0	0	0	0	0	0	500

<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
<b>Total*:</b>	0	500	0	0	0	0	0	0	500

<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		495	5	0	0	0	0	0	500
<b>Total:</b>		495	5	0	0	0	0	0	500

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,410	923	558	0	240	1,125	500	500	5,256
<b>Total:</b>	1,410	923	558	0	240	1,125	500	500	5,256
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,410	923	558	0	240	1,125	500	500	5,256
<b>Total*:</b>	1,410	923	558	0	240	1,125	500	500	5,256
<b>O &amp; M Costs (Savings)</b>			10	10	11	11	11	11	64
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		860	621	0	240	1,125	500	500	3,846
<b>Total:</b>		860	621	0	240	1,125	500	500	3,846

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Ballfields - Minor Capital Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	50	50	50	50	50	50	50	350
King County Funds	0	75	0	0	0	0	0	0	75
Private Funding/Donations	0	10	0	0	0	0	0	0	10
<b>Total:</b>	0	135	50	50	50	50	50	50	435
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	0	135	50	50	50	50	50	50	435

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Beach Restoration Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
King County Funds	150	87	0	0	0	0	0	0	237
King County Funds	145	125	25	25	25	25	25	25	420
<b>Total:</b>	295	212	25	25	25	25	25	25	657
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	295	212	25	25	25	25	25	25	657
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Bell Street Park Boulevard Development

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Belltown Neighborhood Center

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

This project provides for the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	123	1,740	0	0	0	0	0	0	1,863
<b>Total:</b>	123	1,740	0	0	0	0	0	0	1,863
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center/Community Centers Fund	123	1,740	0	0	0	0	0	0	1,863
<b>Total*:</b>	123	1,740	0	0	0	0	0	0	1,863
<b>O &amp; M Costs (Savings)</b>			376	384	392	400	408	0	1,960
<b>Spending Plan by Fund</b>									
1999 Seattle Center/Community Centers Fund		50	250	1,440	0	0	0	0	1,740
<b>Total:</b>		50	250	1,440	0	0	0	0	1,740

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Boat Moorage Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Concession Revenues	0	98	27	75	75	75	75	75	500
<b>Total:</b>	0	98	27	75	75	75	75	75	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	98	27	75	75	75	75	75	500
<b>Total*:</b>	0	98	27	75	75	75	75	75	500
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	125	75	75	75	75	75	500
<b>Total:</b>		0	125	75	75	75	75	75	500

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Boat Moorage Restoration - Former

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732338	<b>End Date:</b>	Q4/2011
<b>Location:</b>	4400 Lake Washington BLVD S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department. This project is being replaced by K732408 for funding after 2009.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	454	1,737	0	0	0	0	0	0	2,191
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	454	1,737	0	0	0	0	0	0	2,191
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		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
<b>Total:</b>		1,705	32	0	0	0	0	0	1,737

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Boiler Replacement Program

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

This ongoing project replaces boilers 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	430	420	0	204	175	175	175	175	1,754
<b>Total:</b>	430	420	0	204	175	175	175	175	1,754
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	430	420	0	204	175	175	175	175	1,754
<b>Total*:</b>	430	420	0	204	175	175	175	175	1,754
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		410	10	204	175	175	175	175	1,324
<b>Total:</b>		410	10	204	175	175	175	175	1,324

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### 2011 - 2016 Proposed Capital Improvement Program

**Department of Parks and Recreation**  
**Cheshiahud Trail**

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

This project provides funding for 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
<b>Revenue Sources</b>									
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
<b>Total:</b>	1,036	914	0	0	0	0	0	0	1,950
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	1,036	914	0	0	0	0	0	0	1,950
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	350	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount		500	64	0	0	0	0	0	564
<b>Total:</b>		500	414	0	0	0	0	0	914

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**2011 - 2016 Proposed Capital Improvement Program**

**Department of Parks and Recreation**  
**Colman Park - Trees Settlement**

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

This project 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
<b>Revenue Sources</b>									
Private Funding/Donations	511	107	0	0	0	0	0	0	618
<b>Total:</b>	511	107	0	0	0	0	0	0	618
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	511	107	0	0	0	0	0	0	618
<b>Total*:</b>	511	107	0	0	0	0	0	0	618
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		47	60	0	0	0	0	0	107
<b>Total:</b>		47	60	0	0	0	0	0	107

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**2011 - 2016 Proposed Capital Improvement Program**

**Department of Parks and Recreation**  
**Colman Pool Renovations**

<b>BCL/Program Name:</b>	Pools/Natatorium Renovations	<b>BCL/Program Code:</b>	K72446
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2007
<b>Project ID:</b>	K732313	<b>End Date:</b>	Q2/2011
<b>Location:</b>	8603 Fauntleroy Wy SW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	76	1,075	309	0	0	0	0	0	1,460
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	76	1,075	309	0	0	0	0	0	1,460
<b>O &amp; M Costs (Savings)</b>			1	2	2	2	2	2	11

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**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Community Food Gardens and P-Patches

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Crew Quarters Replacement (Magnuson Park)

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	203	560	0	0	0	0	763
<b>Total:</b>	0	0	203	560	0	0	0	0	763
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	203	560	0	0	0	0	763
<b>Total*:</b>	0	0	203	560	0	0	0	0	763
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Crown Hill Elementary Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730086	<b>End Date:</b>	Q1/2012
<b>Location:</b>	Holman Road 13th AVE NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	NW CHS2
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	1,000	0	0	0	0	0	1,200
<b>Total:</b>	0	200	1,000	0	0	0	0	0	1,200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	200	1,000	0	0	0	0	0	1,200
<b>Total*:</b>	0	200	1,000	0	0	0	0	0	1,200
<b>O &amp; M Costs (Savings)</b>			14	75	76	78	79	81	403
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		100	1,000	100	0	0	0	0	1,200
<b>Total:</b>		100	1,000	100	0	0	0	0	1,200

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Crown Hill School Open Space Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K733080	<b>End Date:</b>	TBD
<b>Location:</b>	Holman Rd NW/13th Ave NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	III OS7
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	132	964	0	0	0	0	0	0	1,096
<b>Total:</b>	132	964	0	0	0	0	0	0	1,096
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	132	964	0	0	0	0	0	0	1,096
<b>Total*:</b>	132	964	0	0	0	0	0	0	1,096
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		14	950	0	0	0	0	0	964
<b>Total:</b>		14	950	0	0	0	0	0	964

