

## 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 and 430 parks that feature 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, a state-of-the-art zoo, a classical Japanese garden, and a waterfront aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks 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 two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to many other special fund sources, grants, and private donations. 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 old community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds 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.

## Highlights

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed, including High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, Southwest, Northgate, and Van Asselt Community Centers. The Department continues to pursue options for locating the Belltown Community Center.
- ◆ **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.

As of mid-year 2008, DPR acquired all but two of the 17 named neighborhood parks. DPR anticipates abandoning the Sylvan Way property acquisition project and acquiring the last named neighborhood park in the near future. Acquisitions are complete for 23 green spaces, and DPR anticipates closing additional transactions in 2008 to complete the Pro Parks Green Space Acquisition Program.

Sixty-nine of the 95 named development projects are complete and eleven more are expected to be complete by the end of 2008. All but three of the remaining fifteen projects are underway, which include Ballard Corners Park, Cascade People's Center and Junction Plaza Park projects.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted Capital Improvement Program (CIP), after awards of \$6 million were made in 2002. DPR awarded the remaining \$4 million in 2005. By year-end 2008, all but one of the 22 development projects will be complete. By mid-year 2008, DPR has acquired 14 new properties under the Opportunity Fund Acquisition program, and expects to acquire two more properties by year end.

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- ◆ **2000 Neighborhood Parks Development Program:** The 2009-2014 Proposed CIP included \$5.0 million of one-time General Subfund resources for capital development in a new project titled Neighborhood Parks Development Program. The intent of the program was to further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty securing community funding. However, to help rebalance the General Fund, the Department is proposing to use these funds instead for operating purposes in 2009.
- ◆ **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 one of Lake Union (LU) Park, which includes: constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of phase two of LU Park 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 and private fundraising. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project. The Council passed legislation in July 2008 to appropriate these funds, and subsequent to this, construction of phase two began.

In addition to the park development project, negotiations continued in 2008 between the City and the Museum of History and Industry (MOHAI) regarding the potential lease of the Lake Union Armory as the new home for MOHAI. In September 2008, the Council will review a Resolution that endorses negotiating principles with MOHAI for its development of a regional history museum at the Lake Union Park Armory, and authorizes the Superintendent of Parks and Recreation to negotiate an agreement.

In 2009, \$600,000 from the 2007 King County Levy is appropriated to fund the Chesiahud Lake Union Loop Trail project, in addition to the \$1 million of Real Estate Excise Taxes appropriated in 2008. This project connects Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way with the intention of creating a continuous trail around Lake Union.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Six Puget Sound waterfront projects are included in DPR's 2009-2014 Proposed CIP, including evaluating options for Pier 62/63.
- ◆ **Center City Parks Improvements:** Several projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park, City Hall Park, Center City Park Security, Prefontaine Place Fountain, Waterfront Park Restoration, and Westlake Park Renovation.
- ◆ **Ballfield Turf Conversions:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields will be 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 2008, Hiawatha and Georgetown fields were converted to turf. In 2009 Miller Playfield sand fields will become synthetic turf, and in 2010, the Delridge sand field and adjacent grass space will begin to be replaced with two synthetic turf fields.
- ◆ **Restore Our Waters Strategy:** Seven DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including the ongoing Beach Restoration Program, the Magnuson Northshore, Boat Ramp and Shoreline Renovation projects, and the Pier 62/63 Piling Replacement project.

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- ◆ **Reservoir Lid Park Projects:** The 2009-2014 Proposed CIP includes a new project which funds design for limited development of the lidded West Seattle and Maple Leaf Reservoirs. These reservoirs will be the fourth and fifth reservoirs to be lidded and developed as parks, which follow development of the lidded Cal Anderson, Jefferson, and Myrtle reservoirs.
- ◆ **Green Seattle Initiative:** In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor's Green Seattle Initiative, including: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement. Also, in 2007 DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for restoration of the Seward Park forest; in 2008, DPR accepted the first installment of \$225,000 and began work on the Seward Park forest.
- ◆ **Golf:** The use of debt is being considered as part of the 2010 budget to implement major improvements at the four City owned golf courses. Future revenue from the golf courses would cover the debt service payments associated with these improvements.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement renovations in DPR facilities that would result in future conservation of utilities. Several tasks were undertaken during the last biennium including retrofitting the lighting at the Aquarium, two community centers and Magnuson Park building 406; installing pool covers and ultraviolet water treatment systems at Queen Anne, Southwest and Meadowbrook pools; and installing new boilers at Queen Anne Pool and Magnuson Park Building 406. In 2009 and 2010, DPR anticipates installing additional pool covers, condensing boilers and variable frequency motors and controls for HVAC systems at various DPR facilities. The cost of these projects is recovered within a few years after installation from reduced utility costs and rebates from Seattle City Light, Seattle Public Utilities, and Puget Sound Energy.
- ◆ **Discovery Park:** In the 2005 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. The remaining 17 acres of the Capehart property will be acquired in 2010, with restoration of the site to follow.
- ◆ **Northgate Urban Park:** The 2009-2014 Proposed CIP includes a total of \$6.5 million for acquisition of the current Northgate Park and Ride Metro lot and appropriates \$3.4 million for park development into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2009, an additional \$1,240,000 of CRS resources above past funding levels is added, resulting in nearly 36 funded projects selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance. These projects were selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils. Two of these projects are located in City parks and are funded for \$23,500 in 2009.
- ◆ **Warren G. Magnuson Park:** The 2009-2014 Proposed CIP includes nine projects located at Warren G. Magnuson Park including the Athletic Field Renovation, the Wetlands Development, Beach Comfort Station Replacement, Boat Ramp and Pier Renovation, Building 30 Sprinkler System, Building 18 demolition, North Shore, Pier and Log Boom, Picnic Shelter Renovation and Shoreline Renovation. The Council is reviewing proposed lease and redevelopment agreements for Buildings 11 and 27. Also, in the middle of 2008, the Council approved concession agreements with Civic Light Opera to expand and

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renovate the theater at the Magnuson Community Center and with Seattle Sport Courts to build a new indoor and outdoor tennis center adjacent to the Magnuson Community Center.

The 2008-2013 Adopted CIP included \$2.7 million for the renovation of the west wing of Building 30 and \$2.6 million to pay for other building development and/or renovation projects at Magnuson Park to be identified in 2008. Due to significant reductions in capital revenues to the City, funding for both of these projects was removed mid-year 2008.

- ◆ **Skatepark Development:** The 2009-2014 Proposed CIP includes \$700,000 in new funding to continue implementing the City of Seattle Citywide Skatepark Plan developed by the community-driven Skatepark Advisory Task Force. This funding will provide for construction of a new skate park in the Delridge community.
- ◆ **South Seattle Projects:** The 2009-2014 Proposed CIP includes several capital projects in South Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$175,000 for basketball court lighting at Rainier Playfield and Van Asselt Playground, \$5.7 million to redevelop the Delridge Playfield, and \$250,000 to design a park that will be placed on the lidded West Seattle Myrtle reservoir.
- ◆ **2008 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2008 supplemental budget legislation (Ordinance 122709), including \$197,250 from three King County Youth Sports Facility grants; \$121,000 raised by the Seattle Statue of Liberty Plaza Project group and \$10,247 from the NW Program for the Arts for the Alki Park Statue of Liberty project; \$100,000 from the Elizabeth Miller Foundation for the Washington Park Arboretum – Japanese Garden project; \$7,547 from the United Parcel Service for the Brighton Playfield and Science Park project; \$1,000 from Seattle Pacific Homes for the Stan Sayres Parking Lot project; \$40,000 from the King County Wastewater Treatment Division for the Irrigation Replacement Program; and \$364,733 in golf revenues for the Golf Capital Improvements project.

New funding in the amount of \$891,000 from the Japanese Garden Foundation for the Washington Park Arboretum – Japanese Garden project was approved in Ordinance 122665. Funding was abandoned from several projects in Ordinance 122560, including \$7 million from the Magnuson Park Building 27 Renovation project, which will now be funded by private resources. New funding in the amount of \$10 million from the Seattle Parks Foundation and \$5 million from City Investors was appropriated in Ordinance 122757 for the Lake Union Park Project.

New funding from private and public sources was also approved in the second quarter 2008 supplemental budget legislation, Council Bill 122780, including a \$20,000 grant from Washington State Utilities and Transportation Commission – Grade Crossing Protective Fund for the Golden Gardens Park Fencing project, which is funded under the Neighborhood Response Program, and a \$160,000 grant from the Seattle Youth Soccer Association for the Magnuson Park Athletic Field Renovation Project. In addition, the supplemental ordinance provides new appropriation of \$100,000 in Pro Parks Levy funds for 2000 Parks Levy Opportunity Fund projects to help complete the scope of these projects, and transfers \$477,717 from the West Seattle Stadium Renovation project to the new Burke Gilman Bridge Repair project, a project that was established to repair damage to the bridge done by a truck in late 2007.

### 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

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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 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 2009 Proposed Budget is increased by \$531,309 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 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, 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                                  | Project ID | LTD Actuals | 2008         | 2009     | 2010     | 2011                     | 2012     | 2013     | 2014     | Total        |
|---|------------|-------------|--------------|----------|----------|--------------------------|----------|----------|----------|--------------|
| <b>1999 Community Center Improvements</b>                   |            |             |              |          |          | <b>BCL/Program Code:</b> |          |          |          | K72654       |
| Belltown Neighborhood Center                                | K73484     | 123         | 1,787        | 0        | 0        | 0                        | 0        | 0        | 0        | <b>1,910</b> |
| <b>1999 Community Center Improvements Total</b>             |            | <b>123</b>  | <b>1,787</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,910</b> |
| <b>2000 Parks Levy - Acquisition Opportunity Fund</b>       |            |             |              |          |          | <b>BCL/Program Code:</b> |          |          |          | K723007      |
| Opportunity Fund Acquisitions                               | K733175    | 20          | 134          | 0        | 0        | 0                        | 0        | 0        | 0        | <b>154</b>   |
| <b>2000 Parks Levy - Acquisition Opportunity Fund Total</b> |            | <b>20</b>   | <b>134</b>   | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>154</b>   |
| <b>2000 Parks Levy - Development Opportunity Fund</b>       |            |             |              |          |          | <b>BCL/Program Code:</b> |          |          |          | K723008      |
| Amy Yee Tennis Center                                       | K733224    | 231         | 84           | 0        | 0        | 0                        | 0        | 0        | 0        | <b>315</b>   |
| Ballard Corners Park (Formerly Ballard Pocket Park)         | K733225    | 10          | 160          | 0        | 0        | 0                        | 0        | 0        | 0        | <b>170</b>   |
| Cascade People's Center                                     | K733227    | 10          | 240          | 0        | 0        | 0                        | 0        | 0        | 0        | <b>250</b>   |
| Junction Plaza Park Development                             | K733232    | 54          | 146          | 0        | 0        | 0                        | 0        | 0        | 0        | <b>200</b>   |
| <b>2000 Parks Levy - Development Opportunity Fund Total</b> |            | <b>305</b>  | <b>630</b>   | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>935</b>   |
| <b>2000 Parks Levy - Green Spaces Acquisitions</b>          |            |             |              |          |          | <b>BCL/Program Code:</b> |          |          |          | K723002      |
| Green Space Acquisition General                             | K733002    | 228         | 1,045        | 0        | 0        | 0                        | 0        | 0        | 0        | <b>1,273</b> |
| Voluntary Green Space Conservation                          | K733163    | 69          | 66           | 0        | 0        | 0                        | 0        | 0        | 0        | <b>135</b>   |
| <b>2000 Parks Levy - Green Spaces Acquisitions Total</b>    |            | <b>297</b>  | <b>1,111</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,408</b> |

\*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

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## Project Summary

| BCL/Program Name & Project   | Project ID | LTD Actuals   | 2008          | 2009     | 2010     | 2011                     | 2012     | 2013     | 2014     | Total         |
|--|------------|---------------|---------------|----------|----------|--------------------------|----------|----------|----------|---------------|
| <b>2000 Parks Levy - Major Park Development</b>                              |            |               |               |          |          | <b>BCL/Program Code:</b> |          |          |          | K723004       |
| Jefferson Park - Beacon Reservoir Acquisition & Development                  | K733131    | 1,457         | 6,210         | 0        | 0        | 0                        | 0        | 0        | 0        | <b>7,667</b>  |
| Lake Union Park - Development (formerly South lake Union Park - Development) | K733134    | 15,144        | 15,905        | 0        | 0        | 0                        | 0        | 0        | 0        | <b>31,049</b> |
| Magnuson Park Wetlands Development   | K733133    | 2,332         | 2,814         | 0        | 0        | 0                        | 0        | 0        | 0        | <b>5,146</b>  |
| <b>2000 Parks Levy - Major Park Development Total</b>                        |            | <b>18,933</b> | <b>24,929</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>43,862</b> |
| <b>2000 Parks Levy - Neighborhood Park Acquisitions</b>                      |            |               |               |          |          | <b>BCL/Program Code:</b> |          |          |          | K723001       |
| Neighborhood Park Acquisitions General                                       | K733001    | 191           | 5,731         | 0        | 0        | 0                        | 0        | 0        | 0        | <b>5,922</b>  |
| <b>2000 Parks Levy - Neighborhood Park Acquisitions Total</b>                |            | <b>191</b>    | <b>5,731</b>  | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,922</b>  |

\*Amounts in thousands of dollars

**2009-2014 Proposed Capital Improvement Program**

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## Project Summary

| BCL/Program Name & Project  | Project ID | LTD Actuals  | 2008         | 2009     | 2010     | 2011                     | 2012     | 2013     | 2014     | Total         |
|---|------------|--------------|--------------|----------|----------|--------------------------|----------|----------|----------|---------------|
| <b>2000 Parks Levy - Neighborhood Park Development</b>                  |            |              |              |          |          | <b>BCL/Program Code:</b> |          |          | K723003  |               |
| Bellevue Substation Development (or Alternate Site)                     | K733064    | 13           | 275          | 0        | 0        | 0                        | 0        | 0        | 0        | 288           |
| Burke-Gilman University Area Improvements                               | K733070    | 29           | 98           | 0        | 0        | 0                        | 0        | 0        | 0        | 127           |
| Capitol Hill Park Development   | K733072    | 13           | 443          | 0        | 0        | 0                        | 0        | 0        | 0        | 456           |
| Crown Hill School Open Space Development                                | K733080    | 83           | 1,013        | 0        | 0        | 0                        | 0        | 0        | 0        | 1,096         |
| First Hill Park Development   | K733082    | 0            | 140          | 0        | 0        | 0                        | 0        | 0        | 0        | 140           |
| Green Lake Park Plaza & Shade Garden Development                        | K733089    | 43           | 399          | 0        | 0        | 0                        | 0        | 0        | 0        | 442           |
| Jefferson Park - Tennis Courts  | K733094    | 28           | 566          | 0        | 0        | 0                        | 0        | 0        | 0        | 594           |
| Morgan Substation (Alternate Site) Park Development                     | K733103    | 20           | 370          | 0        | 0        | 0                        | 0        | 0        | 0        | 390           |
| Myrtle Reservoir Development  | K733104    | 25           | 1,043        | 0        | 0        | 0                        | 0        | 0        | 0        | 1,068         |
| Neighborhood Park Development General                                   | K733003    | 110          | 296          | 0        | 0        | 0                        | 0        | 0        | 0        | 406           |
| Pioneer Square - Area Park Renovations                                  | K733109    | 2,351        | 276          | 0        | 0        | 0                        | 0        | 0        | 0        | 2,627         |
| Thomas C. Wales Park Development (formerly Dexter Pit Park Development) | K733081    | 113          | 632          | 0        | 0        | 0                        | 0        | 0        | 0        | 745           |
| University Heights Open Space Improvements                              | K733124    | 2            | 252          | 0        | 0        | 0                        | 0        | 0        | 0        | 254           |
| Washington Park Arboretum - Improvements                                | K733127    | 2,821        | 2,984        | 0        | 0        | 0                        | 0        | 0        | 0        | 5,805         |
| <b>2000 Parks Levy - Neighborhood Park Development Total</b>            |            | <b>5,651</b> | <b>8,787</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>14,438</b> |

*\*Amounts in thousands of dollars*

**2009-2014 Proposed Capital Improvement Program**

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## Project Summary

| BCL/Program Name & Project                               | Project ID | LTD Actuals  | 2008         | 2009     | 2010     | 2011                     | 2012     | 2013     | 2014     | Total         |
|--|------------|--------------|--------------|----------|----------|--------------------------|----------|----------|----------|---------------|
| <b>2000 Parks Levy - Playfields and Facilities</b>       |            |              |              |          |          | <b>BCL/Program Code:</b> |          |          | K723005  |               |
| Magnuson Park - Athletic Field Renovation                | K733140    | 3,851        | 8,294        | 0        | 0        | 0                        | 0        | 0        | 0        | <b>12,145</b> |
| <b>2000 Parks Levy - Playfields and Facilities Total</b> |            | <b>3,851</b> | <b>8,294</b> | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,145</b> |
| <b>2000 Parks Levy - Trails and Boulevards</b>           |            |              |              |          |          | <b>BCL/Program Code:</b> |          |          | K723006  |               |
| Lake Washington Boulevard Trail Improvements             | K733146    | 292          | 608          | 0        | 0        | 0                        | 0        | 0        | 0        | <b>900</b>    |
| <b>2000 Parks Levy - Trails and Boulevards Total</b>     |            | <b>292</b>   | <b>608</b>   | <b>0</b> | <b>0</b> | <b>0</b>                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>900</b>    |

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**2009-2014 Proposed Capital Improvement Program**

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## Project Summary

| BCL/Program Name & Project                         | Project ID | LTD Actuals  | 2008         | 2009         | 2010         | 2011         | 2012                     | 2013         | 2014         | Total         |
|--|------------|--------------|--------------|--------------|--------------|--------------|--------------------------|--------------|--------------|---------------|
| <b>Ballfields/Athletic Courts/Play Areas</b>       |            |              |              |              |              |              | <b>BCL/Program Code:</b> |              | K72445       |               |
| Ballfield Lighting Replacement Program             | K732310    | 139          | 2,234        | 0            | 0            | 556          | 304                      | 240          | 1,125        | <b>4,598</b>  |
| Ballfields - Minor Capital Improvements            | K73507     | 1,235        | 140          | 50           | 50           | 50           | 50                       | 50           | 50           | <b>1,675</b>  |
| Basketball Court Lighting                          | K732383    | 0            | 0            | 175          | 0            | 0            | 0                        | 0            | 0            | <b>175</b>    |
| Delridge Playfield Renovation                      | K732388    | 0            | 0            | 0            | 1,147        | 4,588        | 0                        | 0            | 0            | <b>5,735</b>  |
| Genesee Playfield #1 Renovation                    | K732384    | 0            | 0            | 0            | 0            | 0            | 0                        | 525          | 2,103        | <b>2,628</b>  |
| Hiawatha Playfield Field Renovation                | K732329    | 114          | 3,486        | 0            | 0            | 0            | 0                        | 0            | 0            | <b>3,600</b>  |
| Jefferson Park - Play Area Replacement             | K73570     | 11           | 380          | 0            | 0            | 0            | 0                        | 0            | 0            | <b>391</b>    |
| Lower Woodland Playfield #7 and Track Renovation   | K732311    | 0            | 0            | 0            | 0            | 0            | 615                      | 2,460        | 0            | <b>3,075</b>  |
| Lower Woodland Tennis Courts Renovation            | K732312    | 31           | 984          | 0            | 0            | 0            | 0                        | 0            | 0            | <b>1,015</b>  |
| Miller Playfield Renovation                        | K732351    | 0            | 440          | 1,760        | 0            | 0            | 0                        | 0            | 0            | <b>2,200</b>  |
| Play Area Renovation                               | K732386    | 0            | 0            | 400          | 400          | 0            | 0                        | 0            | 0            | <b>800</b>    |
| Play Area Safety Program                           | K732218    | 742          | 136          | 120          | 120          | 120          | 120                      | 120          | 120          | <b>1,598</b>  |
| Ravenna Eckstein Park Play Area Renovation         | K732323    | 33           | 476          | 0            | 0            | 0            | 0                        | 0            | 0            | <b>509</b>    |
| Tennis Court Small Scale Renovation Program        | K732227    | 226          | 74           | 50           | 50           | 50           | 50                       | 50           | 50           | <b>600</b>    |
| Washington Park Playfield Renovation               | K732350    | 33           | 217          | 0            | 0            | 658          | 2,634                    | 0            | 0            | <b>3,542</b>  |
| West Queen Anne Playfield Renovation               | K732387    | 0            | 0            | 0            | 0            | 0            | 631                      | 2,526        | 0            | <b>3,157</b>  |
| <b>Ballfields/Athletic Courts/Play Areas Total</b> |            | <b>2,564</b> | <b>8,567</b> | <b>2,555</b> | <b>1,767</b> | <b>6,022</b> | <b>4,404</b>             | <b>5,971</b> | <b>3,448</b> | <b>35,298</b> |

*\*Amounts in thousands of dollars*

**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                              | Project ID | LTD Actuals | 2008  | 2009  | 2010   | 2011                     | 2012 | 2013 | 2014 | Total         |
|---|------------|-------------|-------|-------|--------|--------------------------|------|------|------|---------------|
| <b>Building Component Renovations</b>                   |            |             |       |       |        | <b>BCL/Program Code:</b> |      |      |      | K72444        |
| Atlantic City Boat Ramp Comfort Station                 | K732325    | 24          | 522   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>546</b>    |
| Boiler Replacement Program                              | K732306    | 242         | 258   | 175   | 175    | 175                      | 175  | 175  | 175  | <b>1,550</b>  |
| Colman Playground Shelterhouse Renovation               | K732356    | 11          | 351   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>362</b>    |
| Electrical System Replacement Program                   | K732307    | 17          | 283   | 125   | 150    | 150                      | 150  | 150  | 150  | <b>1,175</b>  |
| HVAC System Duct Cleaning Program - Large Buildings     | K73669     | 209         | 38    | 35    | 35     | 35                       | 35   | 35   | 35   | <b>457</b>    |
| Lake Union Park - Armory Assessment and Roof Repair     | K732224    | 1,745       | 819   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>2,564</b>  |
| Langston Hughes Performing Arts Center - Renovation     | K732314    | 15          | 585   | 0     | 365    | 1,460                    | 0    | 0    | 0    | <b>2,425</b>  |
| Madison Park Bathhouse Renovation and Sewer Replacement | K732301    | 4           | 231   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>235</b>    |
| Magnolia Community Center Repairs                       | K732280    | 50          | 889   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>939</b>    |
| Magnuson Park Beach Comfort Station Replacement         | K732309    | 31          | 553   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>584</b>    |
| Magnuson Park Building 18 Demolition                    | K732389    | 0           | 0     | 200   | 0      | 0                        | 0    | 0    | 0    | <b>200</b>    |
| Magnuson Park Building 30 Sprinkler System              | K732305    | 16          | 157   | 0     | 0      | 0                        | 0    | 0    | 0    | <b>173</b>    |
| Queen Anne Community Center Seismic Renovation          | K732362    | 0           | 172   | 608   | 0      | 0                        | 0    | 0    | 0    | <b>780</b>    |
| Rainier Beach Community Center Redevelopment            | K732337    | 96          | 204   | 4,500 | 20,000 | 0                        | 0    | 0    | 0    | <b>24,800</b> |
| Seattle Asian Art Museum Restoration                    | K732369    | 19          | 2,081 | 0     | 0      | 0                        | 0    | 0    | 0    | <b>2,100</b>  |
| Small Building Roof Program                             | K73514     | 1,010       | 203   | 85    | 100    | 100                      | 100  | 100  | 100  | <b>1,798</b>  |

