

# **Parks and Recreation**



## Overview

The Department of Parks and Recreation's (DPR) mission statement is: "Seattle Parks and Recreation will work with all citizens to be good stewards of our environment, and to provide safe and welcoming opportunities to play, learn, contemplate, and build community."

Achievement of this statement is manifest in a 6,200-acre park system of 465 parks and extensive natural areas. Parks provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 11% of the City's land area. Parks also manages many facilities, including 26 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, a conservatory, a Japanese garden, and much more.

## 2015-2020 CIP Highlights

The 2015 Capital Improvement Program (CIP) reflects a wide range of projects. The Cumulative Reserve Subfund (CRS) provides a total of \$13.7 million, through a combination of \$11.8 million in REET I and REET II, and \$1.9 million in CRS-Unrestricted. Approximately \$2.4 million of the total CRS funding is budgeted for debt service, and \$1.1 million is for Aquarium projects as part of the City's \$8 million capital commitment. The newly created Seattle Park District provides \$2.5 million. The 2008 Parks Levy provides \$1.7 million of funding, in addition to that already appropriated from the Levy in Parks' CIP since 2009.

The Department's 2015 CIP maintains a strong commitment to asset preservation. As such, the projects proposed for discretionary REET are prioritized consistent with our asset management criteria. The \$7 million of REET funding in 2015 remaining after debt service and the Aquarium commitment support some of the department's ongoing major maintenance programs (e.g., Pavement Restoration, Landscape Replacement and Forest Restoration) along with two major maintenance projects: Crew Quarters Replacement (Magnuson Park) and Pratt Park Water Feature Renovation. Major maintenance projects, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems, address basic infrastructure needs across the Parks system. It also provides \$1 million for capital maintenance at Bell Harbor Marina. Finally, the CIP includes an additional \$1.5 million of REET for an algae reduction treatment of Green Lake (\$300,000 in 2015 and \$1.2 million in 2016).

While retaining the previous commitment to provide \$4 million for moorage improvements, the CIP reflects Parks proposal to transfer the 2015 allocation (\$2 million) to 2016 as the Project Advisory Team process with the community is still underway and the RFP process for a concessionaire has not yet begun. This \$2 million of funding in 2016 is in addition to the \$2 million that was included in the 2014 Adopted CIP Budget (for a total of \$4 million).

Parks will continue to use federal Community Development Block Grant (CDBG) funds for the Seattle Conservation Corps and for ADA accessibility improvements in 2015. The Seattle Conservation Corps (SCC) executes park improvement projects in low to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2015, \$808,000 will be used to fund the SCC to improve approximately 20 parks.

The most notable change in the 2015-16 CIP are the addition of the Seattle Park District capital items. Seattle voters approved the creation of the Park District in August of 2014. However, because the election occurred after the State's deadline for creating new taxing districts, the Park District will not collect revenues until January 1, 2016. In 2015, the Park District will fund

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select programs through an intergovernmental loan from the City. Loan proceeds will add \$2.5 million to the CIP in 2015. In 2016, when the District is collecting revenues, it will add \$35.3 million to the CIP. In 2015, the Park District investment areas are:

- Major Maintenance (\$843,000): This funding will begin to address Parks' major maintenance backlog which currently is estimated at \$267 million. Examples of major maintenance include roof replacement, electrical repairs, play area replacement and trail restoration. In 2016, this funding will increase to \$16.8 million.
- Green Seattle Partnership – City Forest Restoration (\$353,000): These restoration dollars will help the Green Seattle Partnership meet its goal of restoring 2,500 acres of forest by 2025. In 2016, this funding will increase to \$2.2 million.
- Community Center Rehabilitation and Development (\$358,000): This initiative will fund dedicated major maintenance and upgrades for community centers. In 2016, this funding will increase to \$4.3 million
- Aquarium Major Maintenance: In 2015, these funds (\$300,000) for the City-owned, non-profit operated Seattle Aquarium are included in the Parks Operating Budget rather than the CIP budget to provide the Aquarium additional flexibility as it deals with the effects of Seawall construction. In 2016, this funding will increase to \$1 million.
- Zoo Major Maintenance (\$500,000): This funds major maintenance at the City-owned, non-profit operated Woodland Park Zoo. Maintenance projects include seismic improvements, roof replacements and electrical repairs. In 2016, this funding will increase to \$1.8 million.
- P-Patch Rejuvenation (\$100,000): This program funds the renewal of existing P-Patch gardens, updates aging garden infrastructure and increases accessibility. In 2016, this funding increases to \$200,000.