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Dakota Place Park, Phase II

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

This project, 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	5	395	0	0	0	0	0	0	400
<b>Total:</b>	5	395	0	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	5	395	0	0	0	0	0	0	400
<b>Total*:</b>	5	395	0	0	0	0	0	0	400
<b>O &amp; M Costs (Savings)</b>			10	10	11	11	11	11	64
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		390	5	0	0	0	0	0	395
<b>Total:</b>		390	5	0	0	0	0	0	395

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Delridge Skatepark Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730103	<b>End Date:</b>	Q1/2011
<b>Location:</b>	4458 Delridge WAY SW		
<b>Neighborhood Plan:</b>	Delridge	<b>Neighborhood Plan Matrix:</b>	na
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
<b>Total:</b>	0	750	0	0	0	0	0	0	750
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	0	750	0	0	0	0	0	0	750
<b>O &amp; M Costs (Savings)</b>			30	34	34	35	36	37	206
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		500	0	0	0	0	0	0	500
2008 Parks Levy Fund		150	100	0	0	0	0	0	250
<b>Total:</b>		650	100	0	0	0	0	0	750

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Denny Park Administration Building Roof Replacement

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K732425	<b>End Date:</b>	Q4/2011
<b>Location:</b>	100 Dexter AVE N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	710	0	0	0	0	0	710
<b>Total:</b>	0	0	710	0	0	0	0	0	710
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	710	0	0	0	0	0	710
<b>Total*:</b>	0	0	710	0	0	0	0	0	710

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Capehart Acquisition

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	977	0	0	0	0	0	0	977
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
<b>Total:</b>	4,201	7,568	0	0	0	0	0	0	11,769
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	4,201	7,568	0	0	0	0	0	0	11,769
<b>O &amp; M Costs (Savings)</b>			76	77	79	80	82	0	394

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### 2011 - 2016 Proposed 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
<b>Total:</b>	7,468	100	0	0	0	0	0	7,568

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Capehart Restoration- 2008 Parks Levy

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

This project restores the Capehart 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	1,000	0	0	0	0	0	1,000
<b>Total:</b>	0	0	1,000	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
<b>Total*:</b>	0	0	1,000	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		0	800	200	0	0	0	0	1,000
<b>Total:</b>		0	800	200	0	0	0	0	1,000

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Discovery Park - Capehart Site Restoration

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Discovery Park - Contingency and Opportunity Fund

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

This project 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
<b>Revenue Sources</b>									
King County Funds	0	200	0	0	0	0	0	0	200
<b>Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
<b>Total*:</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Shoreline Park Improvement Fund		10	100	90	0	0	0	0	200
<b>Total:</b>		10	100	90	0	0	0	0	200

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Discovery Park - Lighthouse Restoration

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

This project 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
<b>Revenue Sources</b>									
State Grant Funds	0	294	0	0	0	0	0	0	294
King County Funds	261	339	0	0	0	0	0	0	600
<b>Total:</b>	261	633	0	0	0	0	0	0	894
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	261	633	0	0	0	0	0	0	894
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		284	10	0	0	0	0	0	294
Shoreline Park Improvement Fund		339	0	0	0	0	0	0	339
<b>Total:</b>		623	10	0	0	0	0	0	633

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Donations- Green Space

<b>BCL/Program Name:</b>	2008 Parks Levy- Green Space Acquisition	<b>BCL/Program Code:</b>	K720011
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730139	<b>End Date:</b>	TBD
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	50	0	0	0	0	0	0	50
<b>Total:</b>	0	50	0	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	50	0	0	0	0	0	0	50
<b>Total*:</b>	0	50	0	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		10	10	10	10	10	0	0	50
<b>Total:</b>		10	10	10	10	10	0	0	50

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Electrical System Replacement Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	401	214	150	150	150	150	150	150	1,515
<b>Total:</b>	401	214	150	150	150	150	150	150	1,515
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	401	214	150	150	150	150	150	150	1,515
<b>Total*:</b>	401	214	150	150	150	150	150	150	1,515
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Environmental Remediation

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

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations. 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	175	75	75	75	75	75	75	625
<b>Total:</b>	0	175	75	75	75	75	75	75	625
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	175	75	75	75	75	75	75	625
<b>Total*:</b>	0	175	75	75	75	75	75	75	625
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		155	95	75	75	75	75	75	625
<b>Total:</b>		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.*

## Department of Parks and Recreation

### First Hill Park Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2008
<b>Project ID:</b>	K733082	<b>End Date:</b>	TBD
<b>Location:</b>	TBD		
<b>Neighborhood Plan:</b>	First Hill	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1	139	0	0	0	0	0	0	140
<b>Total:</b>	1	139	0	0	0	0	0	0	140
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1	139	0	0	0	0	0	0	140
<b>Total*:</b>	1	139	0	0	0	0	0	0	140
<b>O &amp; M Costs (Savings)</b>			11	11	11	12	12	12	69
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		10	129	0	0	0	0	0	139
<b>Total:</b>		10	129	0	0	0	0	0	139

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Freeway Park Renovation

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

This project 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
<b>Revenue Sources</b>									
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
<b>Total:</b>	2,411	691	0	0	0	0	0	0	3,102
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	2,411	691	0	0	0	0	0	0	3,102
<b>O &amp; M Costs (Savings)</b>			152	155	158	161	164	0	790
<b>Spending Plan by Fund</b>									
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
<b>Total:</b>		650	41	0	0	0	0	0	691

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Gas Works Park - Remediation

<b>BCL/Program Name:</b>	Gas Works Park Remediation	<b>BCL/Program Code:</b>	K72582
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2000
<b>Project ID:</b>	K73582	<b>End Date:</b>	Q4/2021
<b>Location:</b>	2101 N Northlake Wy		
<b>Neighborhood Plan:</b>	Wallingford	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Not in an Urban Village

This project provides 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	51	74	0	0	0	0	0	0	125
General Subfund Revenues	1,080	2	20	20	20	20	0	0	1,162
<b>Total:</b>	1,131	76	20	20	20	20	0	0	1,287
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	1,131	76	20	20	20	20	0	0	1,287
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		20	20	20	14	0	0	0	74
Gasworks Park Contamination Remediation Fund		0	0	0	0	30	30	22	82
<b>Total:</b>		20	20	20	14	30	30	22	156

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Genesee Playfield #1 Renovation

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

This project provides for the 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	35	2,065	0	0	0	0	0	0	2,100
<b>Total:</b>	35	2,065	0	0	0	0	0	0	2,100
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	35	2,065	0	0	0	0	0	0	2,100
<b>Total*:</b>	35	2,065	0	0	0	0	0	0	2,100
<b>O &amp; M Costs (Savings)</b>			5	6	6	6	6	6	35
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		1,600	465	0	0	0	0	0	2,065
<b>Total:</b>		1,600	465	0	0	0	0	0	2,065