*\*Amounts in thousands of dollars*

**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                               | Project ID | LTD Actuals  | 2008         | 2009          | 2010          | 2011                     | 2012       | 2013       | 2014       | Total         |
|--|------------|--------------|--------------|---------------|---------------|--------------------------|------------|------------|------------|---------------|
| <b>Building Component Renovations</b>                    |            |              |              |               |               | <b>BCL/Program Code:</b> |            |            |            | K72444        |
| Southwest Community Center Roof Repair                   | K732363    | 0            | 477          | 0             | 0             | 0                        | 0          | 0          | 0          | 477           |
| Utility Conservation Program                             | K732336    | 165          | 432          | 355           | 355           | 355                      | 355        | 355        | 355        | 2,727         |
| Volunteer Park Conservatory - Replacements & Renovations | K732068    | 2,127        | 166          | 0             | 0             | 0                        | 0          | 0          | 0          | 2,293         |
| <b>Building Component Renovations Total</b>              |            | <b>5,781</b> | <b>8,421</b> | <b>6,083</b>  | <b>21,180</b> | <b>2,275</b>             | <b>815</b> | <b>815</b> | <b>815</b> | <b>46,185</b> |
| <b>Citywide and Neighborhood Projects</b>                |            |              |              |               |               | <b>BCL/Program Code:</b> |            |            |            | K72449        |
| Alki Park Statue of Liberty                              | K732371    | 0            | 181          | 0             | 0             | 0                        | 0          | 0          | 0          | 181           |
| Landscape Restoration Program                            | K732214    | 2,242        | 342          | 430           | 430           | 430                      | 430        | 430        | 430        | 5,164         |
| Neighborhood Capital Program                             | K732376    | 0            | 243          | 44            | 0             | 0                        | 0          | 0          | 0          | 287           |
| Neighborhood Response Program                            | K73508     | 2,345        | 267          | 200           | 200           | 200                      | 200        | 200        | 200        | 3,812         |
| Northgate Urban Center Park - Acquisition                | K732287    | 3,039        | 173          | 6,340         | 0             | 0                        | 0          | 0          | 0          | 9,552         |
| Northgate Urban Center Park - Development                | K732348    | 15           | 535          | 3,450         | 0             | 0                        | 0          | 0          | 0          | 4,000         |
| Skatepark Plan Implementation                            | K732365    | 0            | 365          | 700           | 0             | 0                        | 0          | 0          | 0          | 1,065         |
| Trails Renovation Program                                | K73513     | 1,774        | 226          | 325           | 325           | 325                      | 325        | 325        | 325        | 3,950         |
| <b>Citywide and Neighborhood Projects Total</b>          |            | <b>9,415</b> | <b>2,332</b> | <b>11,489</b> | <b>955</b>    | <b>955</b>               | <b>955</b> | <b>955</b> | <b>955</b> | <b>28,011</b> |

\*Amounts in thousands of dollars

**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project  | Project ID | LTD Actuals   | 2008         | 2009         | 2010         | 2011                     | 2012         | 2013         | 2014         | Total         |
|---|------------|---------------|--------------|--------------|--------------|--------------------------|--------------|--------------|--------------|---------------|
| <b>Debt Service and Contract Obligation</b>                                   |            |               |              |              |              | <b>BCL/Program Code:</b> |              |              |              | K72440        |
| Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service | K732283    | 4,014         | 2,069        | 2,073        | 2,318        | 2,474                    | 2,659        | 2,906        | 3,207        | <b>21,720</b> |
| Contracting Cost Allocation   | K732235    | 1,495         | 551          | 250          | 250          | 250                      | 250          | 250          | 250          | <b>3,546</b>  |
| Northgate Urban Center Park Acquisition - Debt Service                        | K732321    | 62            | 241          | 241          | 241          | 241                      | 241          | 241          | 241          | <b>1,749</b>  |
| Parks Maintenance Facility Acquisition - Debt Service                         | K73502     | 9,226         | 729          | 723          | 720          | 722                      | 721          | 719          | 715          | <b>14,275</b> |
| <b>Debt Service and Contract Obligation Total</b>                             |            | <b>14,797</b> | <b>3,590</b> | <b>3,287</b> | <b>3,529</b> | <b>3,687</b>             | <b>3,871</b> | <b>4,116</b> | <b>4,413</b> | <b>41,290</b> |

\*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                               | Project ID | LTD Actuals  | 2008         | 2009         | 2010         | 2011         | 2012         | 2013         | 2014         | Total         |
|--|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Docks/Piers/Floats/Seawalls/Shorelines</b>            |            |              |              |              |              |              |              |              |              | K72447        |
| Aquarium Pier 59 & 60 Gas Heating Renovation             | K732332    | 3            | 215          | 0            | 0            | 0            | 0            | 0            | 0            | <b>218</b>    |
| Aquarium Pier 60 Piling and Corrosion Renovation         | K732382    | 0            | 0            | 0            | 657          | 2,836        | 0            | 0            | 0            | <b>3,493</b>  |
| Aquarium Pier 60 Sewer and Pump Replacement              | K732304    | 3            | 198          | 0            | 0            | 0            | 0            | 0            | 0            | <b>201</b>    |
| Atlantic City Boat Ramp and Pier Repair                  | K732098    | 1,089        | 50           | 0            | 0            | 0            | 0            | 0            | 0            | <b>1,139</b>  |
| Beach Restoration Program                                | K732303    | 21           | 99           | 25           | 25           | 25           | 25           | 25           | 25           | <b>270</b>    |
| Boat Moorage Restoration                                 | K732338    | 209          | 1,931        | 0            | 98           | 200          | 200          | 200          | 200          | <b>3,038</b>  |
| Magnuson Park Boat Ramp & Pier Renovation                | K732099    | 179          | 819          | 0            | 0            | 0            | 0            | 0            | 0            | <b>998</b>    |
| Magnuson Park Shoreline Renovation                       | K732277    | 58           | 28           | 0            | 0            | 0            | 0            | 0            | 0            | <b>86</b>     |
| Pier 62/63 - Piling Replacement                          | K731082    | 2,068        | 56           | 0            | 0            | 0            | 0            | 0            | 0            | <b>2,124</b>  |
| Piers 57, 58 & 60 Inspection                             | K732317    | 0            | 255          | 0            | 0            | 0            | 0            | 0            | 0            | <b>255</b>    |
| Waterfront Park Restoration                              | K732372    | 0            | 150          | 200          | 0            | 460          | 2,384        | 0            | 0            | <b>3,194</b>  |
| <b>Docks/Piers/Floats/Seawalls/S<br/>horelines Total</b> |            | <b>3,630</b> | <b>3,801</b> | <b>225</b>   | <b>780</b>   | <b>3,521</b> | <b>2,609</b> | <b>225</b>   | <b>225</b>   | <b>15,016</b> |
| <b>Forest Restoration</b>                                |            |              |              |              |              |              |              |              |              | K72442        |
| Colman Park - Trees Settlement                           | K732204    | 332          | 287          | 0            | 0            | 0            | 0            | 0            | 0            | <b>619</b>    |
| Forest Restoration Program                               | K73442     | 2,573        | 823          | 566          | 566          | 566          | 566          | 566          | 566          | <b>6,792</b>  |
| Seward Park Forest Restoration                           | K732367    | 0            | 225          | 108          | 90           | 93           | 95           | 98           | 101          | <b>810</b>    |
| Urban Forestry - Green Seattle Partnership               | K732340    | 498          | 1,125        | 1,500        | 2,000        | 2,500        | 3,000        | 3,000        | 3,000        | <b>16,623</b> |
| Urban Forestry - Tree Replacement                        | K732339    | 217          | 283          | 285          | 285          | 285          | 285          | 285          | 285          | <b>2,210</b>  |
| <b>Forest Restoration Total</b>                          |            | <b>3,620</b> | <b>2,743</b> | <b>2,459</b> | <b>2,941</b> | <b>3,444</b> | <b>3,946</b> | <b>3,949</b> | <b>3,952</b> | <b>27,054</b> |

\*Amounts in thousands of dollars

**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project              | Project ID | LTD Actuals  | 2008         | 2009       | 2010          | 2011                     | 2012       | 2013       | 2014       | Total         |
|---|------------|--------------|--------------|------------|---------------|--------------------------|------------|------------|------------|---------------|
| <b>Gas Works Park Remediation</b>       |            |              |              |            |               | <b>BCL/Program Code:</b> |            |            |            | K72582        |
| Gas Works Park - Remediation            | K73582     | 940          | 94           | 0          | 0             | 20                       | 31         | 32         | 33         | <b>1,150</b>  |
| <b>Gas Works Park Remediation Total</b> |            | <b>940</b>   | <b>94</b>    | <b>0</b>   | <b>0</b>      | <b>20</b>                | <b>31</b>  | <b>32</b>  | <b>33</b>  | <b>1,150</b>  |
| <b>Golf Projects</b>                    |            |              |              |            |               | <b>BCL/Program Code:</b> |            |            |            | K72253        |
| Golf - Capital Improvements             | K732285    | 1,102        | 1,159        | 882        | 30,902        | 814                      | 830        | 847        | 864        | <b>37,400</b> |
| <b>Golf Projects Total</b>              |            | <b>1,102</b> | <b>1,159</b> | <b>882</b> | <b>30,902</b> | <b>814</b>               | <b>830</b> | <b>847</b> | <b>864</b> | <b>37,400</b> |

\*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                       | Project ID | LTD Actuals | 2008  | 2009 | 2010 | 2011 | 2012                     | 2013 | 2014 | Total  |
|--|------------|-------------|-------|------|------|------|--------------------------|------|------|--------|
| <b>Parks Infrastructure</b>                      |            |             |       |      |      |      | <b>BCL/Program Code:</b> |      |      | K72441 |
| Carkeek Park Pedestrian Bridge Repair            | K732334    | 4           | 129   | 0    | 0    | 0    | 0                        | 0    | 0    | 133    |
| Center City Park Security                        | K732368    | 0           | 456   | 0    | 0    | 0    | 0                        | 0    | 0    | 456    |
| City Hall Park Restoration                       | K732297    | 133         | 17    | 100  | 450  | 0    | 0                        | 0    | 0    | 700    |
| Danny Woo Community Garden                       | K732302    | 36          | 89    | 0    | 0    | 0    | 0                        | 0    | 0    | 125    |
| Denny Park Lighting                              | K732381    | 0           | 0     | 159  | 0    | 0    | 0                        | 0    | 0    | 159    |
| Denny Park Play Area                             | K731296    | 0           | 100   | 0    | 0    | 0    | 0                        | 0    | 0    | 100    |
| Environmental Remediation Program                | K732003    | 568         | 92    | 75   | 75   | 75   | 75                       | 75   | 75   | 1,110  |
| Freeway Park Renovation                          | K732273    | 380         | 2,772 | 0    | 0    | 0    | 0                        | 0    | 0    | 3,152  |
| Golden Gardens Park Water Line Replacement       | K732275    | 12          | 188   | 0    | 0    | 0    | 0                        | 0    | 0    | 200    |
| Green Lake Small Craft Center Parking Lot Repair | K732335    | 0           | 185   | 0    | 0    | 0    | 0                        | 0    | 0    | 185    |
| Hing Hay Park                                    | K732353    | 24          | 67    | 0    | 0    | 0    | 0                        | 0    | 0    | 91     |
| Irrigation Replacement Program                   | K732270    | 322         | 1,228 | 75   | 75   | 75   | 75                       | 75   | 75   | 2,000  |
| Lake Union Trail                                 | K732370    | 0           | 1,000 | 600  | 0    | 0    | 0                        | 0    | 0    | 1,600  |
| Lake Washington Blvd. Drainage                   | K732281    | 94          | 118   | 0    | 0    | 0    | 0                        | 0    | 0    | 212    |
| Lincoln Park Domestic Water System Renovation    | K732326    | 88          | 287   | 0    | 0    | 0    | 0                        | 0    | 0    | 375    |
| Magnuson Park North Shore, Pier and Log Boom     | K73965     | 2,942       | 478   | 0    | 0    | 0    | 0                        | 0    | 0    | 3,420  |
| Magnuson Park Picnic Shelter Renovation          | K732327    | 5           | 20    | 0    | 0    | 0    | 0                        | 0    | 0    | 25     |
| Oxbow Park Improvements                          | K732375    | 0           | 192   | 0    | 0    | 0    | 0                        | 0    | 0    | 192    |
| Pavement Restoration Program                     | K73512     | 813         | 147   | 175  | 200  | 200  | 200                      | 200  | 200  | 2,135  |
| Prefontaine Place - Fountain Renovation          | K732009    | 59          | 69    | 0    | 0    | 0    | 0                        | 0    | 0    | 128    |

\*Amounts in thousands of dollars

**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                           | Project ID | LTD Actuals  | 2008         | 2009         | 2010         | 2011                     | 2012       | 2013       | 2014       | Total         |
|--|------------|--------------|--------------|--------------|--------------|--------------------------|------------|------------|------------|---------------|
| <b>Parks Infrastructure</b>                          |            |              |              |              |              | <b>BCL/Program Code:</b> |            |            |            | K72441        |
| Preliminary Studies & Engineering Program            | K73510     | 1,725        | 346          | 240          | 250          | 250                      | 250        | 250        | 250        | <b>3,561</b>  |
| Reservoirs - West Seattle and Maple Leaf Park Design | K732385    | 0            | 0            | 250          | 250          | 0                        | 0          | 0          | 0          | <b>500</b>    |
| Westlake Park Renovation                             | K732331    | 45           | 276          | 0            | 0            | 0                        | 0          | 0          | 0          | <b>321</b>    |
| <b>Parks Infrastructure Total</b>                    |            | <b>7,250</b> | <b>8,256</b> | <b>1,674</b> | <b>1,300</b> | <b>600</b>               | <b>600</b> | <b>600</b> | <b>600</b> | <b>20,880</b> |
| <b>Parks Upgrade Program - CDBG</b>                  |            |              |              |              |              | <b>BCL/Program Code:</b> |            |            |            | K72861        |
| Parks Upgrade Program K73861                         |            | 6,348        | 981          | 508          | 508          | 508                      | 508        | 508        | 508        | <b>10,377</b> |
| <b>Parks Upgrade Program - CDBG Total</b>            |            | <b>6,348</b> | <b>981</b>   | <b>508</b>   | <b>508</b>   | <b>508</b>               | <b>508</b> | <b>508</b> | <b>508</b> | <b>10,377</b> |
| <b>Pools/Natatorium Renovations</b>                  |            |              |              |              |              | <b>BCL/Program Code:</b> |            |            |            | K72446        |
| Colman Pool Renovations                              | K732313    | 24           | 180          | 180          | 720          | 0                        | 0          | 0          | 0          | <b>1,104</b>  |
| Madison Pool Plaster Liner                           | K732300    | 0            | 133          | 0            | 0            | 0                        | 0          | 0          | 0          | <b>133</b>    |
| Southwest Pool Renovation                            | K732324    | 74           | 1,659        | 0            | 0            | 0                        | 0          | 0          | 0          | <b>1,733</b>  |
| <b>Pools/Natatorium Renovations Total</b>            |            | <b>98</b>    | <b>1,972</b> | <b>180</b>   | <b>720</b>   | <b>0</b>                 | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>2,970</b>  |
| <b>Puget Park</b>                                    |            |              |              |              |              | <b>BCL/Program Code:</b> |            |            |            | K72127        |
| Puget Park - Environmental Remediation               | K73127     | 210          | 19           | 451          | 0            | 0                        | 0          | 0          | 0          | <b>680</b>    |
| <b>Puget Park Total</b>                              |            | <b>210</b>   | <b>19</b>    | <b>451</b>   | <b>0</b>     | <b>0</b>                 | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>680</b>    |
| <b>Seattle Aquarium Projects</b>                     |            |              |              |              |              | <b>BCL/Program Code:</b> |            |            |            | K72448        |
| Aquarium - Exhibit Renovations                       | K732107    | 360          | 144          | 400          | 200          | 0                        | 0          | 0          | 0          | <b>1,104</b>  |
| <b>Seattle Aquarium Projects Total</b>               |            | <b>360</b>   | <b>144</b>   | <b>400</b>   | <b>200</b>   | <b>0</b>                 | <b>0</b>   | <b>0</b>   | <b>0</b>   | <b>1,104</b>  |

\*Amounts in thousands of dollars

2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Project Summary

| BCL/Program Name & Project                        | Project ID | LTD Actuals   | 2008           | 2009          | 2010          | 2011                     | 2012          | 2013          | 2014          | Total          |
|---|------------|---------------|----------------|---------------|---------------|--------------------------|---------------|---------------|---------------|----------------|
| <b>West Point Settlement Projects</b>             |            |               |                |               |               | <b>BCL/Program Code:</b> |               |               |               | K72982         |
| Discovery Park - Capehart Acquisition             | K731231    | 4,191         | 7,409          | 0             | 0             | 0                        | 0             | 0             | 0             | <b>11,600</b>  |
| Discovery Park - Capehart Site Restoration        | K731242    | 0             | 0              | 500           | 0             | 0                        | 0             | 0             | 0             | <b>500</b>     |
| Discovery Park - Contingency and Opportunity Fund | K731241    | 0             | 200            | 0             | 0             | 0                        | 0             | 0             | 0             | <b>200</b>     |
| Discovery Park - Lighthouse Restoration           | K731243    | 14            | 586            | 0             | 0             | 0                        | 0             | 0             | 0             | <b>600</b>     |
| <b>West Point Settlement Projects Total</b>       |            | <b>4,205</b>  | <b>8,195</b>   | <b>500</b>    | <b>0</b>      | <b>0</b>                 | <b>0</b>      | <b>0</b>      | <b>0</b>      | <b>12,900</b>  |
| <b>Department Total</b>                           |            | <b>89,983</b> | <b>102,285</b> | <b>30,693</b> | <b>64,782</b> | <b>21,846</b>            | <b>18,569</b> | <b>18,018</b> | <b>15,813</b> | <b>361,989</b> |

*\*Amounts in thousands of dollars*

**2009-2014 Proposed Capital Improvement Program**



# Parks & Recreation

## Fund Summary

| <b>Fund Name</b>  | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b>   |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|----------------|
| 1999 Seattle Center/Community Centers Fund                        | 123                    | 1,787       | 0           | 0           | 0           | 0           | 0           | 0           | <b>1,910</b>   |
| 2000 Parks Levy Fund  | 23,208                 | 32,036      | 0           | 0           | 0           | 0           | 0           | 0           | <b>55,244</b>  |
| 2002 LTGO Project   | 233                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>233</b>     |
| 2002B LTGO Capital Project Fund                                   | 530                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>530</b>     |
| 2007 Multipurpose LTGO Bond Fund                                  | 3,039                  | 173         | 0           | 0           | 0           | 0           | 0           | 0           | <b>3,212</b>   |
| 2009 Multipurpose LTGO Bond Fund                                  | 0                      | 0           | 14,290      | 0           | 0           | 0           | 0           | 0           | <b>14,290</b>  |
| Beach Maintenance Trust Fund                                      | 0                      | 45          | 25          | 25          | 25          | 25          | 25          | 25          | <b>195</b>     |
| Community Development Block Grant Fund                            | 6,160                  | 153         | 0           | 0           | 0           | 0           | 0           | 0           | <b>6,313</b>   |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 11,282                 | 8,627       | 1,166       | 1,166       | 1,166       | 1,166       | 1,166       | 1,166       | <b>26,905</b>  |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 25,828                 | 29,958      | 10,285      | 10,870      | 15,441      | 11,446      | 10,632      | 8,110       | <b>122,570</b> |
| Cumulative Reserve Subfund - Street Vacation Subaccount           | 50                     | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>50</b>      |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 9,593                  | 10,302      | 2,910       | 1,808       | 1,827       | 1,843       | 1,860       | 1,865       | <b>32,008</b>  |
| Emergency Subfund   | 151                    | 19          | 0           | 0           | 0           | 0           | 0           | 0           | <b>170</b>     |
| Gasworks Park Contamination Remediation Fund                      | 940                    | 94          | 0           | 0           | 20          | 31          | 32          | 33          | <b>1,150</b>   |
| General Subfund   | 0                      | 648         | 200         | 0           | 0           | 0           | 0           | 0           | <b>848</b>     |
| Parks 2002 Capital Facilities Bond Fund                           | 274                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | <b>274</b>     |
| Parks and Recreation Fund   | 5,129                  | 463         | 1,317       | 913         | 867         | 1,058       | 1,303       | 1,614       | <b>12,664</b>  |
| Shoreline Park Improvement Fund                                   | 3,443                  | 2,480       | 500         | 0           | 0           | 0           | 0           | 0           | <b>6,423</b>   |
| South Lake Union Trust Fund                                       | 0                      | 15,500      | 0           | 0           | 0           | 0           | 0           | 0           | <b>15,500</b>  |
| To Be Determined  | 0                      | 0           | 0           | 50,000      | 2,500       | 3,000       | 3,000       | 3,000       | <b>61,500</b>  |

*\*Amounts in thousands of dollars*

**2009-2014 Proposed Capital Improvement Program**

**Parks & Recreation**

**Fund Summary**

| <b>Fund Name</b>        | <b>LTD<br/>Actuals</b> | <b>2008</b>    | <b>2009</b>   | <b>2010</b>   | <b>2011</b>   | <b>2012</b>   | <b>2013</b>   | <b>2014</b>   | <b>Total</b>   |
|-------------------------|------------------------|----------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| <b>Department Total</b> | <b>89,983</b>          | <b>102,285</b> | <b>30,693</b> | <b>64,782</b> | <b>21,846</b> | <b>18,569</b> | <b>18,018</b> | <b>15,813</b> | <b>361,989</b> |