The 2008 Parks and Green Spaces Levy projects comprised a significant portion of Parks CIP for the past six years. While only \$1.7 million is allocated in 2015, spending will continue for a few more years as final projects wrap up. Highlights include:

- Acquisition of neighborhood parks and green spaces continues. To date, 13 Neighborhood Park acquisitions, 18 Green Space acquisitions and 4 Opportunity Fund acquisitions have been completed totaling 22.7 Acres. In addition, the department has added 48.7 acres via transfers from other City departments.
- The Development Category is almost fully spent. Projects completed to date include 40 Neighborhood Parks and Playground projects, five Playfield Projects, six major parks projects, and a Cultural Facility Renovation.
- In 2015, funding for the Urban Forestry-Green Seattle Partnership project (GSP) continues with a combination of REET funding (\$1.7 million) and 2008 Parks Levy funding (\$427,000).
- Approximately \$34.8 million has been allocated in the Opportunity Fund BCL through May of 2014. Thirteen development projects and two acquisitions were designated in the first round of the Opportunity Fund. Two play field renovations were funded with savings from the Playfield sub category and \$9.8 million was appropriated for 17 major

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maintenance projects with inflation reserve funding reallocated from the development category. Eleven development projects and three acquisitions were designated in the second round of the Opportunity Fund.

- The 2015 CIP reallocates funding for the Seattle Asian Art Museum consistent with recently passed legislation. In 2014, the Mayor proposed and the City Council passed legislation authorizing a funding swap, in which the \$9 million in Levy proceeds earmarked for the Seattle Asian Art Museum renovation would be reprogrammed through the 2008 Neighborhood Park Development category to provide for scheduled major maintenance projects that otherwise would have been undertaken in 2015-2017, and funded by the Cumulative Reserve Subfund (CRS). In return, the City will set aside \$9 million in CRS funds, reserving \$3 million each year from 2014-2016 for the future Seattle Art Museum renovation. This allows time the Seattle Art Museum time to raise additional funds for the project.

### Thematic Priorities

Parks analyzes and prioritizes projects generated in the identification stage of the capital improvement program development using the priority ranking based on Parks management guidance and the City Council's "Basic Principles Underlying Strategic Capital Planning," policies established in Resolution 30365:

*Policy 1. Preserve and maintain existing infrastructure. While building new infrastructure is often seen as more glamorous, maintaining existing infrastructure is critical to ensuring continued service and protection of previous capital investments...*

*Policy 2. Support the goals of the City's functional plans. Capital investments will be targeted to support the goals of the Comprehensive Plan, recognized neighborhood plans, adopted facility, department, or sub-area Master Plans, and other adopted City functional plans...*

*Policy 3. Support economic development. The City's ability to fund major maintenance and capital development in the long run depends on the strength of the City's economy and tax base...*

Seattle Parks and Recreation is committed to development and management of an environmentally sustainable park system that is safe and welcoming for all users, including residents of the City and visitors to Seattle. This means effective use of energy and utilities in all of our facilities, being efficient in the use of water for irrigation and other uses; creating landscapes that can be efficiently maintained; and operating park facilities that are clean and safe.

These principles have led Parks to use available resources to undertake energy conservation improvements to various facilities, to continue to make investments that preserve the integrity of facilities; to make improvements that ensure public safety in the parks, and to address various code deficiencies. Examples of this last principle include upgrades to play areas to meet modern play area safety guidelines as well as Americans for Disability Act (ADA) guidelines to ensure safe access to park and recreation opportunities.

### Funding Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources, including three levies, the Cumulative Reserve Subfund, the Shoreline Park Improvement Fund, Councilmanic debt, and other special fund sources, grants, and private donations. The funding sources used to cover annual debt service vary depending on the projects being debt financed, Golf revenues are used to repay all Golf related debt; Aquarium revenues pay for a portion of the debt service on the bonds used to renovate Pier 59; revenue from Magnuson Park rentals is expected to pay most of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds. In 2014, voters passed a ballot measure creating a metropolitan park district (the Seattle Park District) which will provide additional funding for Parks capital projects.

#### **Levies**

The most recent levy is the 2008 Parks and Green Spaces Levy, a six-year \$145.5 million levy intended “to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas.” The levy package, largely modeled after the successful 2000 Pro Parks Levy, provides for acquisition of new parks and green space and for development and improvement of various parks throughout the City. This includes renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing parks and cultural facilities, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funds other community-identified projects.

The 2000 Pro Parks Levy was an eight-year, \$198.2 million levy that funded more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee. The last two remaining 2000 Pro Parks Levy projects, 12<sup>th</sup> Avenue Development and University Heights Parks Development, were completed in the fall of 2014.