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Georgetown Playfield Spray Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730088	<b>End Date:</b>	Q2/2011
<b>Location:</b>	750 S Homer ST		
<b>Neighborhood Plan:</b>	Georgetown	<b>Neighborhood Plan Matrix:</b>	GC-2C.1.E-5
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	28	372	0	0	0	0	0	0	400
<b>Total:</b>	28	372	0	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	28	372	0	0	0	0	0	0	400
<b>Total*:</b>	28	372	0	0	0	0	0	0	400
<b>O &amp; M Costs (Savings)</b>			11	11	12	12	12	12	70
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		172	200	0	0	0	0	0	372
<b>Total:</b>		172	200	0	0	0	0	0	372

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golden Gardens Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730090	<b>End Date:</b>	Q3/2011
<b>Location:</b>	8498 Seaview PL NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Not in an Urban Village

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	12	488	0	0	0	0	0	0	500
<b>Total:</b>	12	488	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	12	488	0	0	0	0	0	0	500
<b>Total*:</b>	12	488	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			10	23	23	24	24	25	129
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		69	419	0	0	0	0	0	488
<b>Total:</b>		69	419	0	0	0	0	0	488

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf - Capital Improvements

<b>BCL/Program Name:</b>	Golf Projects	<b>BCL/Program Code:</b>	K72253
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732407	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	In more than one Urban Village
<b>Neighborhood District:</b>	In more than one District		

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Golf Revenues	0	956	504	440	81	90	0	0	2,071
<b>Total:</b>	0	956	504	440	81	90	0	0	2,071
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	956	504	440	81	90	0	0	2,071
<b>Total*:</b>	0	956	504	440	81	90	0	0	2,071
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		500	200	200	200	171	400	400	2,071
<b>Total:</b>		500	200	200	200	171	400	400	2,071

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf - Capital improvements (Through 2009)

<b>BCL/Program Name:</b>	Golf Projects	<b>BCL/Program Code:</b>	K72253
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2006
<b>Project ID:</b>	K732285	<b>End Date:</b>	Q1/2011
<b>Location:</b>	N/A		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	2,547	1,629	0	0	0	0	0	0	4,176
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	2,547	1,629	0	0	0	0	0	0	4,176
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		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
<b>Total:</b>		1,400	229	0	0	0	0	0	1,629

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf Master Plan Implementation

<b>BCL/Program Name:</b>	Golf Projects	<b>BCL/Program Code:</b>	K72253
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732391	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	863	0	0	0	0	0	0	863
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
General Obligation Bonds	0	0	0	0	6,610	445	1,180	0	8,235
<b>Total:</b>	0	863	4,149	2,146	6,610	445	1,180	0	15,393
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	0	863	4,149	2,146	6,610	445	1,180	0	15,393
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf Master Plan Implementation Debt Service

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

This project 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
<b>Revenue Sources</b>										
Golf Revenues		0	23	0	0	0	0	0	0	23
Golf Revenues		0	0	176	494	868	1,161	1,232	1,279	5,210
<b>Total:</b>		0	23	176	494	868	1,161	1,232	1,279	5,233
<b>Fund Appropriations/Allocations</b>										
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
<b>Total*:</b>		0	23	176	494	868	1,161	1,232	1,279	5,233
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Green Lake Park Bathhouse Roof and HVAC Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K732426	<b>End Date:</b>	Q2/2012
<b>Location:</b>	7312 W Green Lake DR N		
<b>Neighborhood Plan:</b>	Greenlake	<b>Neighborhood Plan Matrix:</b>	C4
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	390	66	0	0	0	0	456
<b>Total:</b>	0	0	390	66	0	0	0	0	456
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	390	66	0	0	0	0	456
<b>Total*:</b>	0	0	390	66	0	0	0	0	456

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### 2011 - 2016 Proposed Capital Improvement Program



**Department of Parks and Recreation**  
**Green Space Acquisition General**

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

This project provides funding 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	359	168	0	0	0	0	0	0	527
<b>Total:</b>	359	168	0	0	0	0	0	0	527
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	359	168	0	0	0	0	0	0	527
<b>Total*:</b>	359	168	0	0	0	0	0	0	527
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		150	18	0	0	0	0	0	168
<b>Total:</b>		150	18	0	0	0	0	0	168

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## Department of Parks and Recreation

### Green Space Acquisitions- 2008 Parks Levy

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

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

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

## Department of Parks and Recreation

### Highland Park Spray Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730118	<b>End Date:</b>	Q2/2011
<b>Location:</b>	1100 SW Cloverdale ST		
<b>Neighborhood Plan:</b>	Westwood & Highland Park	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	5	195	0	0	0	0	0	0	200
<b>Total:</b>	5	195	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	5	195	0	0	0	0	0	0	200
<b>Total*:</b>	5	195	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			6	6	6	6	6	6	36
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		65	120	10	0	0	0	0	195
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	543	1	241	241	240	240	239	242	1,987
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	543	1	241	241	240	240	239	242	1,987
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Development

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

This project 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
<b>Revenue Sources</b>									
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
<b>Total:</b>	874	602	0	0	0	0	0	0	1,476
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	874	602	0	0	0	0	0	0	1,476
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		64	0	0	0	0	0	0	64
2009 Multipurpose LTGO Bond Fund		528	10	0	0	0	0	0	538
<b>Total:</b>		592	10	0	0	0	0	0	602

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730105	<b>End Date:</b>	Q1/2011
<b>Location:</b>	NE 105th ST		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	I.G.12, I.G.12.6
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	8	2,492	0	0	0	0	0	0	2,500
<b>Total:</b>	8	2,492	0	0	0	0	0	0	2,500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	8	2,492	0	0	0	0	0	0	2,500
<b>Total*:</b>	8	2,492	0	0	0	0	0	0	2,500
<b>O &amp; M Costs (Savings)</b>			65	66	68	69	70	72	410
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		2,409	83	0	0	0	0	0	2,492
<b>Total:</b>		2,409	83	0	0	0	0	0	2,492

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### HVAC System Duct Cleaning - Large Buildings

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

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

		LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>										
Property Sales and Interest Earnings		0	35	35	35	35	35	35	35	245
<b>Total:</b>		0	35	35	35	35	35	35	35	245
<b>Fund Appropriations/Allocations</b>										
Cumulative Reserve Subfund - Unrestricted Subaccount		0	35	35	35	35	35	35	35	245
<b>Total*:</b>		0	35	35	35	35	35	35	35	245

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Interbay Golf Acquisition Debt Service