*\*Amounts in thousands of dollars*

# Parks & Recreation

## Alki Park Statue of Liberty

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732371

**End Date:** 1st Quarter 2009

**Location:** 1702 Alki Ave SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project provides funding for the refurbishment of the Statue of Liberty at Alki Beach Park. Work may include, but not be limited to, replacement of the existing base and installation of donor tiles. The renovated statue will enhance the aesthetics of this Alki Beach Park landmark.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| Miscellaneous Grants or Donations                                 | 0              | 131  | 0    | 0    | 0    | 0    | 0    | 0    | 131   |
| <b>Project Total:</b>   | 0              | 181  | 0    | 0    | 0    | 0    | 0    | 0    | 181   |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0              | 50   | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 131  | 0    | 0    | 0    | 0    | 0    | 0    | 131   |
| <b>Appropriations Total*</b>                                      | 0              | 181  | 0    | 0    | 0    | 0    | 0    | 0    | 181   |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 8    | 9    | 9    | 9    | 9    | 9    | 53    |
| <b>Spending Plan</b>  |                | 161  | 20   | 0    | 0    | 0    | 0    | 0    | 181   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Amy Yee Tennis Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** Improved Facility    **Start Date:** 1st Quarter 2006  
**Project ID:** K733224    **End Date:** TBD

**Location:** 2000 Martin Luther King Jr Wy S

**Neighborhood Plan:** North Rainier Valley

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center. In addition to the levy funding, community sponsors of this project are seeking additional funding from private contributions and grant sources to add two new tennis courts to the Center.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy   | 200            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| Real Estate Excise Tax II   | 31             | 9    | 0    | 0    | 0    | 0    | 0    | 0    | 40    |
| King County Funds   | 0              | 75   | 0    | 0    | 0    | 0    | 0    | 0    | 75    |
| <b>Project Total:</b>   | 231            | 84   | 0    | 0    | 0    | 0    | 0    | 0    | 315   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund  | 200            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 31             | 9    | 0    | 0    | 0    | 0    | 0    | 0    | 40    |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 75   | 0    | 0    | 0    | 0    | 0    | 0    | 75    |
| <b>Appropriations Total*</b>  | 231            | 84   | 0    | 0    | 0    | 0    | 0    | 0    | 315   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 3    | 11   | 11   | 12   | 12   | 12   | 61    |
| <b>Spending Plan</b>  |                | 5    | 79   | 0    | 0    | 0    | 0    | 0    | 84    |

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# Parks & Recreation

## Aquarium - Exhibit Renovations

**BCL/Program Name:** Seattle Aquarium Projects  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** K732107

**BCL/Program Code:** K72448  
**Start Date:** 1st Quarter 2001  
**End Date:** Ongoing

**Location:** 1483 Alaskan Wy

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This ongoing project funds repairs and improvements to existing exhibits, including but not limited to, installation of replacement graphics and signs; updating of lighting systems; installation of new life support systems; and replacement of tank stands, tanks, audio visual equipment, exhibit elements, and specimens. This project extends the useful life of existing exhibits, and enhances them by improving the various exhibit elements.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 10             | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Real Estate Excise Tax II   | 204            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| Property Sales and Interest Earnings                              | 146            | 4    | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Private Funding/Donations   | 0              | 0    | 400  | 200  | 0    | 0    | 0    | 0    | 600   |
| <b>Project Total:</b>   | 360            | 144  | 400  | 200  | 0    | 0    | 0    | 0    | 1,104 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 10             | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 204            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 204   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 146            | 4    | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Parks and Recreation Fund   | 0              | 0    | 400  | 200  | 0    | 0    | 0    | 0    | 600   |
| <b>Appropriations Total*</b>                                      | 360            | 144  | 400  | 200  | 0    | 0    | 0    | 0    | 1,104 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

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

**BCL/Program Name:** Debt Service and Contract Obligation

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732283

**End Date:** 4th Quarter 2025

**Location:** 1483 Alaskan Wy

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds 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 (see Aquarium - Pier 59 Piling Replacement Project, K732202). 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.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b>  | <b>2009</b>  | <b>2010</b>  | <b>2011</b>  | <b>2012</b>  | <b>2013</b>  | <b>2014</b>  | <b>Total</b>  |
|---|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>  |                        |              |              |              |              |              |              |              |               |
| Real Estate Excise Tax I  | 3,674                  | 91           | 0            | 0            | 0            | 0            | 0            | 0            | 3,765         |
| Real Estate Excise Tax II   | 56                     | 1,555        | 1,648        | 1,647        | 1,649        | 1,644        | 1,647        | 1,648        | 11,494        |
| Private Funding/Donations   | 284                    | 423          | 425          | 671          | 825          | 1,015        | 1,259        | 1,559        | 6,461         |
| <b>Project Total:</b>   | <b>4,014</b>           | <b>2,069</b> | <b>2,073</b> | <b>2,318</b> | <b>2,474</b> | <b>2,659</b> | <b>2,906</b> | <b>3,207</b> | <b>21,720</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                        |              |              |              |              |              |              |              |               |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 3,674                  | 91           | 0            | 0            | 0            | 0            | 0            | 0            | 3,765         |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 56                     | 1,555        | 1,648        | 1,647        | 1,649        | 1,644        | 1,647        | 1,648        | 11,494        |
| Parks and Recreation Fund   | 284                    | 423          | 425          | 671          | 825          | 1,015        | 1,259        | 1,559        | 6,461         |
| <b>Appropriations Total*</b>  | <b>4,014</b>           | <b>2,069</b> | <b>2,073</b> | <b>2,318</b> | <b>2,474</b> | <b>2,659</b> | <b>2,906</b> | <b>3,207</b> | <b>21,720</b> |
| <b>O &amp; M Costs (Savings)</b>  |                        |              | 0            | 0            | 0            | 0            | 0            | 0            | 0             |

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# Parks & Recreation

## Aquarium Pier 59 & 60 Gas Heating Renovation

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2007

**Project ID:** K732332

**End Date:** 1st Quarter 2009

**Location:** 1483 Alaskan Wy

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project replaces the gas heating system at Piers 59 & 60 and performs other related work to provide energy efficiencies and extend the useful life of the heating system.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 3              | 215  | 0    | 0    | 0    | 0    | 0    | 0    | 218   |
| <b>Project Total:</b>  | 3              | 215  | 0    | 0    | 0    | 0    | 0    | 0    | 218   |
| <b>Fund Appropriations/Allocations</b>                                 |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 3              | 215  | 0    | 0    | 0    | 0    | 0    | 0    | 218   |
| <b>Appropriations Total*</b>   | 3              | 215  | 0    | 0    | 0    | 0    | 0    | 0    | 218   |
| <b>O &amp; M Costs (Savings)</b>                                       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>   |                | 172  | 43   | 0    | 0    | 0    | 0    | 0    | 215   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Aquarium Pier 60 Piling and Corrosion Renovation

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2009

**Project ID:** K732382

**End Date:** TBD

**Location:** 1483 Alaskan Wy

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011  | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |       |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 0    | 657  | 2,836 | 0    | 0    | 0    | 3,493 |
| <b>Project Total:</b>   | 0              | 0    | 0    | 657  | 2,836 | 0    | 0    | 0    | 3,493 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |       |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 0    | 657  | 2,836 | 0    | 0    | 0    | 3,493 |
| <b>Appropriations Total*</b>  | 0              | 0    | 0    | 657  | 2,836 | 0    | 0    | 0    | 3,493 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | N/C  | N/C  | N/C   | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>  |                | 0    | 0    | 600  | 2,000 | 893  | 0    | 0    | 3,493 |

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# Parks & Recreation

## Aquarium Pier 60 Sewer and Pump Replacement

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732304

**End Date:** 1st Quarter 2009

**Location:** 1483 Alaskan Wy

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project replaces the existing sewer vaults under Pier 60, including new pumps, cages, and sewer lines, and performs other related work. This project extends the useful life of the Aquarium sewer and pump system, and protects Puget Sound from raw sewage discharge.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 3              | 198  | 0    | 0    | 0    | 0    | 0    | 0    | 201   |
| <b>Project Total:</b>  | 3              | 198  | 0    | 0    | 0    | 0    | 0    | 0    | 201   |
| <b>Fund Appropriations/Allocations</b>                                 |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 3              | 198  | 0    | 0    | 0    | 0    | 0    | 0    | 201   |
| <b>Appropriations Total*</b>   | 3              | 198  | 0    | 0    | 0    | 0    | 0    | 0    | 201   |
| <b>O &amp; M Costs (Savings)</b>                                       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>   |                | 158  | 40   | 0    | 0    | 0    | 0    | 0    | 198   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Atlantic City Boat Ramp and Pier Repair

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2001

**Project ID:** K732098

**End Date:** 2nd Quarter 2012

**Location:** 8702 Seward Park Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing the fixed piers, extending floats, repairing the ends of the boat ramp, repaving the parking lot, upgrading the shoreline, and implementing other improvements. Spending in 2007 through 2012 provides for 5 years of plant establishment required by Washington State as a condition of the IAC grant awarded to this project. This project extends the useful life and improves the usability of the boat ramp, pier, and parking lot.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b> |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>  |                        |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 353                    | 50          | 0           | 0           | 0           | 0           | 0           | 0           | 403          |
| State Grant Funds   | 736                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 736          |
| <b>Project Total:</b>   | 1,089                  | 50          | 0           | 0           | 0           | 0           | 0           | 0           | 1,139        |
| <b>Fund Appropriations/Allocations</b>                                  |                        |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 353                    | 50          | 0           | 0           | 0           | 0           | 0           | 0           | 403          |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 736                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 736          |
| <b>Appropriations Total*</b>  | 1,089                  | 50          | 0           | 0           | 0           | 0           | 0           | 0           | 1,139        |
| <b>O &amp; M Costs (Savings)</b>  |                        |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>  |                        | 8           | 11          | 11          | 11          | 9           | 0           | 0           | 50           |

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# Parks & Recreation

## Atlantic City Boat Ramp Comfort Station

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2007

**Project ID:** K732325

**End Date:** 1st Quarter 2009

**Location:** 9026 Seward Park Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

This project replaces the Atlantic City Boat Ramp comfort station, provides ADA access path, improves the drainage system of the comfort station, and implements other improvements. The new comfort station includes a pump and retention vault which will allow for a new sewer system to be activated at a future time when Seattle Public Utilities installs new drainage service. This project will assure that the comfort station is structurally safe and ADA accessible.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 24             | 522  | 0    | 0    | 0    | 0    | 0    | 0    | 546   |
| <b>Project Total:</b>   | 24             | 522  | 0    | 0    | 0    | 0    | 0    | 0    | 546   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 24             | 522  | 0    | 0    | 0    | 0    | 0    | 0    | 546   |
| <b>Appropriations Total*</b>  | 24             | 522  | 0    | 0    | 0    | 0    | 0    | 0    | 546   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 422  | 100  | 0    | 0    | 0    | 0    | 0    | 522   |

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# Parks & Recreation

## Ballard Corners Park (Formerly Ballard Pocket Park)

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund    **BCL/Program Code:** K723008  
**Project Type:** New Facility    **Start Date:** 4th Quarter 2006  
**Project ID:** K733225    **End Date:** 1st Quarter 2009

**Location:** 17th Ave NW/NW 63rd St

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS-15

**Neighborhood District:** Ballard

**Urban Village:** Ballard

This project, part of the 2000 Parks Levy, develops two contiguous 5,000-square-foot sites into a park and performs other related work. These sites were purchased by the City in 2004 and 2007 with funding from the 2000 Parks Levy Opportunity Fund and Neighborhood Park Acquisition Programs. The design of this new park includes paving, paths, grading, irrigation, signage, benches, site furniture, fencing, landscaping, a rain garden, and other elements.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                  |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy                             | 10             | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| King County Funds                                       | 0              | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 20    |
| <b>Project Total:</b>                                   | 10             | 160  | 0    | 0    | 0    | 0    | 0    | 0    | 170   |
| <b>Fund Appropriations/Allocations</b>                  |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                                    | 10             | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 150   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 0              | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 20    |
| <b>Appropriations Total*</b>                            | 10             | 160  | 0    | 0    | 0    | 0    | 0    | 0    | 170   |
| <b>O &amp; M Costs (Savings)</b>                        |                |      | 12   | 13   | 13   | 13   | 13   | 14   | 78    |
| <b>Spending Plan</b>                                    |                | 120  | 40   | 0    | 0    | 0    | 0    | 0    | 160   |

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

# Parks & Recreation

## Ballfield Lighting Replacement Program

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732310

**End Date:** TBD

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** 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 will be more 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 \$11 million. Future funding for this program depends on available resources.

|   | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014  | Total |
|---|----------------|-------|------|------|------|------|------|-------|-------|
| <b>Revenue Sources</b>  |                |       |      |      |      |      |      |       |       |
| Real Estate Excise Tax II   | 139            | 2,234 | 0    | 0    | 556  | 304  | 240  | 1,125 | 4,598 |
| <b>Project Total:</b>   | 139            | 2,234 | 0    | 0    | 556  | 304  | 240  | 1,125 | 4,598 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |      |      |      |      |      |       |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 139            | 2,234 | 0    | 0    | 556  | 304  | 240  | 1,125 | 4,598 |
| <b>Appropriations Total*</b>  | 139            | 2,234 | 0    | 0    | 556  | 304  | 240  | 1,125 | 4,598 |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 8    | 9    | 9    | 9    | 9    | 9     | 53    |
| <b>Spending Plan</b>  |                | 1,734 | 500  | 0    | 556  | 304  | 240  | 1,125 | 4,459 |

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# Parks & Recreation

## Ballfields - Minor Capital Improvements

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73507

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b> |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>  |                        |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 206                    | 44          | 50          | 50          | 50          | 50          | 50          | 50          | 550          |
| King County Funds   | 50                     | (10)        | 0           | 0           | 0           | 0           | 0           | 0           | 40           |
| Miscellaneous Grants or Donations                                 | 39                     | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 39           |
| Property Sales and Interest Earnings                              | 909                    | 106         | 0           | 0           | 0           | 0           | 0           | 0           | 1,015        |
| State Grant Funds   | 31                     | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 31           |
| <b>Project Total:</b>   | <b>1,235</b>           | <b>140</b>  | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>1,675</b> |
| <b>Fund Appropriations/Allocations</b>                            |                        |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 206                    | 44          | 50          | 50          | 50          | 50          | 50          | 50          | 550          |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 1,029                  | 96          | 0           | 0           | 0           | 0           | 0           | 0           | 1,125        |
| <b>Appropriations Total*</b>                                      | <b>1,235</b>           | <b>140</b>  | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>50</b>   | <b>1,675</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>  |                        | 110         | 55          | 55          | 55          | 55          | 55          | 55          | 440          |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Basketball Court Lighting

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2009

**Project ID:** K732383

**End Date:** 2nd Quarter 2010

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one Neighborhood District

**Urban Village:** In more than one Urban Village

This project installs lighting at the Van Asselt Playground and Rainier Playfield basketball courts. The addition of lighting will allow for increased hours of use.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 175  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>Project Total:</b>   | 0              | 0    | 175  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 175  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>Appropriations Total*</b>  | 0              | 0    | 175  | 0    | 0    | 0    | 0    | 0    | 175   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 0    | 150  | 25   | 0    | 0    | 0    | 0    | 175   |

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# Parks & Recreation

## Beach Restoration Program

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732303

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project provides for periodic beach renourishment at selected sites throughout the City and related work. 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 Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b> |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>                                  |                        |             |             |             |             |             |             |             |              |
| King County Funds                                       | 0                      | 45          | 25          | 25          | 25          | 25          | 25          | 25          | 195          |
| King County Funds                                       | 21                     | 54          | 0           | 0           | 0           | 0           | 0           | 0           | 75           |
| <b>Project Total:</b>                                   | 21                     | 99          | 25          | 25          | 25          | 25          | 25          | 25          | 270          |
| <b>Fund Appropriations/Allocations</b>                  |                        |             |             |             |             |             |             |             |              |
| Beach Maintenance Trust Fund                            | 0                      | 45          | 25          | 25          | 25          | 25          | 25          | 25          | 195          |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 21                     | 54          | 0           | 0           | 0           | 0           | 0           | 0           | 75           |
| <b>Appropriations Total*</b>                            | 21                     | 99          | 25          | 25          | 25          | 25          | 25          | 25          | 270          |
| <b>O &amp; M Costs (Savings)</b>                        |                        |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>                                    |                        | 59          | 65          | 25          | 25          | 25          | 25          | 25          | 249          |

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# Parks & Recreation

## Bellevue Substation Development (or Alternate Site)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2007  
**Project ID:** K733064 **End Date:** 4th Quarter 2009

**Location:** Summit Ave East/East John St

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** D5

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 13             | 275  | 0    | 0    | 0    | 0    | 0    | 0    | 288   |
| <b>Project Total:</b>                  | 13             | 275  | 0    | 0    | 0    | 0    | 0    | 0    | 288   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 13             | 275  | 0    | 0    | 0    | 0    | 0    | 0    | 288   |
| <b>Appropriations Total*</b>           | 13             | 275  | 0    | 0    | 0    | 0    | 0    | 0    | 288   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 3    | 14   | 14   | 14   | 14   | 15   | 74    |
| <b>Spending Plan</b>                   |                | 30   | 245  | 0    | 0    | 0    | 0    | 0    | 275   |

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# Parks & Recreation

## Belltown Neighborhood Center

**BCL/Program Name:** 1999 Community Center Improvements

**BCL/Program Code:** K72654

**Project Type:** New Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K73484

**End Date:** TBD

**Location:** 2407 1st Ave

**Neighborhood Plan:** Belltown

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Belltown

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

|  | LTD<br>Actuals | 2008  | 2009 | 2010  | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>                     |                |       |      |       |      |      |      |      |       |
| Seattle Voter-Approved Levy                | 123            | 1,787 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>Project Total:</b>                      | 123            | 1,787 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>Fund Appropriations/Allocations</b>     |                |       |      |       |      |      |      |      |       |
| 1999 Seattle Center/Community Centers Fund | 123            | 1,787 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>Appropriations Total*</b>               | 123            | 1,787 | 0    | 0     | 0    | 0    | 0    | 0    | 1,910 |
| <b>O &amp; M Costs (Savings)</b>           |                |       | 0    | 365   | 376  | 384  | 392  | 400  | 1,917 |
| <b>Spending Plan</b>                       |                | 10    | 200  | 1,577 | 0    | 0    | 0    | 0    | 1,787 |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Boat Moorage Restoration

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732338

**End Date:** Ongoing

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one Neighborhood District

**Urban Village:** In more than one 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.

|   | LTD<br>Actuals | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |       |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 182            | 1,818 | 0     | 0    | 0    | 0    | 0    | 0    | 2,000 |
| Real Estate Excise Tax II   | 27             | 113   | 0     | 0    | 0    | 0    | 0    | 0    | 140   |
| Concession Revenues   | 0              | 0     | 0     | 98   | 200  | 200  | 200  | 200  | 898   |
| <b>Project Total:</b>   | 209            | 1,931 | 0     | 98   | 200  | 200  | 200  | 200  | 3,038 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 182            | 1,818 | 0     | 0    | 0    | 0    | 0    | 0    | 2,000 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 27             | 113   | 0     | 0    | 0    | 0    | 0    | 0    | 140   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 0     | 0     | 98   | 200  | 200  | 200  | 200  | 898   |
| <b>Appropriations Total*</b>  | 209            | 1,931 | 0     | 98   | 200  | 200  | 200  | 200  | 3,038 |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 154   | 1,777 | 98   | 200  | 200  | 200  | 200  | 2,829 |

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# Parks & Recreation

## Boiler Replacement Program

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732306

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** 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<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 242            | 258  | 175  | 175  | 175  | 175  | 175  | 175  | 1,550 |
| <b>Project Total:</b>   | 242            | 258  | 175  | 175  | 175  | 175  | 175  | 175  | 1,550 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 242            | 258  | 175  | 175  | 175  | 175  | 175  | 175  | 1,550 |
| <b>Appropriations Total*</b>  | 242            | 258  | 175  | 175  | 175  | 175  | 175  | 175  | 1,550 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 207  | 226  | 175  | 175  | 175  | 175  | 175  | 1,308 |

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# Parks & Recreation

## Burke-Gilman University Area Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2007  
**Project ID:** K733070 **End Date:** 1st Quarter 2009

**Location:** Various

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D36

**Neighborhood District:** Northeast

**Urban Village:** University District

This project, part of the 2000 Parks Levy, renovates the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include: improvements to the landscaping, paths, sidewalks, and stairways in these areas.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 29             | 98   | 0    | 0    | 0    | 0    | 0    | 0    | 127   |
| <b>Project Total:</b>                  | 29             | 98   | 0    | 0    | 0    | 0    | 0    | 0    | 127   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 29             | 98   | 0    | 0    | 0    | 0    | 0    | 0    | 127   |
| <b>Appropriations Total*</b>           | 29             | 98   | 0    | 0    | 0    | 0    | 0    | 0    | 127   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 11   | 11   | 11   | 11   | 11   | 12   | 67    |
| <b>Spending Plan</b>                   |                | 78   | 20   | 0    | 0    | 0    | 0    | 0    | 98    |

## Capitol Hill Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 4th Quarter 2007  
**Project ID:** K733072 **End Date:** 4th Quarter 2009

**Location:** 16th Ave/E Howell St

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** CC1

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project develops a site that was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program into a neighborhood park space. The scope of work for this project is being developed through a community process.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 13             | 443  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>Project Total:</b>                  | 13             | 443  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 13             | 443  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>Appropriations Total*</b>           | 13             | 443  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 12   | 33   | 34   | 35   | 35   | 36   | 185   |
| <b>Spending Plan</b>                   |                | 39   | 404  | 0    | 0    | 0    | 0    | 0    | 443   |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Carkeek Park Pedestrian Bridge Repair

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732334 **End Date:** 1st Quarter 2009

**Location:** 950 NW Carkeek Park Rd

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project repairs the Carkeek Park pedestrian bridge and fence, and performs other related work. This project helps to define the perimeter of the park and extends the useful life of the bridge.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 4              | 129  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>Project Total:</b>   | 4              | 129  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 4              | 129  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>Appropriations Total*</b>  | 4              | 129  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 100  | 29   | 0    | 0    | 0    | 0    | 0    | 129   |

## Cascade People's Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007  
**Project ID:** K733227 **End Date:** 1st Quarter 2009