#### **Metropolitan Park District**

In August 2014 the voters of Seattle passed a ballot measure creating a metropolitan park district (the Seattle Park District). The Seattle Park District has same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). The Seattle Park District can collect property taxes up to \$0.75 per \$1,000 of assessed value. Revenues for the District do not begin until 2016, at which point it is projected to collect at a rate of \$0.42 per \$1,000 of assessed value. In 2016, it will generate \$35 million of revenue for Parks capital budget with the largest component (\$16.8 million) going towards major maintenance.

#### **Cumulative Reserve Subfund**

The basic funding for Parks’ capital improvement program is the Cumulative Reserve Sub-Fund, (CRS) that is earmarked for asset management purposes. This funding is provided by revenues from Real Estate Excise Tax (REET) revenues. It is used to address various capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, small ballfield improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging ballfield lighting systems and certain Aquarium infrastructure projects.

## Project Selection Criteria

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

The Parks Asset Management Plan (AMP) is a compendium of projects to address facility needs. Projects are identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, the AMP is reviewed and updated. While Parks' planning staff prepares and coordinates the AMP planning process and document development, the process involves a collaborative approach throughout the Department to develop project scopes and budget estimates.

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

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

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

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

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

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

20 points: Extends life cycle.

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

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

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

As indicated in the preceding section, the application of these criteria results in project lists that first address code and life safety issues. These could include ADA improvements, roof replacement, seismic upgrades, and piling replacement, among other types of code and life safety issues. If there are sufficient funds available, the next highest priorities are facility integrity-related projects. Protection of the exterior “skin” of a building by replacing roofs, walls, and windows will maintain the viability of the facility and ensure its usefulness for programs and staff. Other investments that extend the life of the building such as renovation or replacement of electrical, plumbing, and heating systems are also given priority. Work that reduces operating and maintenance costs or produces water and energy savings are also priorities. Finally, projects that leverage other funds or should be done in the biennium such as planned turf replacements are the next priorities.

### Summary of Upcoming Budget Issues and Challenges

Traditionally, Parks has not had sufficient resources to support ongoing asset management of the Seattle Parks system. The Parks Asset Management Plan identifies \$267 million in needed improvements over the next six years, with much of that work actually considered a backlog due to deferred maintenance over the years. With the creation of the Seattle Park District, significant new resources will be available to prevent an increase in the maintenance backlog. Overtime, this funding should allow Parks to reduce, and perhaps eventually eliminate, the backlog.

Parks also has several very large assets that are in need of attention but are beyond the capacity of the typical annual outlay of CRS funding. Waterfront Park (Pier 58) is deteriorated and load limits have been placed on its use. The metal reinforcement of the concrete promenade and gallery structures are so deteriorated as to make them seismically unsound. Piers 62 and 63 deteriorated to the point that the popular Summer Nights on the Pier concert series was cancelled after the 2004 season due to load limits and the need for major repairs. The Office of the Waterfront is the City’s lead agency responsible for project design and construction including pier reconstruction as part of the redevelopment of the entire waterfront and the reconstruction of the Seawall (as set forth in the 2012 Central Seawall Excess Levy).

Magnuson Park is the 309 acre former Sand Point Naval Air Station property. The park’s setting on Lake Washington is idyllic, and many of the 55 buildings and other remnants of the Navy operations have retained their unique historic character. There are, however, over \$38 million in identified needs to address building code deficiencies and major maintenance needs in Building 2 (two large hangars), Building 18 (tenant improvements), and Building 47 (completing the community center renovation), among others. An additional \$4 million is needed for infrastructure improvements such as road and parking improvements, sanitary and storm sewer renovation, and site lighting. Parks is exploring opportunities to develop partnerships to share in the renovation costs which will both preserve the buildings and ensure that they are occupied in the long term.

### City Council Changes to Proposed CIP

The City Council removed \$342,000 of a proposed \$700,000 from the Seattle Park District-funded Community Center Rehabilitation and Development CIP project (Fix it First BCL) and



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added it to various performance monitoring areas. Please see the City Council Changes section of the Parks operating budget for additional information on how the City will use these funds.

Council also moved \$30,000 of REET from the Landscape Restoration project to the Smith Cove Redevelopment project. Parks will use the funds for project design work with the goal of better integrating park features with the adjacent King County combined sewer overflow facility currently under construction.

Finally, Council shifted \$300,000 of REET for Green Lake Alum Treatment forward to 2015 from 2016. This was achieved by deferring \$300,000 in the Aquarium Major Maintenance project from 2015 to 2016. This change will allow Parks to complete the alum treatment prior to the summer of 2016.