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

This project funds the 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
<b>Revenue Sources</b>									
Golf Revenues	0	0	406	388	388	391	392	388	2,353
<b>Total:</b>	0	0	406	388	388	391	392	388	2,353
<b>Fund Appropriations/Allocations</b>									
Golf Subfund	0	0	406	388	388	391	392	388	2,353
<b>Total*:</b>	0	0	406	388	388	391	392	388	2,353
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### International Children's Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K730092	<b>End Date:</b>	Q4/2011
<b>Location:</b>	700 S Lane ST		
<b>Neighborhood Plan:</b>	International District/Chinatown	<b>Neighborhood Plan Matrix:</b>	W D1
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	100	400	0	0	0	0	0	500
<b>Total:</b>	0	100	400	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	100	400	0	0	0	0	0	500
<b>Total*:</b>	0	100	400	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		15	460	25	0	0	0	0	500
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Irrigation Replacement and Outdoor Infrastructure Program

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

This ongoing project funds 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	183	77	130	75	75	75	75	690
Real Estate Excise Tax I	0	0	120	120	125	125	125	125	740
<b>Total:</b>	0	183	197	250	200	200	200	200	1,430
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	183	77	130	75	75	75	75	690
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	120	120	125	125	125	125	740
<b>Total*:</b>	0	183	197	250	200	200	200	200	1,430

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Community Center Seismic Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K732393	<b>End Date:</b>	Q2/2012
<b>Location:</b>	3801 Beacon AVE S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	0	1,120	0	0	0	0	0	0	1,120

<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	0	1,120	0	0	0	0	0	0	1,120

<b>Spending Plan by Fund</b>									
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
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park - Beacon Reservoir Acquisition & Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Major Park Development	<b>BCL/Program Code:</b>	K723004
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2000
<b>Project ID:</b>	K733131	<b>End Date:</b>	Q1/2011
<b>Location:</b>	4165 16th Ave S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	6,009	1,091	0	0	0	0	0	0	7,100
<b>Total:</b>	6,009	1,091	0	0	0	0	0	0	7,100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	6,009	1,091	0	0	0	0	0	0	7,100
<b>Total*:</b>	6,009	1,091	0	0	0	0	0	0	7,100
<b>O &amp; M Costs (Savings)</b>			113	115	118	121	124	126	717
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		1,081	10	0	0	0	0	0	1,091
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park Development – Phase II

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

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	137	963	0	0	0	0	0	0	1,100
<b>Total:</b>	137	963	0	0	0	0	0	0	1,100
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	137	963	0	0	0	0	0	0	1,100
<b>Total*:</b>	137	963	0	0	0	0	0	0	1,100
<b>O &amp; M Costs (Savings)</b>			232	245	250	255	260	265	1,507
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		115	800	48	0	0	0	0	963
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park Development- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730129	<b>End Date:</b>	Q1/2012
<b>Location:</b>	3801 Beacon AVE S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Neighborhood Plan Matrix:</b>	OS6, WR 3, CC3
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	55	4,945	42	0	0	0	0	0	5,042
<b>Total:</b>	55	4,945	42	0	0	0	0	0	5,042
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	55	4,945	42	0	0	0	0	0	5,042
<b>Total*:</b>	55	4,945	42	0	0	0	0	0	5,042
<b>O &amp; M Costs (Savings)</b>			28	113	0	0	0	0	141
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		197	4,290	500	0	0	0	0	4,987
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Park Skatepark Development

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

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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	811	0	0	0	0	0	1,011
<b>Total:</b>	0	200	811	0	0	0	0	0	1,011
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	200	811	0	0	0	0	0	1,011
<b>Total*:</b>	0	200	811	0	0	0	0	0	1,011
<b>O &amp; M Costs (Savings)</b>			5	31	32	32	33	34	167
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		170	811	30	0	0	0	0	1,011
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### John and Summit Park Development (Bellevue Substation)

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K733064	<b>End Date:</b>	Q1/2011
<b>Location:</b>	Summit Ave East/East John St		
<b>Neighborhood Plan:</b>	Capitol Hill	<b>Neighborhood Plan Matrix:</b>	D5
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	90	257	0	0	0	0	0	0	347
<b>Total:</b>	90	257	0	0	0	0	0	0	347
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	90	257	0	0	0	0	0	0	347
<b>Total*:</b>	90	257	0	0	0	0	0	0	347
<b>O &amp; M Costs (Savings)</b>			14	14	14	15	15	0	72
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		247	10	0	0	0	0	0	257
<b>Total:</b>		247	10	0	0	0	0	0	257

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Judkins Skatespot Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K730094	<b>End Date:</b>	Q4/2012
<b>Location:</b>	2150 S Norman ST		
<b>Neighborhood Plan:</b>	Central Area	<b>Neighborhood Plan Matrix:</b>	NC 16
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	200	400	0	0	0	0	600
<b>Total:</b>	0	0	200	400	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	200	400	0	0	0	0	600
<b>Total*:</b>	0	0	200	400	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730077	<b>End Date:</b>	Q2/2011
<b>Location:</b>	7028 9th AVE NW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	III OS10, III OS21, III OS5
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	47	753	0	0	0	0	0	0	800
<b>Total:</b>	47	753	0	0	0	0	0	0	800
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	47	753	0	0	0	0	0	0	800
<b>Total*:</b>	47	753	0	0	0	0	0	0	800
<b>O &amp; M Costs (Savings)</b>			56	65	66	67	68	70	392
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		523	230	0	0	0	0	0	753
<b>Total:</b>		523	230	0	0	0	0	0	753

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2000 Parks Levy - Major Park Development	<b>BCL/Program Code:</b>	K723004
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2002
<b>Project ID:</b>	K733134	<b>End Date:</b>	Q1/2011
<b>Location:</b>	1000 Valley St		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	24,966	6,083	0	0	0	0	0	0	31,049
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	24,966	6,083	0	0	0	0	0	0	31,049

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### 2011 - 2016 Proposed 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	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
2000 Parks Levy Fund	164	0	0	0	0	0	0	164
South Lake Union Trust Fund	5,370	549	0	0	0	0	0	5,919
<b>Total:</b>	5,534	549	0	0	0	0	0	6,083

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Landscape Restoration Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	430	430	430	430	430	430	430	3,010
<b>Total:</b>	0	430	430	430	430	430	430	430	3,010
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	430	430	430	430	430	430	430	3,010
<b>Total*:</b>	0	430	430	430	430	430	430	430	3,010
<b>O &amp; M Costs (Savings)</b>			17	17	17	18	19	0	88

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Langston Hughes Performing Arts Center - Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2007
<b>Project ID:</b>	K732314	<b>End Date:</b>	Q4/2011
<b>Location:</b>	104 17th AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	464	501	0	0	0	0	0	0	965
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	464	501	0	0	0	0	0	0	965
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		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
<b>Total:</b>		276	225	0	0	0	0	0	501