**Location:** 309 Pontius Ave N

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project, part of the 2000 Parks Levy, provides funding to make safety and "green" improvements to an existing building located within Cascade Park. This project enhances the condition of this facility and provides for an improved community meeting space.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 10             | 240  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Project Total:</b>                  | 10             | 240  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 10             | 240  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>Appropriations Total*</b>           | 10             | 240  | 0    | 0    | 0    | 0    | 0    | 0    | 250   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 9    | 9    | 9    | 9    | 9    | 10   | 55    |
| <b>Spending Plan</b>                   |                | 190  | 50   | 0    | 0    | 0    | 0    | 0    | 240   |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Center City Park Security

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008  
**Project ID:** K732368 **End Date:** 1st Quarter 2009

**Location:** Various/Various

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides funding to implement measures necessary to improve security in Center City and other parks with similar security issues. Typical security elements may include surveillance cameras, changes in park design, and changes to park equipment. This project enhances the safety and condition of the parks. The 2008 DPR operating budget included funding for a related initiative to improve security in Central City parks.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| General Subfund Revenues               | 0              | 456  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>Project Total:</b>                  | 0              | 456  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| General Subfund                        | 0              | 456  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>Appropriations Total*</b>           | 0              | 456  | 0    | 0    | 0    | 0    | 0    | 0    | 456   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 365  | 91   | 0    | 0    | 0    | 0    | 0    | 456   |

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

# Parks & Recreation

## City Hall Park Restoration

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732297 **End Date:** TBD

**Location:** 450 3rd Ave

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown **Urban Village:** Pioneer Square

This project pays for the transformation of City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. King County and the City continue to negotiate terms for the future design, maintenance and use of this park. This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 133            | 17   | 100  | 450  | 0    | 0    | 0    | 0    | 700   |
| <b>Project Total:</b>   | 133            | 17   | 100  | 450  | 0    | 0    | 0    | 0    | 700   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 133            | 17   | 100  | 450  | 0    | 0    | 0    | 0    | 700   |
| <b>Appropriations Total*</b>  | 133            | 17   | 100  | 450  | 0    | 0    | 0    | 0    | 700   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 17   | 80   | 470  | 0    | 0    | 0    | 0    | 567   |

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# Parks & Recreation

## Colman Park - Trees Settlement

**BCL/Program Name:** Forest Restoration

**BCL/Program Code:** K72442

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2003

**Project ID:** K732204

**End Date:** 1st Quarter 2011

**Location:** 1800 Lake Washington Blvd S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                                  |                |      |      |      |      |      |      |      |       |
| Private Funding/Donations                               | 332            | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Project Total:</b>                                   | 332            | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Fund Appropriations/Allocations</b>                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 332            | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>Appropriations Total*</b>                            | 332            | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 619   |
| <b>O &amp; M Costs (Savings)</b>                        |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                    |                | 55   | 100  | 100  | 32   | 0    | 0    | 0    | 287   |

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# Parks & Recreation

## Colman Playground Shelterhouse Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732356

**End Date:** 3rd Quarter 2009

**Location:** 1740 23rd Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project renovates the Colman Playground Shelterhouse as a part of a larger effort to improve facilities at the playground including construction of a new Garden House. Seattle Children's PlayGarden (SCPG), a non-profit organization, has raised over \$1,350,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 11             | 351  | 0    | 0    | 0    | 0    | 0    | 0    | 362   |
| <b>Project Total:</b>   | 11             | 351  | 0    | 0    | 0    | 0    | 0    | 0    | 362   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 11             | 351  | 0    | 0    | 0    | 0    | 0    | 0    | 362   |
| <b>Appropriations Total*</b>  | 11             | 351  | 0    | 0    | 0    | 0    | 0    | 0    | 362   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 5    | 7    | 7    | 7    | 7    | 7    | 40    |
| <b>Spending Plan</b>  |                | 230  | 121  | 0    | 0    | 0    | 0    | 0    | 351   |

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# Parks & Recreation

## Colman Pool Renovations

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Improved Facility

**Start Date:** 2nd Quarter 2007

**Project ID:** K732313

**End Date:** 4th Quarter 2010

**Location:** 8603 Fauntleroy Wy SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project adds a family changing area, provides ADA accessibility to the pool building, reinforces the structural integrity of the cantilever deck at Colman Pool, and performs other necessary work. These improvements provide a structurally-sound and safe deck structure and extend the useful life of the pool.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 24             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 24    |
| Real Estate Excise Tax II   | 0              | 180  | 180  | 720  | 0    | 0    | 0    | 0    | 1,080 |
| <b>Project Total:</b>   | 24             | 180  | 180  | 720  | 0    | 0    | 0    | 0    | 1,104 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 24             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 24    |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 180  | 180  | 720  | 0    | 0    | 0    | 0    | 1,080 |
| <b>Appropriations Total*</b>  | 24             | 180  | 180  | 720  | 0    | 0    | 0    | 0    | 1,104 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 2    | 2    | 2    | 2    | 8     |

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# Parks & Recreation

## Contracting Cost Allocation

**BCL/Program Name:** Debt Service and Contract Obligation

**BCL/Program Code:** K72440

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732235

**End Date:** Ongoing

**Location:** N/A

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Not in a Neighborhood District

**Urban Village:** Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically-disadvantaged business assistance program, established via Ordinance 120888. These costs are allocated to all City departments carrying out a capital improvement program.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy                          | 475            | 253  | 0    | 0    | 0    | 0    | 0    | 0    | 728   |
| Property Sales and Interest Earnings                 | 978            | 298  | 250  | 250  | 250  | 250  | 250  | 250  | 2,776 |
| General Subfund Revenues                             | 42             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 42    |
| <b>Project Total:</b>                                | 1,495          | 551  | 250  | 250  | 250  | 250  | 250  | 250  | 3,546 |
| <b>Fund Appropriations/Allocations</b>               |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                                 | 475            | 253  | 0    | 0    | 0    | 0    | 0    | 0    | 728   |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 978            | 298  | 250  | 250  | 250  | 250  | 250  | 250  | 2,776 |
| Parks and Recreation Fund                            | 42             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 42    |
| <b>Appropriations Total*</b>                         | 1,495          | 551  | 250  | 250  | 250  | 250  | 250  | 250  | 3,546 |
| <b>O &amp; M Costs (Savings)</b>                     |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                                 |                | 419  | 272  | 272  | 272  | 272  | 272  | 272  | 2,051 |

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# Parks & Recreation

## Crown Hill School Open Space Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K733080

**End Date:** TBD

**Location:** Holman Rd NW/13th Ave NW

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** III OS7

**Neighborhood District:** Ballard

**Urban Village:** Crown Hill

This project develops usable open space and improves playfields at Crown Hill School. The scope for this project will be developed through negotiations with the Seattle Public School District (the property owner) through a community process, and may include acquisition of the property by the City from the District. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

|  | LTD<br>Actuals | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 83             | 1,013 | 0     | 0    | 0    | 0    | 0    | 0    | 1,096 |
| <b>Project Total:</b>                  | 83             | 1,013 | 0     | 0    | 0    | 0    | 0    | 0    | 1,096 |
| <b>Fund Appropriations/Allocations</b> |                |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 83             | 1,013 | 0     | 0    | 0    | 0    | 0    | 0    | 1,096 |
| <b>Appropriations Total*</b>           | 83             | 1,013 | 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</b>                   |                | 0     | 1,013 | 0    | 0    | 0    | 0    | 0    | 1,013 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Danny Woo Community Garden

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2007

**Project ID:** K732302

**End Date:** 1st Quarter 2009

**Location:** S Main St/Maynard Ave S

**Neighborhood Plan:** International District/Chinatown

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** International District

This project enhances the Danny Woo Community Garden in the International District. Improvements may include upgrades to pathways, stairways, and walls; new lighting; construction of a material gravity transport trough to facilitate construction; and other elements.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 36             | 89   | 0    | 0    | 0    | 0    | 0    | 0    | 125   |
| <b>Project Total:</b>   | 36             | 89   | 0    | 0    | 0    | 0    | 0    | 0    | 125   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 36             | 89   | 0    | 0    | 0    | 0    | 0    | 0    | 125   |
| <b>Appropriations Total*</b>  | 36             | 89   | 0    | 0    | 0    | 0    | 0    | 0    | 125   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 70   | 19   | 0    | 0    | 0    | 0    | 0    | 89    |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Delridge Playfield Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2013

**Project ID:** K732388

**End Date:** 4th Quarter 2011

**Location:** 4458 Delridge Way SW

**Neighborhood Plan:** Delridge

**Neighborhood Plan Matrix:** I-A-39

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project replaces the existing natural turf with synthetic turf at Delridge Playfield, converts an adjacent natural turf area into a second synthetic turf field and replaces the lighting fixtures. These improvements extend the useful life of the field and create more space for additional use. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

|   | LTD<br>Actuals | 2008 | 2009 | 2010  | 2011  | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|-------|-------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |       |       |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 0    | 1,147 | 4,588 | 0    | 0    | 0    | 5,735 |
| <b>Project Total:</b>   | 0              | 0    | 0    | 1,147 | 4,588 | 0    | 0    | 0    | 5,735 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |       |       |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 0    | 1,147 | 4,588 | 0    | 0    | 0    | 5,735 |
| <b>Appropriations Total*</b>  | 0              | 0    | 0    | 1,147 | 4,588 | 0    | 0    | 0    | 5,735 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0     | 0     | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Denny Park Lighting

**BCL/Program Name:** Parks Infrastructure  
**Project Type:** Improved Facility  
**Project ID:** K732381

**BCL/Program Code:** K72441  
**Start Date:** 1st Quarter 2009  
**End Date:** 4th Quarter 2010

**Location:** 100 Dexter Avenue North

**Neighborhood Plan:** South Lake Union

**Neighborhood District:** Lake Union

**Neighborhood Plan Matrix:** N/A

**Urban Village:** South Lake Union

This project provides eight light fixtures, electrical service, receptacles, and conduit to the eastern part of the park. This project will enhance visibility for the new Play Area.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 159  | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Project Total:</b>   | 0              | 0    | 159  | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 159  | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Appropriations Total*</b>  | 0              | 0    | 159  | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 0    | 125  | 34   | 0    | 0    | 0    | 0    | 159   |

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# Parks & Recreation

## Denny Park Play Area

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K731296

**End Date:** 1st Quarter 2009

**Location:** Dexter Ave/Denny Wy

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** POS 223

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This community-initiated project will construct a children's play area in Denny Park. The new play will serve families and schools in the neighborhood.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Project Total:</b>   | 0              | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>Appropriations Total*</b>  | 0              | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 7    | 7    | 8    | 8    | 8    | 8    | 46    |
| <b>Spending Plan</b>  |                | 80   | 20   | 0    | 0    | 0    | 0    | 0    | 100   |

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

**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Capehart Acquisition

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** New Facility

**Start Date:** 1st Quarter 2005

**Project ID:** K731231

**End Date:** 3rd Quarter 2010

**Location:** 3801 W Government Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

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

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

|  | LTD<br>Actuals | 2008  | 2009 | 2010  | 2011 | 2012 | 2013 | 2014 | Total  |
|--|----------------|-------|------|-------|------|------|------|------|--------|
| <b>Revenue Sources</b>                               |                |       |      |       |      |      |      |      |        |
| King County Voter-Approved Levy                      | 2,700          | 1,300 | 0    | 0     | 0    | 0    | 0    | 0    | 4,000  |
| Miscellaneous Grants or Donations                    | 0              | 1,308 | 0    | 0     | 0    | 0    | 0    | 0    | 1,308  |
| Property Sales and Interest Earnings                 | 0              | 2,117 | 0    | 0     | 0    | 0    | 0    | 0    | 2,117  |
| State Grant Funds                                    | 0              | 1,190 | 0    | 0     | 0    | 0    | 0    | 0    | 1,190  |
| King County Funds                                    | 1,491          | 509   | 0    | 0     | 0    | 0    | 0    | 0    | 2,000  |
| State Grant Funds                                    | 0              | 985   | 0    | 0     | 0    | 0    | 0    | 0    | 985    |
| <b>Project Total:</b>                                | 4,191          | 7,409 | 0    | 0     | 0    | 0    | 0    | 0    | 11,600 |
| <b>Fund Appropriations/Allocations</b>               |                |       |      |       |      |      |      |      |        |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 2,700          | 5,915 | 0    | 0     | 0    | 0    | 0    | 0    | 8,615  |
| Shoreline Park Improvement Fund                      | 1,491          | 1,494 | 0    | 0     | 0    | 0    | 0    | 0    | 2,985  |
| <b>Appropriations Total*</b>                         | 4,191          | 7,409 | 0    | 0     | 0    | 0    | 0    | 0    | 11,600 |
| <b>O &amp; M Costs (Savings)</b>                     |                |       | 0    | 37    | 76   | 77   | 79   | 80   | 349    |
| <b>Spending Plan</b>                                 |                | 5     | 5    | 7,399 | 0    | 0    | 0    | 0    | 7,409  |

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

# Parks & Recreation

## Discovery Park - Capehart Site Restoration

**BCL/Program Name:** West Point Settlement Projects **BCL/Program Code:** K72982  
**Project Type:** Rehabilitation or Restoration **Start Date:** TBD  
**Project ID:** K731242 **End Date:** TBD

**Location:** 3801 W Government Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project 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).

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| King County Funds                      | 0              | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>                  | 0              | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 0              | 0    | 500  | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations 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</b>                   |                | 0    | 0    | 250  | 250  | 0    | 0    | 0    | 500   |

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# Parks & Recreation

## Discovery Park - Contingency and Opportunity Fund

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2007

**Project ID:** K731241

**End Date:** TBD

**Location:** 3801 W Government Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| King County Funds                      | 0              | 200  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project 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>Appropriations 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</b>                   |                | 25   | 50   | 125  | 0    | 0    | 0    | 0    | 200   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Discovery Park - Lighthouse Restoration

**BCL/Program Name:** West Point Settlement Projects

**BCL/Program Code:** K72982

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2006

**Project ID:** K731243

**End Date:** 4th Quarter 2009

**Location:** 3801 W Government Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

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

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).

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| King County Funds                      | 14             | 586  | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Project Total:</b>                  | 14             | 586  | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| Shoreline Park Improvement Fund        | 14             | 586  | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Appropriations Total*</b>           | 14             | 586  | 0    | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 125  | 461  | 0    | 0    | 0    | 0    | 0    | 586   |

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# Parks & Recreation

## Electrical System Replacement Program

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732307

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 17             | 283  | 125  | 150  | 150  | 150  | 150  | 150  | 1,175 |
| <b>Project Total:</b>   | 17             | 283  | 125  | 150  | 150  | 150  | 150  | 150  | 1,175 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 17             | 283  | 125  | 150  | 150  | 150  | 150  | 150  | 1,175 |
| <b>Appropriations Total*</b>  | 17             | 283  | 125  | 150  | 150  | 150  | 150  | 150  | 1,175 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 220  | 159  | 159  | 155  | 155  | 155  | 155  | 1,158 |

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### 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Environmental Remediation Program

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2001  
**Project ID:** K732003 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 568            | 92   | 75   | 75   | 75   | 75   | 75   | 75   | 1,110 |
| <b>Project Total:</b>   | 568            | 92   | 75   | 75   | 75   | 75   | 75   | 75   | 1,110 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 568            | 92   | 75   | 75   | 75   | 75   | 75   | 75   | 1,110 |
| <b>Appropriations Total*</b>  | 568            | 92   | 75   | 75   | 75   | 75   | 75   | 75   | 1,110 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 74   | 78   | 78   | 78   | 78   | 78   | 78   | 542   |

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# Parks & Recreation

## First Hill Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** TBD

**Project ID:** K733082

**End Date:** TBD

**Location:** TBD

**Neighborhood Plan:** First Hill

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** East District

**Urban Village:** First Hill

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 0              | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 140   |
| <b>Project Total:</b>                  | 0              | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 140   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 0              | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 140   |
| <b>Appropriations Total*</b>           | 0              | 140  | 0    | 0    | 0    | 0    | 0    | 0    | 140   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 11   | 11   | 11   | 11   | 11   | 12   | 67    |
| <b>Spending Plan</b>                   |                | 6    | 134  | 0    | 0    | 0    | 0    | 0    | 140   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Forest Restoration Program

**BCL/Program Name:** Forest Restoration **BCL/Program Code:** K72442  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2001  
**Project ID:** K73442 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources.

This project enhances Seattle's urban forest and supports the Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       | Total        |
|---|----------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |            |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 2,573          | 805        | 566        | 566        | 566        | 566        | 566        | 566        | 6,774        |
| Private Funding/Donations   | 0              | 18         | 0          | 0          | 0          | 0          | 0          | 0          | 18           |
| <b>Project Total:</b>   | <b>2,573</b>   | <b>823</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>6,792</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |            |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2,573          | 805        | 566        | 566        | 566        | 566        | 566        | 566        | 6,774        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 18         | 0          | 0          | 0          | 0          | 0          | 0          | 18           |
| <b>Appropriations Total*</b>  | <b>2,573</b>   | <b>823</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>6,792</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |            | 0          | 0          | 0          | 0          | 0          | 0          | 0            |
| <b>Spending Plan</b>  |                | 800        | 589        | 566        | 566        | 566        | 566        | 566        | 4,219        |

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# Parks & Recreation

## Freeway Park Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732273 **End Date:** 4th Quarter 2009

**Location:** 700 Seneca St

**Neighborhood Plan:** DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown **Urban Village:** Commercial Core

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, as part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

|   | LTD<br>Actuals | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |       |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 298            | 2,722 | 0     | 0    | 0    | 0    | 0    | 0    | 3,020 |
| Property Sales and Interest Earnings                              | 82             | 50    | 0     | 0    | 0    | 0    | 0    | 0    | 132   |
| <b>Project Total:</b>   | 380            | 2,772 | 0     | 0    | 0    | 0    | 0    | 0    | 3,152 |
| <b>Fund Appropriations/Allocations</b>                            |                |       |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 298            | 2,722 | 0     | 0    | 0    | 0    | 0    | 0    | 3,020 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 82             | 50    | 0     | 0    | 0    | 0    | 0    | 0    | 132   |
| <b>Appropriations Total*</b>                                      | 380            | 2,772 | 0     | 0    | 0    | 0    | 0    | 0    | 3,152 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |       | 80    | 112  | 152  | 155  | 158  | 161  | 818   |
| <b>Spending Plan</b>  |                | 651   | 2,121 | 0    | 0    | 0    | 0    | 0    | 2,772 |

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# Parks & Recreation

## Gas Works Park - Remediation

**BCL/Program Name:** Gas Works Park Remediation

**BCL/Program Code:** K72582

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2000

**Project ID:** K73582

**End Date:** 4th Quarter 2021

**Location:** 2101 N Northlake Wy

**Neighborhood Plan:** Wallingford

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** Not in an Urban Village

This project provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                          |                |      |      |      |      |      |      |      |       |
| General Subfund Revenues                        | 940            | 94   | 0    | 0    | 20   | 31   | 32   | 33   | 1,150 |
| <b>Project Total:</b>                           | 940            | 94   | 0    | 0    | 20   | 31   | 32   | 33   | 1,150 |
| <b>Fund Appropriations/Allocations</b>          |                |      |      |      |      |      |      |      |       |
| Gasworks Park Contamination<br>Remediation Fund | 940            | 94   | 0    | 0    | 20   | 31   | 32   | 33   | 1,150 |
| <b>Appropriations Total*</b>                    | 940            | 94   | 0    | 0    | 20   | 31   | 32   | 33   | 1,150 |
| <b>O &amp; M Costs (Savings)</b>                |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                            |                | 27   | 28   | 29   | 30   | 31   | 32   | 33   | 210   |

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# Parks & Recreation

## Genesee Playfield #1 Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2013

**Project ID:** K732384

**End Date:** TBD

**Location:** 4420 S Genesee St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project replaces the existing natural turf field at Genesee Playfield #1 with a synthetic surface. This improvement extends the useful life of the field and is part of a multi-year plan to renovate ballfields throughout the parks system.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014  | Total |
|---|----------------|------|------|------|------|------|------|-------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |       |       |
| Real Estate Excise Tax II   | 0              | 0    | 0    | 0    | 0    | 0    | 525  | 2,103 | 2,628 |
| <b>Project Total:</b>   | 0              | 0    | 0    | 0    | 0    | 0    | 525  | 2,103 | 2,628 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |       |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 0    | 0    | 0    | 0    | 525  | 2,103 | 2,628 |
| <b>Appropriations Total*</b>  | 0              | 0    | 0    | 0    | 0    | 0    | 525  | 2,103 | 2,628 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0     | 0     |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Golden Gardens Park Water Line Replacement

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2006  
**Project ID:** K732275 **End Date:** TBD

**Location:** 8498 Seaview Pl NW

**Neighborhood Plan:** Crown Hill/Ballard

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Ballard

**Urban Village:** Not in an Urban Village

This project replaces approximately 600 feet of water lines at Golden Gardens Park with six-inch pipe and performs other related work. This project provides an updated water source for the Golden Gardens Bathhouse and park.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 12             | 188  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>   | 12             | 188  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 12             | 188  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>  | 12             | 188  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 40   | 148  | 0    | 0    | 0    | 0    | 0    | 188   |

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# Parks & Recreation

## Golf - Capital Improvements

**BCL/Program Name:** Golf Projects

**BCL/Program Code:** K72253

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2006

**Project ID:** K732285

**End Date:** Ongoing

**Location:** Multiple locations

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one Neighborhood District

**Urban Village:** In more than one Urban Village

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle). Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues.

|   | LTD<br>Actuals | 2008  | 2009 | 2010   | 2011   | 2012  | 2013 | 2014 | Total  |
|---|----------------|-------|------|--------|--------|-------|------|------|--------|
| <b>Revenue Sources</b>  |                |       |      |        |        |       |      |      |        |
| Real Estate Excise Tax I  | 257            | 0     | 0    | 0      | 0      | 0     | 0    | 0    | 257    |
| Real Estate Excise Tax II   | 541            | 0     | 0    | 0      | 0      | 0     | 0    | 0    | 541    |
| Golf Revenues   | 304            | 1,159 | 882  | 902    | 814    | 830   | 847  | 864  | 6,602  |
| To be determined  | 0              | 0     | 0    | 30,000 | 0      | 0     | 0    | 0    | 30,000 |
| <b>Project Total:</b>   | 1,102          | 1,159 | 882  | 30,902 | 814    | 830   | 847  | 864  | 37,400 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |      |        |        |       |      |      |        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 257            | 0     | 0    | 0      | 0      | 0     | 0    | 0    | 257    |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 541            | 0     | 0    | 0      | 0      | 0     | 0    | 0    | 541    |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 304            | 1,159 | 882  | 902    | 814    | 830   | 847  | 864  | 6,602  |
| <b>Appropriations Total*</b>  | 1,102          | 1,159 | 882  | 902    | 814    | 830   | 847  | 864  | 7,400  |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 0    | 0      | 0      | 0     | 0    | 0    | 0      |
| <b>Spending Plan</b>  |                | 1,109 | 932  | 15,902 | 10,814 | 5,830 | 847  | 864  | 36,298 |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Green Lake Park Plaza & Shade Garden Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 2nd Quarter 2006  
**Project ID:** K733089 **End Date:** 1st Quarter 2009