### **City Council Provisos to the CIP**

The City Council adopted the following budget proviso:

“No more than \$494,000 of the Real Estate Excise Tax I funds appropriated in the 2015 budget for the Department of Parks and Recreation’s Parks Infrastructure BCL may be spent until the Department of Parks and Recreation files with the City Clerk a report on the City’s major bicycle/pedestrian trails (the Burke Gilman, Myrtle Edwards, Alki, Duwamish, Chief Sealth, and I-90 Lid trails) that summarizes condition assessments, provides cost estimates for needed pavement improvements and, based on the Department’s asset management plan criteria, identifies priority trail segments for pavement improvements. The report should include trail conditions, cost estimates and improvement priority information from the Seattle Department of Transportation (SDOT) for the portions of the trails maintained by SDOT.”



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## Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>1999 Community Center Improvements</b>					<b>BCL/Program Code:</b>				<b>K72654</b>
Belltown Neighborhood Center (K73484)	1,732	202	200	0	0	0	0	0	2,134
<b>1999 Community Center Improvements</b>	1,732	202	200	0	0	0	0	0	2,134
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>					<b>BCL/Program Code:</b>				<b>K723007</b>
12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park) (K733239-02)	311	408	0	0	0	0	0	0	719
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>	311	408	0	0	0	0	0	0	719
<b>2000 Parks Levy - Opportunity Fund</b>					<b>BCL/Program Code:</b>				<b>K723008</b>
Magnuson Park Wetlands and Shore Ponds (K733277)	1,263	156	0	0	0	0	0	0	1,419
<b>2000 Parks Levy - Opportunity Fund</b>	1,263	156	0	0	0	0	0	0	1,419
<b>2008 Parks Levy- Cultural Facilities</b>					<b>BCL/Program Code:</b>				<b>K720021</b>
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	3,422	48	0	0	0	0	0	0	3,470
Seattle Asian Art Museum Renovation (K730122)	0	0	0	0	0	7,000	6,972	0	13,972
<b>2008 Parks Levy- Cultural Facilities</b>	3,422	48	0	0	0	7,000	6,972	0	17,442
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>					<b>BCL/Program Code:</b>				<b>K720030</b>
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	3,532	524	427	0	0	0	0	0	4,483
Urban Forestry - Kiwanis Ravine Restoration (K730137)	443	157	0	0	0	0	0	0	600
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>	3,975	681	427	0	0	0	0	0	5,083
<b>2008 Parks Levy- Green Space Acquisition</b>					<b>BCL/Program Code:</b>				<b>K720011</b>
Donations- Green Space (K730139)	36	14	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	4,746	4,159	600	0	0	0	0	0	9,505
<b>2008 Parks Levy- Green Space Acquisition</b>	4,782	4,173	600	0	0	0	0	0	9,555
<b>2008 Parks Levy- Major Parks</b>					<b>BCL/Program Code:</b>				<b>K720023</b>
Major Parks- 2008 Parks Levy	14	22	0	0	0	0	0	0	36

\*Amounts in thousands of dollars

### 2015 - 2020 Adopted Capital Improvement Program

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### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	2,573	331	0	0	0	0	0	0	2,904
<b>2008 Parks Levy- Major Parks</b>	2,587	353	0	0	0	0	0	0	2,940
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>									<b>K720010</b>
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	11,921	11,747	0	0	0	0	0	0	23,668
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>	11,921	11,747	0	0	0	0	0	0	23,668
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>									<b>K720020</b>
Bobby Morris Playfield Turf Replacement-2008 Levy (K730201)	0	1,069	0	0	0	0	0	0	1,069
Boiler and Mechanical System Replacement Program-2008 Levy (K730191)	0	79	0	0	0	0	0	0	79
Cedar Park Renovation (K730084)	3	497	0	0	0	0	0	0	500
Comfort Station Renovations- 2008 Levy Phase 2 (K730192)	0	846	0	0	0	0	0	0	846
Denny Park Drainage-2008 Levy (K730193)	0	400	0	0	0	0	0	0	400
Emma Schmitz Sea Wall Replacement-2008 Levy (K730194)	0	650	0	0	0	0	0	0	650
Gas Works Park Play Area Renovation (K730089)	20	1,360	0	0	0	0	0	0	1,380
Golden Gardens Park Drainage Renovation-2008 Levy (K730200)	0	438	0	0	0	0	0	0	438
Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy (K730195)	0	1,216	0	0	0	0	0	0	1,216
Hiawatha Community Center Renovation-2008 Levy (K730196)	0	1,193	0	0	0	0	0	0	1,193
Hing Hay Park Development (K730091)	107	2,893	0	0	0	0	0	0	3,000
Lake Union Park Walkway Renovations-2008 Levy (K730197)	0	350	0	0	0	0	0	0	350