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Cultural Facilities	<b>BCL/Program Code:</b>	K720021
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730121	<b>End Date:</b>	Q4/2011
<b>Location:</b>	104 17th AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
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
<b>Total:</b>	156	2,793	21	0	0	0	0	0	2,970
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	156	2,793	21	0	0	0	0	0	2,970
<b>O &amp; M Costs (Savings)</b>			1	3	3	3	3	3	16
<b>Spending Plan by Fund</b>									
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
<b>Total:</b>		1,017	1,797	0	0	0	0	0	2,814

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Laurelhurst Playfield Play Area Renovation

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

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	0	400	0	0	0	0	400
<b>Total:</b>	0	0	0	400	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	0	400	0	0	0	0	400
<b>Total*:</b>	0	0	0	400	0	0	0	0	400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program



# Department of Parks and Recreation

## Lawton Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2009
<b>Project ID:</b>	K730096	<b>End Date:</b>	Q1/2011
<b>Location:</b>	3843 26th AVE W		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	19	316	0	0	0	0	0	0	335
<b>Total:</b>	19	316	0	0	0	0	0	0	335
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	19	316	0	0	0	0	0	0	335
<b>Total*:</b>	19	316	0	0	0	0	0	0	335
<b>O &amp; M Costs (Savings)</b>			21	22	23	23	24	24	137
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		276	40	0	0	0	0	0	316
<b>Total:</b>		276	40	0	0	0	0	0	316

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Madison Pool Plaster Liner

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

This project replaces the 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
<b>Revenue Sources</b>									
Real Estate Excise Tax I	22	127	0	0	0	0	0	0	149
<b>Total:</b>	22	127	0	0	0	0	0	0	149
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	22	127	0	0	0	0	0	0	149
<b>Total*:</b>	22	127	0	0	0	0	0	0	149
<b>O &amp; M Costs (Savings)</b>			2	3	3	3	3	3	17
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		113	14	0	0	0	0	0	127
<b>Total:</b>		113	14	0	0	0	0	0	127

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnolia Off Leash Park Development

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

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	70	0	0	0	0	0	70
<b>Total:</b>	0	0	70	0	0	0	0	0	70
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	70	0	0	0	0	0	70
<b>Total*:</b>	0	0	70	0	0	0	0	0	70
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building 18 Demolition

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

This project 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
<b>Revenue Sources</b>									
General Subfund Revenues	20	180	0	0	0	0	0	0	200
<b>Total:</b>	20	180	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
General Subfund	20	180	0	0	0	0	0	0	200
<b>Total*:</b>	20	180	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
General Subfund		10	170	0	0	0	0	0	180
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Picnic Shelter Renovation

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	22	0	162	0	0	0	0	0	184
<b>Total:</b>	22	0	162	0	0	0	0	0	184
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22	0	162	0	0	0	0	0	184
<b>Total*:</b>	22	0	162	0	0	0	0	0	184
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Magnuson Park Shoreline Renovation

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

This project, 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	67	19	0	0	0	0	0	0	86
<b>Total:</b>	67	19	0	0	0	0	0	0	86
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	67	19	0	0	0	0	0	0	86
<b>Total*:</b>	67	19	0	0	0	0	0	0	86
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		5	14	0	0	0	0	0	19
To Be Determined		0	0	0	0	0	0	0	0
<b>Total:</b>		5	14	0	0	0	0	0	19

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Wetlands - Shore Ponds

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

This project 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
<b>Revenue Sources</b>									
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
<b>Total:</b>	0	0	1,000	0	0	0	0	0	1,000
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
<b>Total*:</b>	0	0	1,000	0	0	0	0	0	1,000
<b>O &amp; M Costs (Savings)</b>			0	0	15	16	16	16	63
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		0	500	400	100	0	0	0	1,000
<b>Total:</b>		0	500	400	100	0	0	0	1,000

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Wetlands Development

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

This project, 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
<b>Revenue Sources</b>									
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
<b>Total:</b>	5,547	214	0	0	0	0	0	0	5,761
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	5,547	214	0	0	0	0	0	0	5,761
<b>O &amp; M Costs (Savings)</b>			278	285	292	299	305	0	1,459
<b>Spending Plan by Fund</b>									
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
<b>Total:</b>		174	40	0	0	0	0	0	214

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	60	0	0	0	0	0	0	60
<b>Total:</b>	0	60	0	0	0	0	0	0	60
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	60	0	0	0	0	0	0	60
<b>Total*:</b>	0	60	0	0	0	0	0	0	60
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		0	20	20	20	0	0	0	60
<b>Total:</b>		0	20	20	20	0	0	0	60

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Maple Leaf Reservoir Park Development

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Matthews Beach Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730101	<b>End Date:</b>	Q1/2011
<b>Location:</b>	9300 51st AVE NE		
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Neighborhood Plan Matrix:</b>	C25, C28, C36
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	21	429	0	0	0	0	0	0	450
<b>Total:</b>	21	429	0	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	21	429	0	0	0	0	0	0	450
<b>Total*:</b>	21	429	0	0	0	0	0	0	450
<b>O &amp; M Costs (Savings)</b>			21	23	23	24	24	25	140
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		409	20	0	0	0	0	0	429
<b>Total:</b>		409	20	0	0	0	0	0	429

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Meadowbrook Playfield, Field #1 Renovation

<b>BCL/Program Name:</b>	2000 Parks Levy - Development Opportunity Fund	<b>BCL/Program Code:</b>	K723008
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K733276	<b>End Date:</b>	Q3/2011
<b>Location:</b>	10533 35th AVE NE		
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Neighborhood Plan Matrix:</b>	C-29
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	351	0	0	0	0	0	0	351
<b>Total:</b>	0	351	0	0	0	0	0	0	351
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	351	0	0	0	0	0	0	351
<b>Total*:</b>	0	351	0	0	0	0	0	0	351
<b>O &amp; M Costs (Savings)</b>			3	4	4	4	5	5	25
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		341	10	0	0	0	0	0	351
<b>Total:</b>		341	10	0	0	0	0	0	351

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Montlake Playfield Play Area Renovation

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Municipal Energy Efficiency Program - Parks

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	0	478	0	0	0	0	0	478
<b>Total:</b>	0	0	478	0	0	0	0	0	478
<b>Fund Appropriations/Allocations</b>									
2011 Multipurpose LTGO Bond Fund	0	0	478	0	0	0	0	0	478
<b>Total*:</b>	0	0	478	0	0	0	0	0	478
<b>O &amp; M Costs (Savings)</b>			0	36	36	36	36	36	180