**Location:** 7201 E Green Lake Dr N

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, seating around Green Lake Community Center, and other related work. The scope of work for this project was developed through a community process.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 43             | 399  | 0    | 0    | 0    | 0    | 0    | 0    | 442   |
| <b>Project Total:</b>                  | 43             | 399  | 0    | 0    | 0    | 0    | 0    | 0    | 442   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 43             | 399  | 0    | 0    | 0    | 0    | 0    | 0    | 442   |
| <b>Appropriations Total*</b>           | 43             | 399  | 0    | 0    | 0    | 0    | 0    | 0    | 442   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 21   | 22   | 22   | 22   | 23   | 23   | 133   |
| <b>Spending Plan</b>                   |                | 319  | 80   | 0    | 0    | 0    | 0    | 0    | 399   |

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

# Parks & Recreation

## Green Lake Small Craft Center Parking Lot Repair

|  |                                     |
|--|-------------------------------------|
| <b>BCL/Program Name:</b> Parks Infrastructure      | <b>BCL/Program Code:</b> K72441     |
| <b>Project Type:</b> Rehabilitation or Restoration | <b>Start Date:</b> 2nd Quarter 2008 |
| <b>Project ID:</b> K732335                         | <b>End Date:</b> 3rd Quarter 2009   |

**Location:** 5900 West Green Lake Wy N

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project improves and repairs one of the two West Green Lake Way parking lots adjacent to the Green Lake Small Craft Center, and performs other related work. The sand and gravel lot will be graded, paved with asphalt and striped to define parking spots. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 185  | 0    | 0    | 0    | 0    | 0    | 0    | 185   |
| <b>Project Total:</b>   | 0              | 185  | 0    | 0    | 0    | 0    | 0    | 0    | 185   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 185  | 0    | 0    | 0    | 0    | 0    | 0    | 185   |
| <b>Appropriations Total*</b>  | 0              | 185  | 0    | 0    | 0    | 0    | 0    | 0    | 185   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 1    | 2    | 2    | 2    | 2    | 2    | 11    |
| <b>Spending Plan</b>  |                | 70   | 115  | 0    | 0    | 0    | 0    | 0    | 185   |

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# Parks & Recreation

## Green Space Acquisition General

**BCL/Program Name:** 2000 Parks Levy - Green Spaces Acquisitions      **BCL/Program Code:** K723002  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** K733002      **End Date:** 4th Quarter 2009

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|  | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |       |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 228            | 1,045 | 0    | 0    | 0    | 0    | 0    | 0    | 1,273 |
| <b>Project Total:</b>                  | 228            | 1,045 | 0    | 0    | 0    | 0    | 0    | 0    | 1,273 |
| <b>Fund Appropriations/Allocations</b> |                |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 228            | 1,045 | 0    | 0    | 0    | 0    | 0    | 0    | 1,273 |
| <b>Appropriations Total*</b>           | 228            | 1,045 | 0    | 0    | 0    | 0    | 0    | 0    | 1,273 |
| <b>O &amp; M Costs (Savings)</b>       |                |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 900   | 145  | 0    | 0    | 0    | 0    | 0    | 1,045 |

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# Parks & Recreation

## Hiawatha Playfield Field Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732329

**End Date:** 3rd Quarter 2009

**Location:** 2700 California Ave SW

**Neighborhood Plan:** Admiral

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Admiral District

This project replaces the existing sand/silt field at Hiawatha Playfield, installs a synthetic surface, replaces the lighting fixtures, renovates the track and field surfaces, enhances ADA accessibility to the field, and performs other related work. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

|   | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 114            | 2,386 | 0    | 0    | 0    | 0    | 0    | 0    | 2,500 |
| King County Funds   | 0              | 100   | 0    | 0    | 0    | 0    | 0    | 0    | 100   |
| Miscellaneous Grants or Donations                                 | 0              | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| <b>Project Total:</b>   | 114            | 3,486 | 0    | 0    | 0    | 0    | 0    | 0    | 3,600 |
| <b>Fund Appropriations/Allocations</b>                            |                |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 114            | 2,386 | 0    | 0    | 0    | 0    | 0    | 0    | 2,500 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 1,100 | 0    | 0    | 0    | 0    | 0    | 0    | 1,100 |
| <b>Appropriations Total*</b>                                      | 114            | 3,486 | 0    | 0    | 0    | 0    | 0    | 0    | 3,600 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |       | 2    | 4    | 4    | 4    | 4    | 5    | 23    |
| <b>Spending Plan</b>  |                | 2,728 | 758  | 0    | 0    | 0    | 0    | 0    | 3,486 |

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# Parks & Recreation

## Hing Hay Park

**BCL/Program Name:** Parks Infrastructure  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** K732353

**BCL/Program Code:** K72441  
**Start Date:** 2nd Quarter 2007  
**End Date:** 1st Quarter 2009

**Location:** 423 Maynard Ave S

**Neighborhood Plan:** International District/Chinatown

**Neighborhood Plan Matrix:** D1

**Neighborhood District:** Downtown

**Urban Village:** International District

This project renovates the pavilion, improves the lighting, and repairs the pavers at Hing Hay Park. The renovations will make the Park pedestrian-friendly and more inviting for park users.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 24             | 67   | 0    | 0    | 0    | 0    | 0    | 0    | 91    |
| <b>Project Total:</b>   | 24             | 67   | 0    | 0    | 0    | 0    | 0    | 0    | 91    |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 24             | 67   | 0    | 0    | 0    | 0    | 0    | 0    | 91    |
| <b>Appropriations Total*</b>  | 24             | 67   | 0    | 0    | 0    | 0    | 0    | 0    | 91    |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 1    | 1    | 1    | 1    | 1    | 1    | 6     |
| <b>Spending Plan</b>  |                | 30   | 37   | 0    | 0    | 0    | 0    | 0    | 67    |

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# Parks & Recreation

## HVAC System Duct Cleaning Program - Large Buildings

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73669

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 115            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 115   |
| Property Sales and Interest Earnings                              | 94             | 38   | 35   | 35   | 35   | 35   | 35   | 35   | 342   |
| <b>Project Total:</b>   | 209            | 38   | 35   | 35   | 35   | 35   | 35   | 35   | 457   |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 115            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 115   |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 94             | 38   | 35   | 35   | 35   | 35   | 35   | 35   | 342   |
| <b>Appropriations Total*</b>                                      | 209            | 38   | 35   | 35   | 35   | 35   | 35   | 35   | 457   |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Irrigation Replacement Program

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2005  
**Project ID:** K732270 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project funds a study of the Department's park irrigation systems 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<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 322            | 1,228 | 75   | 75   | 75   | 75   | 75   | 75   | 2,000 |
| <b>Project Total:</b>   | 322            | 1,228 | 75   | 75   | 75   | 75   | 75   | 75   | 2,000 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 322            | 1,228 | 75   | 75   | 75   | 75   | 75   | 75   | 2,000 |
| <b>Appropriations Total*</b>  | 322            | 1,228 | 75   | 75   | 75   | 75   | 75   | 75   | 2,000 |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 982   | 321  | 75   | 75   | 75   | 75   | 75   | 1,678 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Jefferson Park - Beacon Reservoir Acquisition & Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 4th Quarter 2000  
**Project ID:** K733131      **End Date:** 1st Quarter 2010

**Location:** 4165 16th Ave S

**Neighborhood Plan:** North Beacon Hill      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish      **Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, 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 being done in conjunction with the SPU Reservoir Covering - Beacon project (C101060) and the Parks Jefferson Park - Tennis Courts project (K733094) and the Jefferson Park - Play Area Replacement project (K73570).

|   | LTD<br>Actuals | 2008  | 2009  | 2010  | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|-------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |       |       |      |      |      |      |       |
| Seattle Voter-Approved Levy   | 1,457          | 5,643 | 0     | 0     | 0    | 0    | 0    | 0    | 7,100 |
| Real Estate Excise Tax II   | 0              | 567   | 0     | 0     | 0    | 0    | 0    | 0    | 567   |
| <b>Project Total:</b>   | 1,457          | 6,210 | 0     | 0     | 0    | 0    | 0    | 0    | 7,667 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |       |       |      |      |      |      |       |
| 2000 Parks Levy Fund  | 1,457          | 5,643 | 0     | 0     | 0    | 0    | 0    | 0    | 7,100 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 567   | 0     | 0     | 0    | 0    | 0    | 0    | 567   |
| <b>Appropriations Total*</b>  | 1,457          | 6,210 | 0     | 0     | 0    | 0    | 0    | 0    | 7,667 |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 0     | 111   | 113  | 115  | 118  | 121  | 578   |
| <b>Spending Plan</b>  |                | 184   | 5,026 | 1,000 | 0    | 0    | 0    | 0    | 6,210 |

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# Parks & Recreation

## Jefferson Park - Play Area Replacement

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2000

**Project ID:** K73570

**End Date:** 1st Quarter 2010

**Location:** 4165 16th Ave S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Beacon Hill

This project constructs a new 3,000 square foot play area that replaces the existing small and outdated play area, and performs other related work. The location of the new play area has been identified through the Jefferson Park site planning process. Design and construction of the play area is coordinated with expansion of the park in the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), which will be in the area of the north reservoir that is slated to be retired by Seattle Public Utilities (SPU). This project includes funding for ADA-compliant paths, safety surfacing, play equipment, site furnishings, and other elements.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 11             | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>Project Total:</b>   | 11             | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 11             | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>Appropriations Total*</b>  | 11             | 380  | 0    | 0    | 0    | 0    | 0    | 0    | 391   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 9    | 9    | 9    | 9    | 10   | 46    |
| <b>Spending Plan</b>  |                | 27   | 275  | 78   | 0    | 0    | 0    | 0    | 380   |

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# Parks & Recreation

## Jefferson Park - Tennis Courts

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 4th Quarter 2003  
**Project ID:** K733094 **End Date:** 1st Quarter 2010

**Location:** 4165 16th Ave S

**Neighborhood Plan:** North Beacon Hill **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Greater Duwamish **Urban Village:** Beacon Hill

This project constructs two new tennis courts at the north end of Jefferson Park, and performs other related work. The scope of work for this project was developed through a community process as part of the 2000 Parks Levy Neighborhood Park Development Program.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 28             | 566  | 0    | 0    | 0    | 0    | 0    | 0    | 594   |
| <b>Project Total:</b>                  | 28             | 566  | 0    | 0    | 0    | 0    | 0    | 0    | 594   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 28             | 566  | 0    | 0    | 0    | 0    | 0    | 0    | 594   |
| <b>Appropriations Total*</b>           | 28             | 566  | 0    | 0    | 0    | 0    | 0    | 0    | 594   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 24   | 450  | 92   | 0    | 0    | 0    | 0    | 566   |

## Junction Plaza Park Development

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2006  
**Project ID:** K733232 **End Date:** 4th Quarter 2009

**Location:** 42nd Av SW/SW Alaska

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southwest **Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a 9,600 square foot park at a site that was purchased in 2005 with Levy funding. The scope of work for this project was developed through a community involvement process. The project scope may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 54             | 146  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>                  | 54             | 146  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 54             | 146  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>           | 54             | 146  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 5    | 19   | 20   | 20   | 20   | 21   | 105   |
| <b>Spending Plan</b>                   |                | 130  | 16   | 0    | 0    | 0    | 0    | 0    | 146   |

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## 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Lake Union Park - Armory Assessment and Roof Repair

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2004

**Project ID:** K732224

**End Date:** 4th Quarter 2010

**Location:** 800 Terry Ave. N.

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** POS-05, POS-06

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

This project includes upgrades to the Armory's building systems such as HVAC, piping, electrical, mechanical systems, and other related elements. Seismic improvements and upgrades to the roofing system were completed in 2007 and system assessments were completed in 2008.

The remaining funds will be used to complete the necessary utility upgrades as part of Phase II Lake Union Park construction.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 1,070          | 319  | 0    | 0    | 0    | 0    | 0    | 0    | 1,389 |
| Real Estate Excise Tax II   | 140            | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 640   |
| Federal Grant Funds   | 535            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 535   |
| <b>Project Total:</b>   | 1,745          | 819  | 0    | 0    | 0    | 0    | 0    | 0    | 2,564 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 1,070          | 319  | 0    | 0    | 0    | 0    | 0    | 0    | 1,389 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 140            | 500  | 0    | 0    | 0    | 0    | 0    | 0    | 640   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 535            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 535   |
| <b>Appropriations Total*</b>  | 1,745          | 819  | 0    | 0    | 0    | 0    | 0    | 0    | 2,564 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 80   | 150  | 589  | 0    | 0    | 0    | 0    | 819   |

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# Parks & Recreation

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

**BCL/Program Name:** 2000 Parks Levy - Major Park Development

**BCL/Program Code:** K723004

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K733134

**End Date:** 4th Quarter 2010

**Location:** 1000 Valley St

**Neighborhood Plan:** South Lake Union

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union

**Urban Village:** South Lake Union

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

|   | <b>LTD<br/>Actuals</b> | <b>2008</b>   | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b>  |
|---|------------------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| <b>Revenue Sources</b>  |                        |               |             |             |             |             |             |             |               |
| Miscellaneous Grants or Donations                                 | 5,000                  | 0             | 0           | 0           | 0           | 0           | 0           | 0           | 5,000         |
| Seattle Voter-Approved Levy                                       | 5,270                  | 30            | 0           | 0           | 0           | 0           | 0           | 0           | 5,300         |
| State Grant Funds   | 0                      | 190           | 0           | 0           | 0           | 0           | 0           | 0           | 190           |
| Real Estate Excise Tax I  | 987                    | (21)          | 0           | 0           | 0           | 0           | 0           | 0           | 966           |
| Real Estate Excise Tax II   | 3,072                  | 171           | 0           | 0           | 0           | 0           | 0           | 0           | 3,243         |
| Property Sales and Interest Earnings                              | 815                    | 35            | 0           | 0           | 0           | 0           | 0           | 0           | 850           |
| Private Funding/Donations   | 0                      | 15,000        | 0           | 0           | 0           | 0           | 0           | 0           | 15,000        |
| State Interlocal Revenues   | 0                      | 500           | 0           | 0           | 0           | 0           | 0           | 0           | 500           |
| <b>Project Total:</b>   | <b>15,144</b>          | <b>15,905</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>31,049</b> |
| <b>Fund Appropriations/Allocations</b>                            |                        |               |             |             |             |             |             |             |               |
| 2000 Parks Levy Fund  | 10,270                 | 220           | 0           | 0           | 0           | 0           | 0           | 0           | 10,490        |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 987                    | (21)          | 0           | 0           | 0           | 0           | 0           | 0           | 966           |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3,072                  | 171           | 0           | 0           | 0           | 0           | 0           | 0           | 3,243         |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 815                    | 35            | 0           | 0           | 0           | 0           | 0           | 0           | 850           |
| South Lake Union Trust Fund                                       | 0                      | 15,500        | 0           | 0           | 0           | 0           | 0           | 0           | 15,500        |
| <b>Appropriations Total*</b>                                      | <b>15,144</b>          | <b>15,905</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>31,049</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |               | 92          | 123         | 258         | 263         | 268         | 274         | 1,278         |
| <b>Spending Plan</b>  |                        | 4,168         | 8,155       | 3,582       | 0           | 0           | 0           | 0           | 15,905        |

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

# Parks & Recreation

## Lake Union Trail

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** K732370

**End Date:** TBD

**Location:** Around Lake Union

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|  | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| Trail and Open Space Levy  | 0              | 0     | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Project Total:</b>  | 0              | 1,000 | 600  | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>Fund Appropriations/Allocations</b>                                 |                |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0              | 1,000 | 0    | 0    | 0    | 0    | 0    | 0    | 1,000 |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                | 0              | 0     | 600  | 0    | 0    | 0    | 0    | 0    | 600   |
| <b>Appropriations Total*</b>   | 0              | 1,000 | 600  | 0    | 0    | 0    | 0    | 0    | 1,600 |
| <b>O &amp; M Costs (Savings)</b>                                       |                |       | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>   |                | 720   | 800  | 80   | 0    | 0    | 0    | 0    | 1,600 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Lake Washington Blvd. Drainage

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 2nd Quarter 2006  
**Project ID:** K732281 **End Date:** 1st Quarter 2009

**Location:** 3808 Lake Washington Blvd S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project installs surface and sub-surface drainage systems, replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park, and performs other related work. The drainage and irrigation system will be improved as a result of this project.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 94             | 118  | 0    | 0    | 0    | 0    | 0    | 0    | 212   |
| To be determined  | 0              | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Project Total:</b>   | 94             | 118  | 0    | 0    | 0    | 0    | 0    | 0    | 212   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 94             | 118  | 0    | 0    | 0    | 0    | 0    | 0    | 212   |
| <b>Appropriations Total*</b>  | 94             | 118  | 0    | 0    | 0    | 0    | 0    | 0    | 212   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 100  | 18   | 0    | 0    | 0    | 0    | 0    | 118   |

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# Parks & Recreation

## Lake Washington Boulevard Trail Improvements

**BCL/Program Name:** 2000 Parks Levy - Trails and Boulevards

**BCL/Program Code:** K723006

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2005

**Project ID:** K733146

**End Date:** 1st Quarter 2009

**Location:** Lake Washington Blvd.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy Trails and Boulevards Development Program, improves Lake Washington Boulevard, including pedestrian pathways, drainage, landscaping, and other amenities.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 292            | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| <b>Project Total:</b>                  | 292            | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 292            | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| <b>Appropriations Total*</b>           | 292            | 608  | 0    | 0    | 0    | 0    | 0    | 0    | 900   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 1    | 1    | 1    | 1    | 1    | 1    | 6     |
| <b>Spending Plan</b>                   |                | 110  | 498  | 0    | 0    | 0    | 0    | 0    | 608   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Landscape Restoration Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732214

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 2,242          | 342  | 430  | 430  | 430  | 430  | 430  | 430  | 5,164 |
| <b>Project Total:</b>   | 2,242          | 342  | 430  | 430  | 430  | 430  | 430  | 430  | 5,164 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2,242          | 342  | 430  | 430  | 430  | 430  | 430  | 430  | 5,164 |
| <b>Appropriations Total*</b>  | 2,242          | 342  | 430  | 430  | 430  | 430  | 430  | 430  | 5,164 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 16   | 16   | 17   | 17   | 17   | 18   | 101   |
| <b>Spending Plan</b>  |                | 288  | 440  | 440  | 440  | 440  | 440  | 434  | 2,922 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Langston Hughes Performing Arts Center - Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2007

**Project ID:** K732314

**End Date:** 3rd Quarter 2011

**Location:** 104 17th Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** 23rd Ave. @ Jackson

This project provides seismic renovations, 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.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011  | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|-------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |       |      |      |      |       |
| Real Estate Excise Tax I  | 15             | 585  | 0    | 0    | 0     | 0    | 0    | 0    | 600   |
| Real Estate Excise Tax II   | 0              | 0    | 0    | 365  | 1,460 | 0    | 0    | 0    | 1,825 |
| <b>Project Total:</b>   | 15             | 585  | 0    | 365  | 1,460 | 0    | 0    | 0    | 2,425 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |       |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 15             | 585  | 0    | 0    | 0     | 0    | 0    | 0    | 600   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 0    | 365  | 1,460 | 0    | 0    | 0    | 1,825 |
| <b>Appropriations Total*</b>  | 15             | 585  | 0    | 365  | 1,460 | 0    | 0    | 0    | 2,425 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 1    | 1    | 1     | 1    | 1    | 1    | 6     |
| <b>Spending Plan</b>  |                | 386  | 199  | 365  | 1,460 | 0    | 0    | 0    | 2,410 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Lincoln Park Domestic Water System Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732326 **End Date:** 1st Quarter 2009

**Location:** 8011 Fauntleroy Wy SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project designs and implements a new water distribution, automatic irrigation system with central controls, and performs other related work. Prior to beginning construction, the Department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 88             | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 375   |
| <b>Project Total:</b>   | 88             | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 375   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 88             | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 375   |
| <b>Appropriations Total*</b>  | 88             | 287  | 0    | 0    | 0    | 0    | 0    | 0    | 375   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 2    | 2    | 2    | 2    | 2    | 2    | 12    |
| <b>Spending Plan</b>  |                | 230  | 57   | 0    | 0    | 0    | 0    | 0    | 287   |

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# Parks & Recreation

## Lower Woodland Playfield #7 and Track Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2012

**Project ID:** K732311

**End Date:** TBD

**Location:** 1000 N 50th St

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf, and perform other related work. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from storm water runoff into the Lake. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013  | 2014 | Total |
|---|----------------|------|------|------|------|------|-------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |       |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 0    | 0    | 0    | 615  | 2,460 | 0    | 3,075 |
| <b>Project Total:</b>   | 0              | 0    | 0    | 0    | 0    | 615  | 2,460 | 0    | 3,075 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |       |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 0    | 0    | 0    | 615  | 2,460 | 0    | 3,075 |
| <b>Appropriations Total*</b>  | 0              | 0    | 0    | 0    | 0    | 615  | 2,460 | 0    | 3,075 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0     | 0    | 0     |
| <b>Spending Plan</b>  |                | 0    | 0    | 0    | 0    | 615  | 2,153 | 307  | 3,075 |

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# Parks & Recreation

## Lower Woodland Tennis Courts Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732312

**End Date:** 1st Quarter 2009

**Location:** 1000 N 50th St

**Neighborhood Plan:** Greenlake

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections; repairing or replacing the surface, color coating, and striping; replacing nets, posts, anchors and, fencing; and other related work. Lighting replacement will be considered as funding allows. These improvements extend the useful life of the court surface.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 31             | 984  | 0    | 0    | 0    | 0    | 0    | 0    | 1,015 |
| <b>Project Total:</b>   | 31             | 984  | 0    | 0    | 0    | 0    | 0    | 0    | 1,015 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 31             | 984  | 0    | 0    | 0    | 0    | 0    | 0    | 1,015 |
| <b>Appropriations Total*</b>  | 31             | 984  | 0    | 0    | 0    | 0    | 0    | 0    | 1,015 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 2    | 2    | 2    | 2    | 2    | 2    | 12    |
| <b>Spending Plan</b>  |                | 800  | 184  | 0    | 0    | 0    | 0    | 0    | 984   |

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

# Parks & Recreation

## Madison Park Bathhouse Renovation and Sewer Replacement

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732301

**End Date:** 1st Quarter 2009

**Location:** E Madison St/E Howe St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

This project renovates the Madison Park Bathhouse including updating the hot water, ventilation and lighting systems; installing ADA fixtures; repairing the tile and paint on the interior walls; adding an exterior shower; and other related work. This project extends the useful life of the bathhouse, provides ADA accessibility to the facility and assures that the sewer system doesn't leak or back-up.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 4              | 231  | 0    | 0    | 0    | 0    | 0    | 0    | 235   |
| <b>Project Total:</b>   | 4              | 231  | 0    | 0    | 0    | 0    | 0    | 0    | 235   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 4              | 231  | 0    | 0    | 0    | 0    | 0    | 0    | 235   |
| <b>Appropriations Total*</b>  | 4              | 231  | 0    | 0    | 0    | 0    | 0    | 0    | 235   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 180  | 51   | 0    | 0    | 0    | 0    | 0    | 231   |

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# Parks & Recreation

## Madison Pool Plaster Liner

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 2008

**Project ID:** K732300

**End Date:** 4th Quarter 2009

**Location:** 13401 Meridian Ave N

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northwest

**Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 0              | 133  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>Project Total:</b>  | 0              | 133  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>Fund Appropriations/Allocations</b>                                 |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 0              | 133  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>Appropriations Total*</b>   | 0              | 133  | 0    | 0    | 0    | 0    | 0    | 0    | 133   |
| <b>O &amp; M Costs (Savings)</b>                                       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>   |                | 20   | 113  | 0    | 0    | 0    | 0    | 0    | 133   |

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

# Parks & Recreation

## Magnolia Community Center Repairs

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2007

**Project ID:** K732280

**End Date:** 1st Quarter 2009

**Location:** 2550 34th Ave W

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project provides needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, and performing other related work. These improvements extend the useful life of the community center and protect it from future water damage.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 50             | 889  | 0    | 0    | 0    | 0    | 0    | 0    | 939   |
| <b>Project Total:</b>   | 50             | 889  | 0    | 0    | 0    | 0    | 0    | 0    | 939   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 50             | 889  | 0    | 0    | 0    | 0    | 0    | 0    | 939   |
| <b>Appropriations Total*</b>  | 50             | 889  | 0    | 0    | 0    | 0    | 0    | 0    | 939   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 2    | 2    | 2    | 2    | 2    | 2    | 12    |
| <b>Spending Plan</b>  |                | 800  | 89   | 0    | 0    | 0    | 0    | 0    | 889   |

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

# Parks & Recreation

## Magnuson Park - Athletic Field Renovation

**BCL/Program Name:** 2000 Parks Levy - Playfields and Facilities

**BCL/Program Code:** K723005

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2000

**Project ID:** K733140

**End Date:** 4th Quarter 2009

**Location:** 6500 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Athletic Field Renovation, develops approximately five athletic fields at Warren G. Magnuson Park, some or all of which will have synthetic surfaces and be lighted. As part of Phase 2 of the overall park master plan development, this project funds a portion of the \$40 million Athletic Fields Development plan at Magnuson Park including, but not limited to, a full-size soccer field, one rugby field, two full-size baseball fields, two small baseball fields, some tennis courts, and a few basketball courts.