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Myrtle Reservoir Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K733104	<b>End Date:</b>	Q1/2011
<b>Location:</b>	35th Ave SW/SW Myrtle St		
<b>Neighborhood Plan:</b>	Morgan Junction (MOCA)	<b>Neighborhood Plan Matrix:</b>	KIS 1.1, KIS 1.8
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	166	902	0	0	0	0	0	0	1,068
<b>Total:</b>	166	902	0	0	0	0	0	0	1,068
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	166	902	0	0	0	0	0	0	1,068
<b>Total*:</b>	166	902	0	0	0	0	0	0	1,068
<b>O &amp; M Costs (Savings)</b>			73	75	77	78	80	81	464
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		897	5	0	0	0	0	0	902
<b>Total:</b>		897	5	0	0	0	0	0	902

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Capital Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	178	234	30	0	0	0	0	0	442
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	178	234	30	0	0	0	0	0	442
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Neighborhood Park Acquisitions General

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Acquisitions	<b>BCL/Program Code:</b>	K723001
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2001
<b>Project ID:</b>	K733001	<b>End Date:</b>	TBD
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides funding 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	99	5,695	0	0	0	0	0	0	5,794
<b>Total:</b>	99	5,695	0	0	0	0	0	0	5,794
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	99	5,695	0	0	0	0	0	0	5,794
<b>Total*:</b>	99	5,695	0	0	0	0	0	0	5,794
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		10	5,685	0	0	0	0	0	5,695
<b>Total:</b>		10	5,685	0	0	0	0	0	5,695

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Park Acquisitions- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Park Acquisition	<b>BCL/Program Code:</b>	K720010
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730010	<b>End Date:</b>	Q4/2014
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for acquisition of 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	157	5,443	2,275	1,800	300	300	300	300	10,875
<b>Total:</b>	157	5,443	2,275	1,800	300	300	300	300	10,875
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	157	5,443	2,275	1,800	300	300	300	300	10,875
<b>Total*:</b>	157	5,443	2,275	1,800	300	300	300	300	10,875
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		2,300	1,800	300	300	300	300	5,418	10,718
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Park Development General

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

This 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	48	124	0	0	0	0	0	0	172
<b>Total:</b>	48	124	0	0	0	0	0	0	172
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	48	124	0	0	0	0	0	0	172
<b>Total*:</b>	48	124	0	0	0	0	0	0	172
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		24	60	40	0	0	0	0	124
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730020	<b>End Date:</b>	Q4/2012
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
<b>Total:</b>	0	150	0	0	0	0	0	0	150
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Total*:</b>	0	150	0	0	0	0	0	0	150
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		50	50	50	0	0	0	0	150
<b>Total:</b>		50	50	50	0	0	0	0	150

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### 2011 - 2016 Proposed Capital Improvement Program

**Department of Parks and Recreation**  
**Neighborhood Response Program**

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	200	200	200	200	200	200	200	1,400
<b>Total:</b>	0	200	200	200	200	200	200	200	1,400
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	200	200	200	200	200	200	1,400
<b>Total*:</b>	0	200	200	200	200	200	200	200	1,400

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**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Northacres Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730104	<b>End Date:</b>	Q2/2011
<b>Location:</b>	12718 1st AVE NE		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	C25
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	17	533	0	0	0	0	0	0	550
<b>Total:</b>	17	533	0	0	0	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	17	533	0	0	0	0	0	0	550
<b>Total*:</b>	17	533	0	0	0	0	0	0	550
<b>O &amp; M Costs (Savings)</b>			15	22	22	23	23	24	129
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		158	375	0	0	0	0	0	533
<b>Total:</b>		158	375	0	0	0	0	0	533

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Northacres Park Spray Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730117	<b>End Date:</b>	Q2/2011
<b>Location:</b>	12718 1st AVE NE		
<b>Neighborhood Plan:</b>	Northgate	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	9	191	0	0	0	0	0	0	200
<b>Total:</b>	9	191	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	9	191	0	0	0	0	0	0	200
<b>Total*:</b>	9	191	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			8	8	8	8	8	8	48
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		81	110	0	0	0	0	0	191
<b>Total:</b>		81	110	0	0	0	0	0	191

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Acquisitions

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

This project, 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	9	0	0	0	0	0	0	9
<b>Total:</b>	0	9	0	0	0	0	0	0	9
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	0	9	0	0	0	0	0	0	9
<b>Total*:</b>	0	9	0	0	0	0	0	0	9
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		4	5	0	0	0	0	0	9
<b>Total:</b>		4	5	0	0	0	0	0	9

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## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund Acquisition	<b>BCL/Program Code:</b>	K720040
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730040	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding to 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	25	0	0	0	0	0	0	25
<b>Total:</b>	0	25	0	0	0	0	0	0	25
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	25	0	0	0	0	0	0	25
<b>Total*:</b>	0	25	0	0	0	0	0	0	25
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		5	5	5	5	5	0	0	25
<b>Total:</b>		5	5	5	5	5	0	0	25

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Development- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund Development	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730041	<b>End Date:</b>	Q4/2016
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

The project provides a contingency for 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	25	0	0	0	0	0	0	25
<b>Total:</b>	0	25	0	0	0	0	0	0	25
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	25	0	0	0	0	0	0	25
<b>Total*:</b>	0	25	0	0	0	0	0	0	25
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		0	5	5	5	5	5	0	25
<b>Total:</b>		0	5	5	5	5	5	0	25

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Planning- 2008 Parks Levy

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

This project provides funding 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
<b>Total:</b>	0	200	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	200	0	0	0	0	0	0	200
<b>Total*:</b>	0	200	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		105	45	10	10	10	10	10	200
<b>Total:</b>		105	45	10	10	10	10	10	200

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Othello Park Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730106	<b>End Date:</b>	Q4/2011
<b>Location:</b>	4351 S Othello ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	B-7
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
<b>Total:</b>	0	250	0	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	250	0	0	0	0	0	0	250
<b>Total*:</b>	0	250	0	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		48	202	0	0	0	0	0	250
<b>Total:</b>		48	202	0	0	0	0	0	250

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	10,670	721	693	693	680	684	681	682	15,504
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	10,670	721	693	693	680	684	681	682	15,504
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed 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
<b>Total:</b>	720	694	692	680	685	681	682	4,834

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### 2011 - 2016 Proposed Capital Improvement Program

**Department of Parks and Recreation**  
**Parks Upgrade Program**

<b>BCL/Program Name:</b>	Parks Upgrade Program	<b>BCL/Program Code:</b>	K72861
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732422	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

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

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**2011 - 2016 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Pavement Restoration Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	0	270	200	200	200	200	200	200	1,470
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	0	270	200	200	200	200	200	200	1,470

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Piers 57/58 Maintenance Plan Update

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
<b>Total:</b>	0	0	250	0	0	0	0	0	250
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	0	0	0	0	0	250
<b>Total*:</b>	0	0	250	0	0	0	0	0	250
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

**Department of Parks and Recreation**  
**Play Area Safety Program**

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	120	100	100	120	120	120	120	800
<b>Total:</b>	0	120	100	100	120	120	120	120	800
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	120	100	100	120	120	120	120	800
<b>Total*:</b>	0	120	100	100	120	120	120	120	800
<b>O &amp; M Costs (Savings)</b>			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 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Playfields- 2008 Parks Levy

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

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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	120	0	0	0	0	0	0	120
<b>Total:</b>	0	120	0	0	0	0	0	0	120
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	120	0	0	0	0	0	0	120
<b>Total*:</b>	0	120	0	0	0	0	0	0	120
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		20	20	20	20	20	20	0	120
<b>Total:</b>		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 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Puget Park - Environmental Remediation

<b>BCL/Program Name:</b>	Puget Park	<b>BCL/Program Code:</b>	K72127
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1997
<b>Project ID:</b>	K73127	<b>End Date:</b>	TBD
<b>Location:</b>	1900 SW Dawson St	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Delridge		

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
<b>Revenue Sources</b>									
General Subfund Revenues	151	19	0	0	0	0	0	0	170
Private Funding/Donations	60	391	0	0	0	0	0	0	451
<b>Total:</b>	211	410	0	0	0	0	0	0	621
<b>Fund Appropriations/Allocations</b>									
Emergency Subfund	151	19	0	0	0	0	0	0	170
Parks and Recreation Fund	60	391	0	0	0	0	0	0	451
<b>Total*:</b>	211	410	0	0	0	0	0	0	621
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Emergency Subfund		19	0	0	0	0	0	0	19
Parks and Recreation Fund		0	91	200	100	0	0	0	391
<b>Total:</b>		19	91	200	100	0	0	0	410

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Queen Anne Off Leash Park Development

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

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	70	0	0	0	0	0	70
<b>Total:</b>	0	0	70	0	0	0	0	0	70
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	70	0	0	0	0	0	70
<b>Total*:</b>	0	0	70	0	0	0	0	0	70
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		0	20	50	0	0	0	0	70
<b>Total:</b>		0	20	50	0	0	0	0	70

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Community Center Redevelopment

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	601	4,046	20,326	0	0	0	0	0	24,973
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	601	4,046	20,326	0	0	0	0	0	24,973
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed 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
<b>Total:</b>	932	9,814	12,141	1,485	0	0	0	24,372

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Rainier Playfield Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730109	<b>End Date:</b>	Q3/2011
<b>Location:</b>	3700 S Alaska ST		
<b>Neighborhood Plan:</b>	Columbia City/Hillman City	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	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
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	600	0	0	0	0	0	0	600
<b>Total:</b>		0	600	0	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	600	0	0	0	0	0	0	600
<b>Total*:</b>		0	600	0	0	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>				13	32	33	33	34	35	180
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			182	418	0	0	0	0	0	600
<b>Total:</b>			182	418	0	0	0	0	0	600

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Riverview Playfield Comfort Station Renovation

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

This project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	58	0	416	0	0	0	0	0	474
<b>Total:</b>	58	0	416	0	0	0	0	0	474
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	0	416	0	0	0	0	0	474
<b>Total*:</b>	58	0	416	0	0	0	0	0	474
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Roof & Building Envelope Program

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

This ongoing project funds architectural, engineering and other studies of the Department's buildings (roofs, structure and other related 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	169	100	100	100	100	100	100	769
Real Estate Excise Tax I	0	0	120	120	125	125	125	125	740
<b>Total:</b>	0	169	220	220	225	225	225	225	1,509
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	169	100	100	100	100	100	100	769
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	120	120	125	125	125	125	740
<b>Total*:</b>	0	169	220	220	225	225	225	225	1,509

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Ross Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730110	<b>End Date:</b>	Q2/2011
<b>Location:</b>	4320 4th AVE NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Neighborhood Plan Matrix:</b>	IIOS10
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	16	434	0	0	0	0	0	0	450
<b>Total:</b>	16	434	0	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	16	434	0	0	0	0	0	0	450
<b>Total*:</b>	16	434	0	0	0	0	0	0	450
<b>O &amp; M Costs (Savings)</b>			15	22	22	23	23	23	128
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		84	350	0	0	0	0	0	434
<b>Total:</b>		84	350	0	0	0	0	0	434

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Roxhill Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K730111	<b>End Date:</b>	2012
<b>Location:</b>	2850 SW Roxbury ST		
<b>Neighborhood Plan:</b>	Westwood & Highland Park	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	450	0	0	0	0	0	450
<b>Total:</b>	0	0	450	0	0	0	0	0	450
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	450	0	0	0	0	0	450
<b>Total*:</b>	0	0	450	0	0	0	0	0	450
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		0	100	350	0	0	0	0	450
<b>Total:</b>		0	100	350	0	0	0	0	450

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Roxhill Park Skatespot Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K730112	<b>End Date:</b>	Q4/2012
<b>Location:</b>	2850 SW Roxbury ST		
<b>Neighborhood Plan:</b>	Westwood & Highland Park	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	600	0	0	0	0	0	600
<b>Total:</b>	0	0	600	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	600	0	0	0	0	0	600
<b>Total*:</b>	0	0	600	0	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		0	100	500	0	0	0	0	600
<b>Total:</b>		0	100	500	0	0	0	0	600

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Sandel Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730113	<b>End Date:</b>	Q2/2011
<b>Location:</b>	9053 1st AVE NW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	8	342	0	0	0	0	0	0	350
<b>Total:</b>	8	342	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	8	342	0	0	0	0	0	0	350
<b>Total*:</b>	8	342	0	0	0	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			18	21	22	22	23	23	129
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		222	120	0	0	0	0	0	342
<b>Total:</b>		222	120	0	0	0	0	0	342

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Seattle Asian Art Museum Renovation

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

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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	0	4,500	4,500	0	0	0	0	9,000
<b>Total:</b>	0	0	4,500	4,500	0	0	0	0	9,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	0	4,500	4,500	0	0	0	0	9,000
<b>Total*:</b>	0	0	4,500	4,500	0	0	0	0	9,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Department of Parks and Recreation