Additional funding from grants and other City sources will provide for construction of a lighted, synthetic, regulation size soccer field, design of a NE 65th Street entrance to serve the fields, and construction of pedestrian improvements along the 65th Street entrance from Sand Point Way to the shoreline trail.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b>  | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b>  |
|---|------------------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| <b>Revenue Sources</b>  |                        |              |             |             |             |             |             |             |               |
| Seattle Voter-Approved Levy                                       | 3,826                  | 7,718        | 0           | 0           | 0           | 0           | 0           | 0           | 11,544        |
| Real Estate Excise Tax II   | 0                      | 501          | 0           | 0           | 0           | 0           | 0           | 0           | 501           |
| King County Funds   | 0                      | 75           | 0           | 0           | 0           | 0           | 0           | 0           | 75            |
| Property Sales and Interest Earnings                              | 25                     | 0            | 0           | 0           | 0           | 0           | 0           | 0           | 25            |
| <b>Project Total:</b>   | <b>3,851</b>           | <b>8,294</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,145</b> |
| <b>Fund Appropriations/Allocations</b>                            |                        |              |             |             |             |             |             |             |               |
| 2000 Parks Levy Fund  | 3,826                  | 7,718        | 0           | 0           | 0           | 0           | 0           | 0           | 11,544        |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0                      | 501          | 0           | 0           | 0           | 0           | 0           | 0           | 501           |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 25                     | 75           | 0           | 0           | 0           | 0           | 0           | 0           | 100           |
| <b>Appropriations Total*</b>                                      | <b>3,851</b>           | <b>8,294</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>12,145</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |              | 195         | 200         | 205         | 210         | 215         | 220         | 1,245         |
| <b>Spending Plan</b>  |                        | 3,460        | 4,834       | 0           | 0           | 0           | 0           | 0           | 8,294         |

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

# Parks & Recreation

## Magnuson Park Beach Comfort Station Replacement

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732309

**End Date:** 1st Quarter 2009

**Location:** 7400 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project will replace the Magnuson Park Beach Comfort Station and perform other related work. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach. This project will also include a “Green” makeover with collaboration by City Light’s Green Up program.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 31             | 553  | 0    | 0    | 0    | 0    | 0    | 0    | 584   |
| <b>Project Total:</b>   | 31             | 553  | 0    | 0    | 0    | 0    | 0    | 0    | 584   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 31             | 553  | 0    | 0    | 0    | 0    | 0    | 0    | 584   |
| <b>Appropriations Total*</b>  | 31             | 553  | 0    | 0    | 0    | 0    | 0    | 0    | 584   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 447  | 106  | 0    | 0    | 0    | 0    | 0    | 553   |

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# Parks & Recreation

## Magnuson Park Boat Ramp & Pier Renovation

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2002

**Project ID:** K732099

**End Date:** 1st Quarter 2009

**Location:** 6500 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - Boat Ramp & Pier Renovation, improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion, providing access for users with disabilities, replacing the deteriorated planked ramps, increasing the length of the ramps, rebuilding the decking on the three piers, and performing other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 79             | 719  | 0    | 0    | 0    | 0    | 0    | 0    | 798   |
| State Grant Funds   | 100            | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Project Total:</b>   | 179            | 819  | 0    | 0    | 0    | 0    | 0    | 0    | 998   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 79             | 719  | 0    | 0    | 0    | 0    | 0    | 0    | 798   |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 100            | 100  | 0    | 0    | 0    | 0    | 0    | 0    | 200   |
| <b>Appropriations Total*</b>  | 179            | 819  | 0    | 0    | 0    | 0    | 0    | 0    | 998   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 3    | 4    | 4    | 4    | 4    | 4    | 23    |
| <b>Spending Plan</b>  |                | 729  | 90   | 0    | 0    | 0    | 0    | 0    | 819   |

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# Parks & Recreation

## Magnuson Park North Shore, Pier and Log Boom

**BCL/Program Name:** Parks Infrastructure

**BCL/Program Code:** K72441

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 1999

**Project ID:** K73965

**End Date:** 1st Quarter 2009

**Location:** Magnuson Park Shoreline

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - North Shore, Pier and Log Boom, improves 1,200 lineal feet of the Warren G. Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline, and boat ramps that meets specifications outlined by state and federal agencies. Further project work may include fixed docks, gangways, floating docks, piling, a fast launch floating dock, on-land boat storage area, and a picnic area, off site mitigation planting all of which must meet the specifications of state and federal permitting agencies. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 0              | 171  | 0    | 0    | 0    | 0    | 0    | 0    | 171   |
| Real Estate Excise Tax II   | 1,299          | 289  | 0    | 0    | 0    | 0    | 0    | 0    | 1,588 |
| Property Sales and Interest Earnings                              | 23             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 23    |
| King County Funds   | 1,120          | 18   | 0    | 0    | 0    | 0    | 0    | 0    | 1,138 |
| State Grant Funds   | 500            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>   | 2,942          | 478  | 0    | 0    | 0    | 0    | 0    | 0    | 3,420 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 171  | 0    | 0    | 0    | 0    | 0    | 0    | 171   |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,299          | 289  | 0    | 0    | 0    | 0    | 0    | 0    | 1,588 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 23             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 23    |
| Shoreline Park Improvement Fund                                   | 1,620          | 18   | 0    | 0    | 0    | 0    | 0    | 0    | 1,638 |
| <b>Appropriations Total*</b>                                      | 2,942          | 478  | 0    | 0    | 0    | 0    | 0    | 0    | 3,420 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | N/C  | N/C  | N/C  | N/C  | N/C  | N/C  | 0     |
| <b>Spending Plan</b>  |                | 400  | 78   | 0    | 0    | 0    | 0    | 0    | 478   |

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# Parks & Recreation

## Magnuson Park Picnic Shelter Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732327 **End Date:** TBD

**Location:** 7400 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project 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<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 5              | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 25    |
| <b>Project Total:</b>   | 5              | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 25    |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 5              | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 25    |
| <b>Appropriations Total*</b>  | 5              | 20   | 0    | 0    | 0    | 0    | 0    | 0    | 25    |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 2    | 18   | 0    | 0    | 0    | 0    | 0    | 20    |

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# Parks & Recreation

## Magnuson Park Shoreline Renovation

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2005

**Project ID:** K732277

**End Date:** TBD

**Location:** 7400 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 58             | 28   | 0    | 0    | 0    | 0    | 0    | 0    | 86    |
| To be determined  | 0              | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Project Total:</b>   | 58             | 28   | 0    | 0    | 0    | 0    | 0    | 0    | 86    |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 58             | 28   | 0    | 0    | 0    | 0    | 0    | 0    | 86    |
| <b>Appropriations Total*</b>  | 58             | 28   | 0    | 0    | 0    | 0    | 0    | 0    | 86    |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 0    | 28   | 0    | 0    | 0    | 0    | 0    | 28    |

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# Parks & Recreation

## Magnuson Park Wetlands Development

**BCL/Program Name:** 2000 Parks Levy - Major Park Development      **BCL/Program Code:** K723004  
**Project Type:** Improved Facility      **Start Date:** 3rd Quarter 2000  
**Project ID:** K733133      **End Date:** 4th Quarter 2009

**Location:** 6500 Sand Point Wy NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Wetlands Development, 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. This project was combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

The project includes an allocation of Cumulative Reserve Subfund – REET II Subaccount funding to remove the internal road and parking lot serving the central tennis courts, which bisect wetland habitat restoration areas, and perform other related work.

|   | LTD<br>Actuals | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |       |      |      |      |      |      |       |
| King County Funds   | 0              | 50    | 0     | 0    | 0    | 0    | 0    | 0    | 50    |
| Miscellaneous Grants or Donations                                 | 0              | 10    | 0     | 0    | 0    | 0    | 0    | 0    | 10    |
| Seattle Voter-Approved Levy                                       | 1,511          | 1,489 | 0     | 0    | 0    | 0    | 0    | 0    | 3,000 |
| Real Estate Excise Tax II   | 16             | 1,079 | 0     | 0    | 0    | 0    | 0    | 0    | 1,095 |
| State Grant Funds   | 487            | 4     | 0     | 0    | 0    | 0    | 0    | 0    | 491   |
| King County Funds   | 318            | 182   | 0     | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>   | 2,332          | 2,814 | 0     | 0    | 0    | 0    | 0    | 0    | 5,146 |
| <b>Fund Appropriations/Allocations</b>                            |                |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund  | 1,511          | 1,549 | 0     | 0    | 0    | 0    | 0    | 0    | 3,060 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 16             | 1,079 | 0     | 0    | 0    | 0    | 0    | 0    | 1,095 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 487            | 4     | 0     | 0    | 0    | 0    | 0    | 0    | 491   |
| Shoreline Park Improvement Fund                                   | 318            | 182   | 0     | 0    | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations Total*</b>                                      | 2,332          | 2,814 | 0     | 0    | 0    | 0    | 0    | 0    | 5,146 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |       | 265   | 271  | 278  | 285  | 292  | 299  | 1,690 |
| <b>Spending Plan</b>  |                | 900   | 1,914 | 0    | 0    | 0    | 0    | 0    | 2,814 |

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# Parks & Recreation

## Miller Playfield Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2008

**Project ID:** K732351

**End Date:** 1st Quarter 2010

**Location:** 301 20th Ave E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project replaces the existing sand field with synthetic turf at Miller Playfield, and performs other related work. This project was requested by the community through the Community Capital Suggestion Process and is also part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

|   | LTD<br>Actuals | 2008 | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |       |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 440  | 1,760 | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>Project Total:</b>   | 0              | 440  | 1,760 | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 440  | 1,760 | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>Appropriations Total*</b>  | 0              | 440  | 1,760 | 0    | 0    | 0    | 0    | 0    | 2,200 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 80   | 1,860 | 260  | 0    | 0    | 0    | 0    | 2,200 |

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# Parks & Recreation

## Morgan Substation (Alternate Site) Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** New Facility **Start Date:** 1st Quarter 2007  
**Project ID:** K733103 **End Date:** 2nd Quarter 2009

**Location:** 4118 SW Morgan St

**Neighborhood Plan:** Morgan Junction (MOCA)

**Neighborhood Plan Matrix:** KISI 1.2

**Neighborhood District:** Southwest

**Urban Village:** Morgan Junction

This project, part of the 2000 Parks Levy, develops a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza. The design features a community space constructed of a blend of hardscape, compacted crushed stone and grass surrounded by low level vegetation, trees and seating. The scope of work for this project was developed through a community process.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 20             | 370  | 0    | 0    | 0    | 0    | 0    | 0    | 390   |
| <b>Project Total:</b>                  | 20             | 370  | 0    | 0    | 0    | 0    | 0    | 0    | 390   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 20             | 370  | 0    | 0    | 0    | 0    | 0    | 0    | 390   |
| <b>Appropriations Total*</b>           | 20             | 370  | 0    | 0    | 0    | 0    | 0    | 0    | 390   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 11   | 22   | 22   | 23   | 23   | 24   | 125   |
| <b>Spending Plan</b>                   |                | 280  | 90   | 0    | 0    | 0    | 0    | 0    | 370   |

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# Parks & Recreation

## Myrtle Reservoir Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K733104

**End Date:** 3rd Quarter 2009

**Location:** 35th Ave SW/SW Myrtle St

**Neighborhood Plan:** Morgan Junction (MOCA)

**Neighborhood Plan Matrix:** KIS 1.1, KIS 1.8

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |       |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 25             | 1,043 | 0    | 0    | 0    | 0    | 0    | 0    | 1,068 |
| <b>Project Total:</b>                  | 25             | 1,043 | 0    | 0    | 0    | 0    | 0    | 0    | 1,068 |
| <b>Fund Appropriations/Allocations</b> |                |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 25             | 1,043 | 0    | 0    | 0    | 0    | 0    | 0    | 1,068 |
| <b>Appropriations Total*</b>           | 25             | 1,043 | 0    | 0    | 0    | 0    | 0    | 0    | 1,068 |
| <b>O &amp; M Costs (Savings)</b>       |                |       | 10   | 39   | 40   | 41   | 42   | 43   | 215   |
| <b>Spending Plan</b>                   |                | 210   | 833  | 0    | 0    | 0    | 0    | 0    | 1,043 |

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# Parks & Recreation

## Neighborhood Capital Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732376

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 0              | 243  | 0    | 0    | 0    | 0    | 0    | 0    | 243   |
| Real Estate Excise Tax II   | 0              | 0    | 44   | 0    | 0    | 0    | 0    | 0    | 44    |
| <b>Project Total:</b>   | 0              | 243  | 44   | 0    | 0    | 0    | 0    | 0    | 287   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 243  | 0    | 0    | 0    | 0    | 0    | 0    | 243   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 44   | 0    | 0    | 0    | 0    | 0    | 44    |
| <b>Appropriations Total*</b>  | 0              | 243  | 44   | 0    | 0    | 0    | 0    | 0    | 287   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 174  | 113  | 0    | 0    | 0    | 0    | 0    | 287   |

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# Parks & Recreation

## Neighborhood Park Acquisitions General

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Acquisitions **BCL/Program Code:** K723001  
**Project Type:** New Facility **Start Date:** 2nd Quarter 2001  
**Project ID:** K733001 **End Date:** 4th Quarter 2009

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with negotiations for and purchases of specified real property under the 2000 Parks Levy. More than 20 specific parcels have been purchased under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Acquisitions identified in the Levy include Alki Substation, Ballard Park, California Substation, Capitol Hill Park, Central Area Park (Homer Harris Park), Delridge Open Space, First Hill Park, Green Lake Open Space, Lake City Civic Core, Morgan Substation, North Open Space, Queen Anne Park, Smith Cove, Whittier Substation, and York Substation. Alternate sites may be substituted.

|  | LTD<br>Actuals | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |       |       |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 191            | 5,731 | 0     | 0    | 0    | 0    | 0    | 0    | 5,922 |
| <b>Project Total:</b>                  | 191            | 5,731 | 0     | 0    | 0    | 0    | 0    | 0    | 5,922 |
| <b>Fund Appropriations/Allocations</b> |                |       |       |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 191            | 5,731 | 0     | 0    | 0    | 0    | 0    | 0    | 5,922 |
| <b>Appropriations Total*</b>           | 191            | 5,731 | 0     | 0    | 0    | 0    | 0    | 0    | 5,922 |
| <b>O &amp; M Costs (Savings)</b>       |                |       | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 4,515 | 1,216 | 0    | 0    | 0    | 0    | 0    | 5,731 |

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# Parks & Recreation

## Neighborhood Park Development General

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 3rd Quarter 2001  
**Project ID:** K733003 **End Date:** 4th Quarter 2009

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 110            | 296  | 0    | 0    | 0    | 0    | 0    | 0    | 406   |
| <b>Project Total:</b>                  | 110            | 296  | 0    | 0    | 0    | 0    | 0    | 0    | 406   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 110            | 296  | 0    | 0    | 0    | 0    | 0    | 0    | 406   |
| <b>Appropriations Total*</b>           | 110            | 296  | 0    | 0    | 0    | 0    | 0    | 0    | 406   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 200  | 96   | 0    | 0    | 0    | 0    | 0    | 296   |

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# Parks & Recreation

## Neighborhood Response Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73508

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides funding for small projects identified by citizens, neighborhood groups or other community organizations. Projects address requests which are typically under \$50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b> |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>  |                        |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 1,806                  | 263         | 200         | 200         | 200         | 200         | 200         | 200         | 3,269        |
| King County Funds   | 79                     | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 79           |
| Miscellaneous Grants or Donations                                 | 41                     | 4           | 0           | 0           | 0           | 0           | 0           | 0           | 45           |
| Property Sales and Interest Earnings                              | 419                    | 0           | 0           | 0           | 0           | 0           | 0           | 0           | 419          |
| <b>Project Total:</b>   | <b>2,345</b>           | <b>267</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>3,812</b> |
| <b>Fund Appropriations/Allocations</b>                            |                        |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,806                  | 263         | 200         | 200         | 200         | 200         | 200         | 200         | 3,269        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 539                    | 4           | 0           | 0           | 0           | 0           | 0           | 0           | 543          |
| <b>Appropriations Total*</b>                                      | <b>2,345</b>           | <b>267</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>3,812</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>  |                        | 257         | 210         | 200         | 200         | 200         | 200         | 200         | 1,467        |

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# Parks & Recreation

## Northgate Urban Center Park - Acquisition

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K732287

**End Date:** 2nd Quarter 2009

**Location:** NE 112th St/5th Ave NE

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 12.6

**Neighborhood District:** North

**Urban Village:** Northgate

This project pays for the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a new park. The 1993 Northgate Area Comprehensive Plan identified the site as a possible park, and there is community expectation that the site will one day be a park. The site is currently owned by King County and is used as a park-and-ride facility. Development of a park on the site is expected to take place after the City takes possession in 2009 and will be defined in the Northgate Urban Center Park - Development project (K732348).

|  | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b>  | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b> |
|--|------------------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>                 |                        |             |              |             |             |             |             |             |              |
| General Obligation Bonds               | 3,039                  | 173         | 0            | 0           | 0           | 0           | 0           | 0           | 3,212        |
| General Obligation Bonds               | 0                      | 0           | 6,340        | 0           | 0           | 0           | 0           | 0           | 6,340        |
| <b>Project Total:</b>                  | <b>3,039</b>           | <b>173</b>  | <b>6,340</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,552</b> |
| <b>Fund Appropriations/Allocations</b> |                        |             |              |             |             |             |             |             |              |
| 2007 Multipurpose LTGO Bond Fund       | 3,039                  | 173         | 0            | 0           | 0           | 0           | 0           | 0           | 3,212        |
| 2009 Multipurpose LTGO Bond Fund       | 0                      | 0           | 6,340        | 0           | 0           | 0           | 0           | 0           | 6,340        |
| <b>Appropriations Total*</b>           | <b>3,039</b>           | <b>173</b>  | <b>6,340</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>9,552</b> |
| <b>O &amp; M Costs (Savings)</b>       |                        |             | <b>0</b>     | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>     |
| <b>Spending Plan</b>                   |                        | <b>0</b>    | <b>6,513</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>6,513</b> |

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# Parks & Recreation

## Northgate Urban Center Park - Development

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732348

**End Date:** TBD

**Location:** NE 112th St/5th Ave NE

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 12.6

**Neighborhood District:** North

**Urban Village:** Northgate

This project provides funding for planning, design and development of the new Northgate Urban Center Park. The specific scope of work for this project is being developed through a community process.

|   | LTD<br>Actuals | 2008 | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |       |      |      |      |      |      |       |
| General Obligation Bonds  | 0              | 0    | 3,450 | 0    | 0    | 0    | 0    | 0    | 3,450 |
| Real Estate Excise Tax II   | 15             | 535  | 0     | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Project Total:</b>   | 15             | 535  | 3,450 | 0    | 0    | 0    | 0    | 0    | 4,000 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |       |      |      |      |      |      |       |
| 2009 Multipurpose LTGO Bond Fund                                  | 0              | 0    | 3,450 | 0    | 0    | 0    | 0    | 0    | 3,450 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 15             | 535  | 0     | 0    | 0    | 0    | 0    | 0    | 550   |
| <b>Appropriations Total*</b>                                      | 15             | 535  | 3,450 | 0    | 0    | 0    | 0    | 0    | 4,000 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0     | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 535  | 2,850 | 600  | 0    | 0    | 0    | 0    | 3,985 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Northgate Urban Center Park Acquisition - Debt Service

**BCL/Program Name:** Debt Service and Contract Obligation

**BCL/Program Code:** K72440

**Project Type:** New Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732321

**End Date:** 4th Quarter 2027

**Location:** NE 112th St/5th Ave NE

**Neighborhood Plan:** Northgate

**Neighborhood Plan Matrix:** I.G. 12.6

**Neighborhood District:** North

**Urban Village:** Northgate

This project funds the 20-year debt service payment on \$3 million Limited Tax General Obligation (LTGO) debt issued in 2007 to pay for the acquisition of the new Northgate Urban Center Park (see project K732287).

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>   |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I   | 62             | 241  | 241  | 241  | 241  | 241  | 241  | 241  | 1,749 |
| <b>Project Total:</b>  | 62             | 241  | 241  | 241  | 241  | 241  | 241  | 241  | 1,749 |
| <b>Fund Appropriations/Allocations</b>                                 |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 62             | 241  | 241  | 241  | 241  | 241  | 241  | 241  | 1,749 |
| <b>Appropriations Total*</b>   | 62             | 241  | 241  | 241  | 241  | 241  | 241  | 241  | 1,749 |
| <b>O &amp; M Costs (Savings)</b>                                       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Opportunity Fund Acquisitions

**BCL/Program Name:** 2000 Parks Levy - Acquisition Opportunity Fund      **BCL/Program Code:** K723007  
**Project Type:** New Facility      **Start Date:** 3rd Quarter 2002  
**Project ID:** K733175      **End Date:** 4th Quarter 2009

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This project, part of the 2000 Parks Levy, provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with acquisitions of specified real property as approved for the Opportunity Fund of the levy. When property is purchased, the pre-acquisition costs and associated budget, are transferred to the specific property project. Acquisitions will be authorized and funded through separate legislative action.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 20             | 134  | 0    | 0    | 0    | 0    | 0    | 0    | 154   |
| <b>Project Total:</b>                  | 20             | 134  | 0    | 0    | 0    | 0    | 0    | 0    | 154   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 20             | 134  | 0    | 0    | 0    | 0    | 0    | 0    | 154   |
| <b>Appropriations Total*</b>           | 20             | 134  | 0    | 0    | 0    | 0    | 0    | 0    | 154   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 100  | 34   | 0    | 0    | 0    | 0    | 0    | 134   |

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# Parks & Recreation

## Oxbow Park Improvements

**BCL/Program Name:** Parks Infrastructure  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** K732375

**BCL/Program Code:** K72441  
**Start Date:** 1st Quarter 2008  
**End Date:** 2nd Quarter 2009

**Location:** 6430 Corson Ave S

**Neighborhood Plan:** Georgetown

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Greater Duwamish

**Urban Village:** Not in an Urban Village

This project funds the remaining work needed to complete the refurbishment of the Hat 'N Boots historic structures, which are now relocated at Oxbow Park. The activities to complete the project include, but are not limited to, welding to reinforce the structure based on analysis of structural integrity, roofing, sand blasting, lathing, stucco coating, painting and site restoration (paths, plantings and turf).

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| General Subfund Revenues               | 0              | 192  | 0    | 0    | 0    | 0    | 0    | 0    | 192   |
| <b>Project Total:</b>                  | 0              | 192  | 0    | 0    | 0    | 0    | 0    | 0    | 192   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| General Subfund                        | 0              | 192  | 0    | 0    | 0    | 0    | 0    | 0    | 192   |
| <b>Appropriations Total*</b>           | 0              | 192  | 0    | 0    | 0    | 0    | 0    | 0    | 192   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 154  | 38   | 0    | 0    | 0    | 0    | 0    | 192   |

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# Parks & Recreation

## Parks Maintenance Facility Acquisition - Debt Service

**BCL/Program Name:** Debt Service and Contract Obligation

**BCL/Program Code:** K72440

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 1999

**Project ID:** K73502

**End Date:** 4th Quarter 2022

**Location:** 4201 W Marginal Wy SW

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest

**Urban Village:** Not in an Urban Village

This project funds debt service payments on 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 Steet. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

|  | LTD<br>Actuals | 2008       | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       | Total         |
|--|----------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| <b>Revenue Sources</b>   |                |            |            |            |            |            |            |            |               |
| General Obligation Bonds   | 233            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 233           |
| Real Estate Excise Tax I   | 3,843          | 607        | 600        | 600        | 600        | 600        | 600        | 600        | 8,050         |
| City Light Fund Revenues   | 132            | 82         | 82         | 78         | 80         | 78         | 75         | 60         | 667           |
| General Obligation Bonds   | 274            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 274           |
| City Light Fund Revenues   | 4,587          | 0          | 0          | 0          | 0          | 0          | 0          | 10         | 4,597         |
| Concession Revenues  | 157            | 40         | 41         | 42         | 42         | 43         | 44         | 45         | 454           |
| <b>Project Total:</b>  | <b>9,226</b>   | <b>729</b> | <b>723</b> | <b>720</b> | <b>722</b> | <b>721</b> | <b>719</b> | <b>715</b> | <b>14,275</b> |
| <b>Fund Appropriations/Allocations</b>                                 |                |            |            |            |            |            |            |            |               |
| 2002 LTGO Project  | 233            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 233           |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 3,843          | 607        | 600        | 600        | 600        | 600        | 600        | 600        | 8,050         |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                | 132            | 82         | 82         | 78         | 80         | 78         | 75         | 60         | 667           |
| Parks 2002 Capital Facilities Bond<br>Fund                             | 274            | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 274           |
| Parks and Recreation Fund  | 4,744          | 40         | 41         | 42         | 42         | 43         | 44         | 55         | 5,051         |
| <b>Appropriations Total*</b>   | <b>9,226</b>   | <b>729</b> | <b>723</b> | <b>720</b> | <b>722</b> | <b>721</b> | <b>719</b> | <b>715</b> | <b>14,275</b> |
| <b>O &amp; M Costs (Savings)</b>                                       |                |            | 0          | 0          | 0          | 0          | 0          | 0          | 0             |
| <b>Spending Plan</b>   |                | 722        | 723        | 720        | 722        | 721        | 719        | 722        | 5,049         |

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# Parks & Recreation

## Parks Upgrade Program

**BCL/Program Name:** Parks Upgrade Program - CDBG

**BCL/Program Code:** K72861

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 1986

**Project ID:** K73861

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides 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. Future funding depends upon specific projects and available resources.

|   | <b>LTD<br/>Actuals</b> | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b>  |
|---|------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| <b>Revenue Sources</b>  |                        |             |             |             |             |             |             |             |               |
| Federal Community Development Block Grant                         | 6,160                  | 153         | 0           | 0           | 0           | 0           | 0           | 0           | 6,313         |
| Real Estate Excise Tax II   | 188                    | 828         | 508         | 508         | 508         | 508         | 508         | 508         | 4,064         |
| <b>Project Total:</b>   | <b>6,348</b>           | <b>981</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>10,377</b> |
| <b>Fund Appropriations/Allocations</b>                            |                        |             |             |             |             |             |             |             |               |
| Community Development Block Grant Fund                            | 6,160                  | 153         | 0           | 0           | 0           | 0           | 0           | 0           | 6,313         |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 188                    | 828         | 508         | 508         | 508         | 508         | 508         | 508         | 4,064         |
| <b>Appropriations Total*</b>                                      | <b>6,348</b>           | <b>981</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>10,377</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |             | 40          | 40          | 40          | 41          | 41          | 42          | 244           |
| <b>Spending Plan</b>  |                        | 683         | 625         | 625         | 572         | 508         | 508         | 508         | 4,029         |

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# Parks & Recreation

## Pavement Restoration Program

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 1999  
**Project ID:** K73512 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion). Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 813            | 147  | 175  | 200  | 200  | 200  | 200  | 200  | 2,135 |
| <b>Project Total:</b>   | 813            | 147  | 175  | 200  | 200  | 200  | 200  | 200  | 2,135 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 813            | 147  | 175  | 200  | 200  | 200  | 200  | 200  | 2,135 |
| <b>Appropriations Total*</b>  | 813            | 147  | 175  | 200  | 200  | 200  | 200  | 200  | 2,135 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 117  | 205  | 200  | 200  | 200  | 200  | 200  | 1,322 |

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# Parks & Recreation

## Pier 62/63 - Piling Replacement

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2002

**Project ID:** K731082

**End Date:** TBD

**Location:** 1951 Alaskan Wy

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project originally provided funding to make the improvements recommended in the May 2002 update to the Pier 62/63 Maintenance Plan, including removing deteriorated creosote treated pilings, installing replacement steel pilings, repairing 30 lineal feet of piling cap, repairing and replacing decking, replacing 1,600 lineal feet of deteriorated or missing fire wall, and other related work. These improvements were required to maintain use of this pier. This phase of the project was funded by reprogramming and re-appropriating balances in numerous Parks projects.

In 2003 an evaluation of Pier 62/63 by Seattle Structural was completed and led the Department to the conclusion that the entire pier piling system should be replaced. In 2006, an environmental impact statement was prepared to present various alternatives, and a preferred plan was recommended. The plan is being revised and will be coordinated with efforts to replace the Alaskan Way Viaduct and Seawall. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| General Obligation Bonds  | 530            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 530   |
| Real Estate Excise Tax II   | 1,265          | 56   | 0    | 0    | 0    | 0    | 0    | 0    | 1,321 |
| Property Sales and Interest Earnings                              | 273            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Project Total:</b>   | 2,068          | 56   | 0    | 0    | 0    | 0    | 0    | 0    | 2,124 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| 2002B LTGO Capital Project Fund                                   | 530            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 530   |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,265          | 56   | 0    | 0    | 0    | 0    | 0    | 0    | 1,321 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 273            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 273   |
| <b>Appropriations Total*</b>                                      | 2,068          | 56   | 0    | 0    | 0    | 0    | 0    | 0    | 2,124 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 44   | 12   | 0    | 0    | 0    | 0    | 0    | 56    |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Piers 57, 58 & 60 Inspection

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732317

**End Date:** 1st Quarter 2009

**Location:** Alaskan Wy/Pine St

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project provides for further structural inspection of Piers 57, 58, and 60 and minor repairs. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60, and the results caused the Department to prohibit vehicle access on Pier 57 and the south apron of Pier 60.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 255  | 0    | 0    | 0    | 0    | 0    | 0    | 255   |
| <b>Project Total:</b>   | 0              | 255  | 0    | 0    | 0    | 0    | 0    | 0    | 255   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 255  | 0    | 0    | 0    | 0    | 0    | 0    | 255   |
| <b>Appropriations Total*</b>  | 0              | 255  | 0    | 0    | 0    | 0    | 0    | 0    | 255   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 200  | 55   | 0    | 0    | 0    | 0    | 0    | 255   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Pioneer Square - Area Park Renovations

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

**Project Type:** Improved Facility

**Start Date:** 3rd Quarter 2001

**Project ID:** K733109

**End Date:** TBD

**Location:** 100 Yesler Wy

**Neighborhood Plan:** Pioneer Square

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square, and increases accessibility, safety, and usability. This project is part of the 2000 Parks Levy Neighborhood Park Development Program and the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations                                 | 233            | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 233   |
| Seattle Voter-Approved Levy                                       | 1,062          | 32   | 0    | 0    | 0    | 0    | 0    | 0    | 1,094 |
| Real Estate Excise Tax II   | 1,056          | 244  | 0    | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Project Total:</b>   | 2,351          | 276  | 0    | 0    | 0    | 0    | 0    | 0    | 2,627 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund  | 1,295          | 32   | 0    | 0    | 0    | 0    | 0    | 0    | 1,327 |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,056          | 244  | 0    | 0    | 0    | 0    | 0    | 0    | 1,300 |
| <b>Appropriations Total*</b>                                      | 2,351          | 276  | 0    | 0    | 0    | 0    | 0    | 0    | 2,627 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 57   | 58   | 59   | 60   | 61   | 62   | 357   |
| <b>Spending Plan</b>  |                | 0    | 276  | 0    | 0    | 0    | 0    | 0    | 276   |

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# Parks & Recreation

## Play Area Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2009

**Project ID:** K732386

**End Date:** TBD

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** NA

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project replaces play area structures and swings, renovates play area surfaces and repairs containment areas of 4-5 play areas. This project extends the useful life and improves the safety of the play areas.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 400  | 400  | 0    | 0    | 0    | 0    | 800   |
| <b>Project Total:</b>   | 0              | 0    | 400  | 400  | 0    | 0    | 0    | 0    | 800   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 400  | 400  | 0    | 0    | 0    | 0    | 800   |
| <b>Appropriations Total*</b>  | 0              | 0    | 400  | 400  | 0    | 0    | 0    | 0    | 800   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Play Area Safety Program

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732218

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at three to five 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.

|   | <b>LTD</b>     | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Total</b> |
|---|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
|   | <b>Actuals</b> |             |             |             |             |             |             |             |              |
| <b>Revenue Sources</b>  |                |             |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 563            | 107         | 120         | 120         | 120         | 120         | 120         | 120         | 1,390        |
| King County Funds   | 179            | 29          | 0           | 0           | 0           | 0           | 0           | 0           | 208          |
| <b>Project Total:</b>   | 742            | 136         | 120         | 120         | 120         | 120         | 120         | 120         | 1,598        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 563            | 107         | 120         | 120         | 120         | 120         | 120         | 120         | 1,390        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 179            | 29          | 0           | 0           | 0           | 0           | 0           | 0           | 208          |
| <b>Appropriations Total*</b>  | 742            | 136         | 120         | 120         | 120         | 120         | 120         | 120         | 1,598        |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 15          | 16          | 16          | 16          | 17          | 17          | 97           |
| <b>Spending Plan</b>  |                | 118         | 123         | 123         | 123         | 123         | 123         | 123         | 856          |

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# Parks & Recreation

## Prefontaine Place - Fountain Renovation

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003  
**Project ID:** K732009 **End Date:** TBD

**Location:** 3rd Ave/Yesler Wy

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Pioneer Square

This project renovates the Prefontaine Place Fountain, which will enhance safety, reduce maintenance, and increase resource conservation.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 59             | 69   | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>Project Total:</b>   | 59             | 69   | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 59             | 69   | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>Appropriations Total*</b>  | 59             | 69   | 0    | 0    | 0    | 0    | 0    | 0    | 128   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 17   | 52   | 0    | 0    | 0    | 0    | 0    | 69    |

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# Parks & Recreation

## Preliminary Studies & Engineering Program

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 1999  
**Project ID:** K73510 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for developing and prioritizing projects within the Department's asset management plan. This project assures that DPR has the background necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 1,722          | 337  | 0    | 0    | 0    | 0    | 0    | 0    | 2,059 |
| Property Sales and Interest Earnings                              | 3              | 9    | 240  | 250  | 250  | 250  | 250  | 250  | 1,502 |
| <b>Project Total:</b>   | 1,725          | 346  | 240  | 250  | 250  | 250  | 250  | 250  | 3,561 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,722          | 337  | 0    | 0    | 0    | 0    | 0    | 0    | 2,059 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 3              | 9    | 240  | 250  | 250  | 250  | 250  | 250  | 1,502 |
| <b>Appropriations Total*</b>                                      | 1,725          | 346  | 240  | 250  | 250  | 250  | 250  | 250  | 3,561 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 246  | 265  | 265  | 265  | 265  | 265  | 265  | 1,836 |

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# Parks & Recreation

## Puget Park - Environmental Remediation

**BCL/Program Name:** Puget Park **BCL/Program Code:** K72127  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 1997  
**Project ID:** K73127 **End Date:** TBD

**Location:** 1900 SW Dawson St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| General Subfund Revenues               | 151            | 19   | 0    | 0    | 0    | 0    | 0    | 0    | 170   |
| Private Funding/Donations              | 59             | 0    | 451  | 0    | 0    | 0    | 0    | 0    | 510   |
| <b>Project Total:</b>                  | 210            | 19   | 451  | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| Emergency Subfund                      | 151            | 19   | 0    | 0    | 0    | 0    | 0    | 0    | 170   |
| Parks and Recreation Fund              | 59             | 0    | 451  | 0    | 0    | 0    | 0    | 0    | 510   |
| <b>Appropriations Total*</b>           | 210            | 19   | 451  | 0    | 0    | 0    | 0    | 0    | 680   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>                   |                | 0    | 470  | 0    | 0    | 0    | 0    | 0    | 470   |

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# Parks & Recreation

## Queen Anne Community Center Seismic Renovation

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732362

**End Date:** TBD

**Location:** 1901 1st Ave W

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 97   | 0    | 0    | 0    | 0    | 0    | 0    | 97    |
| Federal Grant Funds   | 0              | 60   | 525  | 0    | 0    | 0    | 0    | 0    | 585   |
| State Grant Funds   | 0              | 15   | 83   | 0    | 0    | 0    | 0    | 0    | 98    |
| <b>Project Total:</b>   | 0              | 172  | 608  | 0    | 0    | 0    | 0    | 0    | 780   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 97   | 0    | 0    | 0    | 0    | 0    | 0    | 97    |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 75   | 608  | 0    | 0    | 0    | 0    | 0    | 683   |
| <b>Appropriations Total*</b>  | 0              | 172  | 608  | 0    | 0    | 0    | 0    | 0    | 780   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 98   | 550  | 132  | 0    | 0    | 0    | 0    | 780   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Rainier Beach Community Center Redevelopment

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2007

**Project ID:** K732337

**End Date:** TBD

**Location:** 8802 Rainier Ave S

**Neighborhood Plan:** Rainier Beach

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Rainier Beach

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

|   | LTD<br>Actuals | 2008 | 2009  | 2010   | 2011  | 2012 | 2013 | 2014 | Total  |
|---|----------------|------|-------|--------|-------|------|------|------|--------|
| <b>Revenue Sources</b>  |                |      |       |        |       |      |      |      |        |
| General Obligation Bonds  | 0              | 0    | 4,500 | 0      | 0     | 0    | 0    | 0    | 4,500  |
| Real Estate Excise Tax I  | 0              | 200  | 0     | 0      | 0     | 0    | 0    | 0    | 200    |
| Real Estate Excise Tax II   | 96             | 4    | 0     | 0      | 0     | 0    | 0    | 0    | 100    |
| To be determined  | 0              | 0    | 0     | 20,000 | 0     | 0    | 0    | 0    | 20,000 |
| <b>Project Total:</b>   | 96             | 204  | 4,500 | 20,000 | 0     | 0    | 0    | 0    | 24,800 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |       |        |       |      |      |      |        |
| 2009 Multipurpose LTGO Bond Fund                                  | 0              | 0    | 4,500 | 0      | 0     | 0    | 0    | 0    | 4,500  |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 200  | 0     | 0      | 0     | 0    | 0    | 0    | 200    |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 96             | 4    | 0     | 0      | 0     | 0    | 0    | 0    | 100    |
| <b>Appropriations Total*</b>                                      | 96             | 204  | 4,500 | 0      | 0     | 0    | 0    | 0    | 4,800  |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0     | 0      | 0     | 0    | 0    | 0    | 0      |
| <b>Spending Plan</b>  |                | 81   | 4,623 | 15,000 | 5,000 | 0    | 0    | 0    | 24,704 |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Ravenna Eckstein Park Play Area Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732323

**End Date:** 1st Quarter 2009

**Location:** 6535 Ravenna Ave NE

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Northeast

**Urban Village:** Not in an Urban Village

This project renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and replaced with new equipment, ADA access will be provided, and other related work will be performed. This project was also requested by the community through the Community Capital Suggestion Process.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 33             | 476  | 0    | 0    | 0    | 0    | 0    | 0    | 509   |
| <b>Project Total:</b>   | 33             | 476  | 0    | 0    | 0    | 0    | 0    | 0    | 509   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 33             | 476  | 0    | 0    | 0    | 0    | 0    | 0    | 509   |
| <b>Appropriations Total*</b>  | 33             | 476  | 0    | 0    | 0    | 0    | 0    | 0    | 509   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 12   | 13   | 13   | 13   | 14   | 14   | 79    |
| <b>Spending Plan</b>  |                | 380  | 96   | 0    | 0    | 0    | 0    | 0    | 476   |

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# Parks & Recreation

## Reservoirs - West Seattle and Maple Leaf Park Design

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** New Facility **Start Date:** 1st Quarter 2009  
**Project ID:** K732385 **End Date:** TBD

**Location:** Multiple locations

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

This project provides for design for limited development of the buried West Seattle and Maple Leaf Reservoirs. This project will be implemented in conjunction with Seattle Public Utilities' Reservoir Covering - West Seattle project (C101075) and Reservoir Covering - Maple Leaf project (C01078).