### Seattle Asian Art Museum Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	813	1,287	0	0	0	0	0	0	2,100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	600	0	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	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
<b>Total*:</b>	813	1,287	0	0	0	0	0	0	2,100
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		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
<b>Total:</b>		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 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Seward Park Forest Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	298	125	93	95	98	101	104	111	1,025
<b>Total:</b>	298	125	93	95	98	101	104	111	1,025
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	298	125	93	95	98	101	104	111	1,025
<b>Total*:</b>	298	125	93	95	98	101	104	111	1,025
<b>O &amp; M Costs (Savings)</b>			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.*

# Department of Parks and Recreation

## Seward Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730114	<b>End Date:</b>	Q1/2011
<b>Location:</b>	5902 Lake Washington BLVD		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing 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
<b>Revenue Sources</b>									
King County Funds	0	50	0	0	0	0	0	0	50
Seattle Voter-Approved Levy	55	395	0	0	0	0	0	0	450
<b>Total:</b>	55	445	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	55	445	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			28	28	29	30	30	31	176
<b>Spending Plan by Fund</b>									
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
<b>Total:</b>		355	90	0	0	0	0	0	445

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Shoreline Access- Street Ends

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

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

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

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## Department of Parks and Recreation

### Skatepark Plan Implementation

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

This 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
<b>Revenue Sources</b>									
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
<b>Total:</b>	234	141	0	0	0	0	0	0	375
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	234	141	0	0	0	0	0	0	375
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		100	33	0	0	0	0	0	133
Cumulative Reserve Subfund - Unrestricted Subaccount		8	0	0	0	0	0	0	8
<b>Total:</b>		108	33	0	0	0	0	0	141

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### South Park Community Center Siding Repair

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K732430	<b>End Date:</b>	Q4/2011
<b>Location:</b>	8319 8th AVE S		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	0	0	0	0	0	200
<b>Total*:</b>	0	0	200	0	0	0	0	0	200

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Tennis Court Small Scale Renovation Program

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

This ongoing project 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
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	100	50	50	50	50	50	50	400
<b>Total:</b>	0	100	50	50	50	50	50	50	400
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	50	50	50	50	50	50	400
<b>Total*:</b>	0	100	50	50	50	50	50	50	400

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### 2011 - 2016 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Trails Renovation Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	325	325	325	325	325	325	325	2,275
<b>Total:</b>	0	325	325	325	325	325	325	325	2,275
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	325	325	325	325	325	325	325	2,275
<b>Total*:</b>	0	325	325	325	325	325	325	325	2,275

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### University Heights Open Space Improvements

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

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

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



## Department of Parks and Recreation

### Urban Forestry - Forest Restoration Program

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

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

		LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>										
Real Estate Excise Tax II		0	146	186	186	186	186	186	186	1,262
<b>Total:</b>		0	146	186	186	186	186	186	186	1,262
<b>Fund Appropriations/Allocations</b>										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	146	186	186	186	186	186	186	1,262
<b>Total*:</b>		0	146	186	186	186	186	186	186	1,262

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	350	700	1,100	1,800	1,800	1,800	1,800	1,800	11,150
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
<b>Total:</b>	1,971	702	1,100	1,800	1,800	1,800	1,800	1,800	12,773
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	700	1,100	1,800	1,800	1,800	1,800	1,800	11,150
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
<b>Total*:</b>	1,971	702	1,100	1,800	1,800	1,800	1,800	1,800	12,773
<b>O &amp; M Costs (Savings)</b>			201	205	363	371	379	0	1,519

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

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

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	934	1,566	700	100	100	100	0	0	3,500
<b>Total:</b>	934	1,566	700	100	100	100	0	0	3,500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	934	1,566	700	100	100	100	0	0	3,500
<b>Total*:</b>	934	1,566	700	100	100	100	0	0	3,500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Kiwanis Ravine Restoration

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	657	151	95	95	95	95	95	95	1,378
<b>Fund Appropriations/Allocations</b>									
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
<b>Total*:</b>	657	151	95	95	95	95	95	95	1,378
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry- West Duwamish Restoration

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

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

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

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Utility Conservation Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	472	346	250	250	250	250	250	250	2,318
Miscellaneous Grants or Donations	447	164	105	105	105	105	105	105	1,241
<b>Total:</b>	1,030	510	355	355	355	355	355	355	3,670
<b>Fund Appropriations/Allocations</b>									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	472	346	250	250	250	250	250	250	2,318
Cumulative Reserve Subfund - Unrestricted Subaccount	447	164	105	105	105	105	105	105	1,241
<b>Total*:</b>	1,030	510	355	355	355	355	355	355	3,670
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Voluntary Green Space Conservation

<b>BCL/Program Name:</b>	2000 Parks Levy - Green Spaces Acquisitions	<b>BCL/Program Code:</b>	K723002
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2001
<b>Project ID:</b>	K733163	<b>End Date:</b>	Q4/2011
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding from the Green Spaces Acquisitions Program 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. Appropriation 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	75	52	0	0	0	0	0	0	127
<b>Total:</b>	75	52	0	0	0	0	0	0	127
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	75	52	0	0	0	0	0	0	127
<b>Total*:</b>	75	52	0	0	0	0	0	0	127
<b>O &amp; M Costs (Savings)</b>			7	7	7	8	8	0	37
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		1	51	0	0	0	0	0	52
<b>Total:</b>		1	51	0	0	0	0	0	52

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### 2011 - 2016 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Volunteer Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K730116	<b>End Date:</b>	Q4/2012
<b>Location:</b>	1247 15th AVE NE		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	CC3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

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

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

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## Department of Parks and Recreation

### Washington Park Arboretum Improvements- 2008 Parks Levy

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
<b>Revenue Sources</b>									
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
<b>Total:</b>	65	1,290	518	1,018	0	0	0	0	2,891
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	65	1,290	518	1,018	0	0	0	0	2,891
<b>Total*:</b>	65	1,290	518	1,018	0	0	0	0	2,891
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		1,156	652	518	300	200	0	0	2,826
<b>Total:</b>		1,156	652	518	300	200	0	0	2,826

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### West Seattle Reservoir Park Development

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

This project 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
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	22	478	2,534	0	0	0	0	0	3,034
<b>Total:</b>	22	478	2,534	0	0	0	0	0	3,034
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	22	478	2,534	0	0	0	0	0	3,034
<b>Total*:</b>	22	478	2,534	0	0	0	0	0	3,034
<b>O &amp; M Costs (Savings)</b>			0	124	0	0	0	0	124
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		233	534	2,245	0	0	0	0	3,012
<b>Total:</b>		233	534	2,245	0	0	0	0	3,012

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### 2011 - 2016 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Woodland Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K730120	<b>End Date:</b>	Q4/2012
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Greenlake	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Not in an Urban Village

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

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

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### 2011 - 2016 Proposed Capital Improvement Program