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 250  | 250  | 0    | 0    | 0    | 0    | 500   |
| <b>Project Total:</b>   | 0              | 0    | 250  | 250  | 0    | 0    | 0    | 0    | 500   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 250  | 250  | 0    | 0    | 0    | 0    | 500   |
| <b>Appropriations Total*</b>  | 0              | 0    | 250  | 250  | 0    | 0    | 0    | 0    | 500   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 0    | 225  | 225  | 50   | 0    | 0    | 0    | 500   |

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# Parks & Recreation

## Seattle Asian Art Museum Restoration

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2007

**Project ID:** K732369

**End Date:** TBD

**Location:** 1400 E Prospect St.

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Not in an Urban Village

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

|   | LTD<br>Actuals | 2008  | 2009  | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|-------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |       |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 0              | 541   | 0     | 0    | 0    | 0    | 0    | 0    | 541   |
| Real Estate Excise Tax II   | 0              | 1,400 | 0     | 0    | 0    | 0    | 0    | 0    | 1,400 |
| Property Sales and Interest Earnings                              | 19             | 140   | 0     | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Project Total:</b>   | 19             | 2,081 | 0     | 0    | 0    | 0    | 0    | 0    | 2,100 |
| <b>Fund Appropriations/Allocations</b>                            |                |       |       |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 541   | 0     | 0    | 0    | 0    | 0    | 0    | 541   |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 0              | 1,400 | 0     | 0    | 0    | 0    | 0    | 0    | 1,400 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 19             | 140   | 0     | 0    | 0    | 0    | 0    | 0    | 159   |
| <b>Appropriations Total*</b>                                      | 19             | 2,081 | 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</b>  |                | 659   | 1,000 | 422  | 0    | 0    | 0    | 0    | 2,081 |

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# Parks & Recreation

## Seward Park Forest Restoration

**BCL/Program Name:** Forest Restoration **BCL/Program Code:** K72442  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2008  
**Project ID:** K732367 **End Date:** 4th Quarter 2018

**Location:** 5900 Lake Washington Blvd S

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southeast

**Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                               |                |      |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations                    | 0              | 225  | 108  | 90   | 93   | 95   | 98   | 101  | 810   |
| <b>Project Total:</b>                                | 0              | 225  | 108  | 90   | 93   | 95   | 98   | 101  | 810   |
| <b>Fund Appropriations/Allocations</b>               |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0              | 225  | 108  | 90   | 93   | 95   | 98   | 101  | 810   |
| <b>Appropriations Total*</b>                         | 0              | 225  | 108  | 90   | 93   | 95   | 98   | 101  | 810   |
| <b>O &amp; M Costs (Savings)</b>                     |                |      | 0    | 0    | 4    | 7    | 11   | 11   | 33    |

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# Parks & Recreation

## Skatepark Plan Implementation

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2008

**Project ID:** K732365

**End Date:** TBD

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** 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. Future funding depends upon specific projects and available resources.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 365  | 700  | 0    | 0    | 0    | 0    | 0    | 1,065 |
| <b>Project Total:</b>   | 0              | 365  | 700  | 0    | 0    | 0    | 0    | 0    | 1,065 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 365  | 700  | 0    | 0    | 0    | 0    | 0    | 1,065 |
| <b>Appropriations Total*</b>  | 0              | 365  | 700  | 0    | 0    | 0    | 0    | 0    | 1,065 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 365  | 600  | 100  | 0    | 0    | 0    | 0    | 1,065 |

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# Parks & Recreation

## Small Building Roof Program

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 1999

**Project ID:** K73514

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project funds 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 and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 1,010          | 185  | 85   | 100  | 100  | 100  | 100  | 100  | 1,780 |
| General Subfund Revenues  | 0              | 18   | 0    | 0    | 0    | 0    | 0    | 0    | 18    |
| <b>Project Total:</b>   | 1,010          | 203  | 85   | 100  | 100  | 100  | 100  | 100  | 1,798 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,010          | 185  | 85   | 100  | 100  | 100  | 100  | 100  | 1,780 |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 18   | 0    | 0    | 0    | 0    | 0    | 0    | 18    |
| <b>Appropriations Total*</b>  | 1,010          | 203  | 85   | 100  | 100  | 100  | 100  | 100  | 1,798 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 175  | 113  | 100  | 100  | 100  | 100  | 100  | 788   |

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# Parks & Recreation

## Southwest Community Center Roof Repair

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2008

**Project ID:** K732363

**End Date:** 2nd Quarter 2009

**Location:** 2801 SW Thistle St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project replaces the roof and boiler at the Southwest Community Center, and performs other related work in conjunction with the renovation of the Southwest Pool (K732324), since the Center and Pool buildings share a roof and a boiler. These improvements will extend the useful life of the center.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 0              | 477  | 0    | 0    | 0    | 0    | 0    | 0    | 477   |
| <b>Project Total:</b>   | 0              | 477  | 0    | 0    | 0    | 0    | 0    | 0    | 477   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 477  | 0    | 0    | 0    | 0    | 0    | 0    | 477   |
| <b>Appropriations Total*</b>  | 0              | 477  | 0    | 0    | 0    | 0    | 0    | 0    | 477   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 400  | 77   | 0    | 0    | 0    | 0    | 0    | 477   |

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# Parks & Recreation

## Southwest Pool Renovation

**BCL/Program Name:** Pools/Natatorium Renovations

**BCL/Program Code:** K72446

**Project Type:** Rehabilitation or Restoration

**Start Date:** 4th Quarter 2006

**Project ID:** K732324

**End Date:** 2nd Quarter 2009

**Location:** 2801 SW Thistle St

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Delridge

**Urban Village:** Not in an Urban Village

This project renovates the HVAC system at the Southwest Pool, replaces the domestic hot, cold and recirculating water piping system with insulated copper piping, replaces the roof at the Pool, and performs other related work. These improvements will extend the useful life of the pool.

|   | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |       |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 74             | 724   | 0    | 0    | 0    | 0    | 0    | 0    | 798   |
| Real Estate Excise Tax II   | 0              | 935   | 0    | 0    | 0    | 0    | 0    | 0    | 935   |
| <b>Project Total:</b>   | 74             | 1,659 | 0    | 0    | 0    | 0    | 0    | 0    | 1,733 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 74             | 724   | 0    | 0    | 0    | 0    | 0    | 0    | 798   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 935   | 0    | 0    | 0    | 0    | 0    | 0    | 935   |
| <b>Appropriations Total*</b>  | 74             | 1,659 | 0    | 0    | 0    | 0    | 0    | 0    | 1,733 |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 1    | 1    | 1    | 1    | 1    | 1    | 6     |
| <b>Spending Plan</b>  |                | 1,459 | 200  | 0    | 0    | 0    | 0    | 0    | 1,659 |

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# Parks & Recreation

## Tennis Court Small Scale Renovation Program

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2003

**Project ID:** K732227

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between five and ten 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.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 226            | 74   | 50   | 50   | 50   | 50   | 50   | 50   | 600   |
| <b>Project Total:</b>   | 226            | 74   | 50   | 50   | 50   | 50   | 50   | 50   | 600   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 226            | 74   | 50   | 50   | 50   | 50   | 50   | 50   | 600   |
| <b>Appropriations Total*</b>  | 226            | 74   | 50   | 50   | 50   | 50   | 50   | 50   | 600   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 59   | 65   | 50   | 50   | 50   | 50   | 50   | 374   |

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# Parks & Recreation

## Thomas C. Wales Park Development (formerly Dexter Pit Park Development)

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** 1st Quarter 2006

**Project ID:** K733081

**End Date:** 1st Quarter 2009

**Location:** Dexter Ave N/McGraw St

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** QAP21

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project develops City-owned property into a neighborhood park. The scope of work for this project was developed through a community process, working within the budget identified below, and includes pedestrian pathways, vegetation and habitat restoration, and public art. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 113            | 632  | 0    | 0    | 0    | 0    | 0    | 0    | 745   |
| <b>Project Total:</b>                  | 113            | 632  | 0    | 0    | 0    | 0    | 0    | 0    | 745   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 113            | 632  | 0    | 0    | 0    | 0    | 0    | 0    | 745   |
| <b>Appropriations Total*</b>           | 113            | 632  | 0    | 0    | 0    | 0    | 0    | 0    | 745   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 12   | 14   | 14   | 14   | 15   | 15   | 84    |
| <b>Spending Plan</b>                   |                | 404  | 228  | 0    | 0    | 0    | 0    | 0    | 632   |

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**2009-2014 Proposed Capital Improvement Program**

# Parks & Recreation

## Trails Renovation Program

**BCL/Program Name:** Citywide and Neighborhood Projects

**BCL/Program Code:** K72449

**Project Type:** Rehabilitation or Restoration

**Start Date:** 3rd Quarter 1999

**Project ID:** K73513

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax I  | 621            | 229  | 325  | 325  | 325  | 325  | 325  | 325  | 2,800 |
| Real Estate Excise Tax II   | 1,103          | (3)  | 0    | 0    | 0    | 0    | 0    | 0    | 1,100 |
| Street Vacations  | 50             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Project Total:</b>   | 1,774          | 226  | 325  | 325  | 325  | 325  | 325  | 325  | 3,950 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 621            | 229  | 325  | 325  | 325  | 325  | 325  | 325  | 2,800 |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,103          | (3)  | 0    | 0    | 0    | 0    | 0    | 0    | 1,100 |
| Cumulative Reserve Subfund -<br>Street Vacation Subaccount              | 50             | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 50    |
| <b>Appropriations Total*</b>  | 1,774          | 226  | 325  | 325  | 325  | 325  | 325  | 325  | 3,950 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 180  | 333  | 333  | 333  | 333  | 333  | 331  | 2,176 |

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# Parks & Recreation

## University Heights Open Space Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

**Project Type:** New Facility

**Start Date:** TBD

**Project ID:** K733124

**End Date:** TBD

**Location:** University Wy NE/NE 50th St

**Neighborhood Plan:** University

**Neighborhood Plan Matrix:** D2

**Neighborhood District:** Northeast

**Urban Village:** University District

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

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 2              | 252  | 0    | 0    | 0    | 0    | 0    | 0    | 254   |
| <b>Project 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>Appropriations Total*</b>           | 2              | 252  | 0    | 0    | 0    | 0    | 0    | 0    | 254   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 22   | 22   | 23   | 23   | 24   | 114   |
| <b>Spending Plan</b>                   |                | 0    | 70   | 182  | 0    | 0    | 0    | 0    | 252   |

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### 2009-2014 Proposed Capital Improvement Program

# Parks & Recreation

## Urban Forestry - Green Seattle Partnership

**BCL/Program Name:** Forest Restoration **BCL/Program Code:** K72442  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732340 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project 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 Mayor's Green Seattle initiative.

|   | LTD<br>Actuals | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  | 2014  | Total  |
|---|----------------|-------|-------|-------|-------|-------|-------|-------|--------|
| <b>Revenue Sources</b>  |                |       |       |       |       |       |       |       |        |
| Real Estate Excise Tax I  | 457            | 1,043 | 0     | 0     | 0     | 0     | 0     | 0     | 1,500  |
| Real Estate Excise Tax II   | 0              | 0     | 1,500 | 2,000 | 0     | 0     | 0     | 0     | 3,500  |
| King County Funds   | 41             | 82    | 0     | 0     | 0     | 0     | 0     | 0     | 123    |
| To be determined  | 0              | 0     | 0     | 0     | 2,500 | 3,000 | 3,000 | 3,000 | 11,500 |
| <b>Project Total:</b>   | 498            | 1,125 | 1,500 | 2,000 | 2,500 | 3,000 | 3,000 | 3,000 | 16,623 |
| <b>Fund Appropriations/Allocations</b>                                  |                |       |       |       |       |       |       |       |        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 457            | 1,043 | 0     | 0     | 0     | 0     | 0     | 0     | 1,500  |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0     | 1,500 | 2,000 | 0     | 0     | 0     | 0     | 3,500  |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 41             | 82    | 0     | 0     | 0     | 0     | 0     | 0     | 123    |
| <b>Appropriations Total*</b>  | 498            | 1,125 | 1,500 | 2,000 | 0     | 0     | 0     | 0     | 5,123  |
| <b>O &amp; M Costs (Savings)</b>  |                |       | 156   | 140   | 201   | 205   | 363   | 371   | 1,436  |

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# Parks & Recreation

## Urban Forestry - Tree Replacement

**BCL/Program Name:** Forest Restoration **BCL/Program Code:** K72442  
**Project Type:** Rehabilitation or Restoration **Start Date:** 1st Quarter 2007  
**Project ID:** K732339 **End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** Multiple  
**Neighborhood District:** In more than one District **Urban Village:** Not in an Urban Village

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

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 217            | 283  | 285  | 285  | 285  | 285  | 285  | 285  | 2,210 |
| <b>Project Total:</b>   | 217            | 283  | 285  | 285  | 285  | 285  | 285  | 285  | 2,210 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 217            | 283  | 285  | 285  | 285  | 285  | 285  | 285  | 2,210 |
| <b>Appropriations Total*</b>  | 217            | 283  | 285  | 285  | 285  | 285  | 285  | 285  | 2,210 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

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# Parks & Recreation

## Utility Conservation Program

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2007

**Project ID:** K732336

**End Date:** Ongoing

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan

**Neighborhood Plan Matrix:** Multiple

**Neighborhood District:** In more than one District

**Urban Village:** In more than one Urban Village

This ongoing project 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 Mayor's Climate Protection Initiative by reducing greenhouse gas emissions. The cost of these projects is expected to be recovered within approximately five years through reduced utility costs and rebates from the three utilities. Rebates and other additional resources will be pursued to fund future conservation projects.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 165            | 253  | 250  | 250  | 250  | 250  | 250  | 250  | 1,918 |
| Miscellaneous Grants or Donations                                 | 0              | 179  | 105  | 105  | 105  | 105  | 105  | 105  | 809   |
| <b>Project Total:</b>   | 165            | 432  | 355  | 355  | 355  | 355  | 355  | 355  | 2,727 |
| <b>Fund Appropriations/Allocations</b>                            |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 165            | 253  | 250  | 250  | 250  | 250  | 250  | 250  | 1,918 |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 179  | 105  | 105  | 105  | 105  | 105  | 105  | 809   |
| <b>Appropriations Total*</b>                                      | 165            | 432  | 355  | 355  | 355  | 355  | 355  | 355  | 2,727 |
| <b>O &amp; M Costs (Savings)</b>                                  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 342  | 370  | 370  | 370  | 370  | 370  | 370  | 2,562 |

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# Parks & Recreation

## Voluntary Green Space Conservation

**BCL/Program Name:** 2000 Parks Levy - Green Spaces Acquisitions      **BCL/Program Code:** K723002  
**Project Type:** New Facility      **Start Date:** 1st Quarter 2001  
**Project ID:** K733163      **End Date:** 4th Quarter 2009

**Location:** Citywide

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** In more than one District

**Urban Village:** Not in an Urban Village

This project, part of the 2000 Parks Levy, 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. Authority for the actual acceptance of real properties will be authorized through separate legislative actions.

|  | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |      |      |      |      |      |      |      |       |
| Seattle Voter-Approved Levy            | 69             | 66   | 0    | 0    | 0    | 0    | 0    | 0    | 135   |
| <b>Project Total:</b>                  | 69             | 66   | 0    | 0    | 0    | 0    | 0    | 0    | 135   |
| <b>Fund Appropriations/Allocations</b> |                |      |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 69             | 66   | 0    | 0    | 0    | 0    | 0    | 0    | 135   |
| <b>Appropriations Total*</b>           | 69             | 66   | 0    | 0    | 0    | 0    | 0    | 0    | 135   |
| <b>O &amp; M Costs (Savings)</b>       |                |      | 0    | 7    | 7    | 7    | 7    | 8    | 36    |
| <b>Spending Plan</b>                   |                | 50   | 16   | 0    | 0    | 0    | 0    | 0    | 66    |

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# Parks & Recreation

## Volunteer Park Conservatory - Replacements & Renovations

**BCL/Program Name:** Building Component Renovations

**BCL/Program Code:** K72444

**Project Type:** Improved Facility

**Start Date:** 1st Quarter 2001

**Project ID:** K732068

**End Date:** TBD

**Location:** 1400 E Galer St

**Neighborhood Plan:** Capitol Hill

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** East District

**Urban Village:** Capitol Hill

This project has completed various improvements at the Volunteer Park Conservatory, including replacing the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with more efficient systems; replacing glass domes and frames in the Bromeliad Wing with metal or plastic domes; replacing wood mullions with extruded aluminum mullions; replacing glass with laminated glass in the Fern House (West Wing) to extend the useful life of the areas of the building subject to high humidity; and, demolishing the Upper Greenhouse potting shed, replacing it with a pre-made aluminum greenhouse with updated wiring and new HVAC system, pumps, and distribution system to extend its useful life. The remaining funds will complete design documents for improvements to the East Wing (seasonal and Cactus Houses).

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 2,127          | 166  | 0    | 0    | 0    | 0    | 0    | 0    | 2,293 |
| <b>Project Total:</b>   | 2,127          | 166  | 0    | 0    | 0    | 0    | 0    | 0    | 2,293 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2,127          | 166  | 0    | 0    | 0    | 0    | 0    | 0    | 2,293 |
| <b>Appropriations Total*</b>  | 2,127          | 166  | 0    | 0    | 0    | 0    | 0    | 0    | 2,293 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Spending Plan</b>  |                | 129  | 37   | 0    | 0    | 0    | 0    | 0    | 166   |

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# Parks & Recreation

## Washington Park Arboretum - Improvements

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003  
**Project Type:** Improved Facility **Start Date:** 1st Quarter 2002  
**Project ID:** K733127 **End Date:** 1st Quarter 2009

**Location:** 2300 Arboretum Dr E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Elements include, but are not limited to, pathway and shoreline improvements, major landscaping, and improvements to the Japanese Garden. The project is proceeding with three high-priority projects funded with 2000 Parks Levy funds and private grants, including improvements to the South Entry/Madrona Terrace (renamed Pacific Connections), the schematic design of a new entry structure at the Japanese Garden, and the design and construction of a new mainline irrigation system. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

|  | LTD<br>Actuals | 2008  | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|--|----------------|-------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>                 |                |       |      |      |      |      |      |      |       |
| Miscellaneous Grants or Donations      | 575            | 2,623 | 0    | 0    | 0    | 0    | 0    | 0    | 3,198 |
| Seattle Voter-Approved Levy            | 2,246          | 361   | 0    | 0    | 0    | 0    | 0    | 0    | 2,607 |
| <b>Project Total:</b>                  | 2,821          | 2,984 | 0    | 0    | 0    | 0    | 0    | 0    | 5,805 |
| <b>Fund Appropriations/Allocations</b> |                |       |      |      |      |      |      |      |       |
| 2000 Parks Levy Fund                   | 2,821          | 2,984 | 0    | 0    | 0    | 0    | 0    | 0    | 5,805 |
| <b>Appropriations Total*</b>           | 2,821          | 2,984 | 0    | 0    | 0    | 0    | 0    | 0    | 5,805 |
| <b>O &amp; M Costs (Savings)</b>       |                |       | 113  | 116  | 118  | 121  | 123  | 126  | 717   |
| <b>Spending Plan</b>                   |                | 2,684 | 300  | 0    | 0    | 0    | 0    | 0    | 2,984 |

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# Parks & Recreation

## Washington Park Playfield Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2007

**Project ID:** K732350

**End Date:** TBD

**Location:** E Madison St/Lake Washington Blvd E

**Neighborhood Plan:** Not in a Neighborhood Plan

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Central

**Urban Village:** Not in an Urban Village

This project replaces the existing sand field with synthetic turf at Washington Playfield, replaces the wood lighting poles with metal poles and improved lighting systems, and performs other related work. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012  | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|-------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |       |      |      |       |
| Real Estate Excise Tax II   | 33             | 217  | 0    | 0    | 658  | 2,634 | 0    | 0    | 3,542 |
| <b>Project Total:</b>   | 33             | 217  | 0    | 0    | 658  | 2,634 | 0    | 0    | 3,542 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |       |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 33             | 217  | 0    | 0    | 658  | 2,634 | 0    | 0    | 3,542 |
| <b>Appropriations Total*</b>  | 33             | 217  | 0    | 0    | 658  | 2,634 | 0    | 0    | 3,542 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0     | 2    | 2    | 4     |
| <b>Spending Plan</b>  |                | 10   | 0    | 0    | 500  | 2,500 | 499  | 0    | 3,509 |

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# Parks & Recreation

## Waterfront Park Restoration

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines

**BCL/Program Code:** K72447

**Project Type:** Rehabilitation or Restoration

**Start Date:** 2nd Quarter 2008

**Project ID:** K732372

**End Date:** TBD

**Location:** 1301 Alaskan Way (Pier 57)

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project funds various restoration improvement work to Waterfront Park, which may include removing the existing promontory ramp and tower and providing more public access through existing concrete barriers along Alaskan Way. This project is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012  | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|-------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |       |      |      |       |
| Real Estate Excise Tax I  | 0              | 150  | 0    | 0    | 0    | 0     | 0    | 0    | 150   |
| Real Estate Excise Tax II   | 0              | 0    | 200  | 0    | 460  | 2,384 | 0    | 0    | 3,044 |
| <b>Project Total:</b>   | 0              | 150  | 200  | 0    | 460  | 2,384 | 0    | 0    | 3,194 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |       |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 0              | 150  | 0    | 0    | 0    | 0     | 0    | 0    | 150   |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 200  | 0    | 460  | 2,384 | 0    | 0    | 3,044 |
| <b>Appropriations Total*</b>  | 0              | 150  | 200  | 0    | 460  | 2,384 | 0    | 0    | 3,194 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | N/C  | N/C  | N/C  | N/C   | N/C  | N/C  | 0     |
| <b>Spending Plan</b>  |                | 104  | 246  | 0    | 400  | 2,060 | 384  | 0    | 3,194 |

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# Parks & Recreation

## West Queen Anne Playfield Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas

**BCL/Program Code:** K72445

**Project Type:** Rehabilitation or Restoration

**Start Date:** 1st Quarter 2012

**Project ID:** K732387

**End Date:** TBD

**Location:** 150 W Blaine St

**Neighborhood Plan:** Queen Anne

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Magnolia/Queen Anne

**Urban Village:** Not in an Urban Village

This project replaces the existing natural turf field and the lighting fixtures at West Queen Anne Playfield. These improvements extend the useful life of the field. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013  | 2014 | Total |
|---|----------------|------|------|------|------|------|-------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |       |      |       |
| Real Estate Excise Tax II   | 0              | 0    | 0    | 0    | 0    | 631  | 2,526 | 0    | 3,157 |
| <b>Project Total:</b>   | 0              | 0    | 0    | 0    | 0    | 631  | 2,526 | 0    | 3,157 |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |       |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0    | 0    | 0    | 0    | 631  | 2,526 | 0    | 3,157 |
| <b>Appropriations Total*</b>  | 0              | 0    | 0    | 0    | 0    | 631  | 2,526 | 0    | 3,157 |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 0    | 0    | 0    | 0    | N/C   | N/C  | 0     |
| <b>Spending Plan</b>  |                | 0    | 0    | 0    | 0    | 550  | 2,400 | 207  | 3,157 |

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# Parks & Recreation

## Westlake Park Renovation

**BCL/Program Name:** Parks Infrastructure  
**Project Type:** Rehabilitation or Restoration  
**Project ID:** K732331

**BCL/Program Code:** K72441  
**Start Date:** 1st Quarter 2007  
**End Date:** 1st Quarter 2009

**Location:** 401 Pine St

**Neighborhood Plan:** Commercial Core

**Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Downtown

**Urban Village:** Commercial Core

This project renovates elements of Westlake Park including, but not limited to, the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting, and is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

|   | LTD<br>Actuals | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | Total |
|---|----------------|------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>  |                |      |      |      |      |      |      |      |       |
| Real Estate Excise Tax II   | 45             | 276  | 0    | 0    | 0    | 0    | 0    | 0    | 321   |
| <b>Project Total:</b>   | 45             | 276  | 0    | 0    | 0    | 0    | 0    | 0    | 321   |
| <b>Fund Appropriations/Allocations</b>                                  |                |      |      |      |      |      |      |      |       |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 45             | 276  | 0    | 0    | 0    | 0    | 0    | 0    | 321   |
| <b>Appropriations Total*</b>  | 45             | 276  | 0    | 0    | 0    | 0    | 0    | 0    | 321   |
| <b>O &amp; M Costs (Savings)</b>  |                |      | 1    | 1    | 1    | 1    | 1    | 1    | 6     |
| <b>Spending Plan</b>  |                | 225  | 51   | 0    | 0    | 0    | 0    | 0    | 276   |

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