*\*Amounts in thousands of dollars*

**2015 - 2020 Adopted Capital Improvement Program**

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### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Magnuson Park Building #406 Roof Replacement-2008 Levy (K730198)	0	1,352	0	0	0	0	0	0	1,352
Marra-Desimone Park Development (K730100)	3	1,097	0	0	0	0	0	0	1,100
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	128	229	0	0	0	0	0	0	357
Play Area Renovations-2008 Levy (K730202)	0	893	0	0	0	0	0	0	893
Pratt Park Water Feature Renovation-2008 Levy (K730199)	0	514	0	0	0	0	0	0	514
Victor Steinbrueck Park Renovation (K730115)	0	1,600	0	0	0	0	0	0	1,600
West Seattle Reservoir Park Development (K730119)	863	2,592	0	0	0	0	0	0	3,455
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>	1,124	19,268	0	0	0	0	0	0	20,392
<b>2008 Parks Levy- Opportunity Fund</b>									
						<b>BCL/Program Code:</b>			<b>K720041</b>
12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court) (K730145)	160	410	0	0	0	0	0	0	570
24th Avenue NW Street End Improvements (Threading the Needle Park) (K730189)	0	750	0	0	0	0	0	0	750
Bitter Lake Reservoir Park Renovation (K730144)	180	107	0	0	0	0	0	0	287
Broadway Hill Park Development (K730180)	0	750	0	0	0	0	0	0	750
Comfort Station Renovations- 2008 Parks Levy (K730161)	53	247	0	0	0	0	0	0	300
East John Street Open Space Development (K730148)	28	232	0	0	0	0	0	0	260
Fairmount Playfield Comfort Station Renovation (K730163)	17	183	0	0	0	0	0	0	200
Highland Park Playground Renovation (K730181)	9	366	0	0	0	0	0	0	375
Jimi Hendrix Park Improvements (K730146)	122	1,257	0	0	0	0	0	0	1,379
Lewis Park Natural Area Improvements (K730183)	0	700	0	0	0	0	0	0	700
Lewis Park Reforestation (K730149)	160	100	0	0	0	0	0	0	260

\*Amounts in thousands of dollars

**2015 - 2020 Adopted Capital Improvement Program**

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### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Magnolia Manor Park Improvements (K730184)	0	403	0	0	0	0	0	0	403
Matthews Beach Park Bathhouse Renovation (K730170)	24	326	0	0	0	0	0	0	350
Northwest Native Canoe Center Development (K730185)	0	750	0	0	0	0	0	0	750
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	6,532	1,306	700	0	0	0	0	0	8,538
Opportunity Fund Development- 2008 Parks Levy (K730041)	1	0	0	0	0	0	0	0	1
Opportunity Fund Planning- 2008 Parks Levy (K730042)	354	191	0	0	0	0	0	0	545
Othello Park Improvements (K730186)	0	547	0	0	0	0	0	0	547
Rainier Beach Urban Farm and Wetlands Improvements (K730153)	231	619	0	0	0	0	0	0	850
Sacajawea Elementary School Playground Renovation (K730187)	0	292	0	0	0	0	0	0	292
Seward Park Water System Replacement (K730174)	56	2,144	0	0	0	0	0	0	2,200
Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development (K730155)	17	668	0	0	0	0	0	0	685
University Heights - South Lot Development (K730156)	28	719	0	0	0	0	0	0	747
Virgil Flaim Park Skatespot Development (K730182)	0	750	0	0	0	0	0	0	750
Washington Park Playfield Play Area Development (K730190)	0	365	0	0	0	0	0	0	365
Woodland Park Zoo Seattle Sensory Garden Development (K730188)	2	748	0	0	0	0	0	0	750
<b>2008 Parks Levy- Opportunity Fund</b>	<b>7,974</b>	<b>14,930</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,604</b>
<b>2008 Parks Levy- Shoreline Access</b>									<b>BCL/Program Code: K720032</b>
Shoreline Access- Street Ends (K730032)	436	64	0	0	0	0	0	0	500
<b>2008 Parks Levy- Shoreline Access</b>	<b>436</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>

\*Amounts in thousands of dollars

### 2015 - 2020 Adopted Capital Improvement Program

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### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
<b>Ballfields/Athletic Courts/Play Areas</b>									<b>K72445</b>
Mt Baker Park Play Area Renovation (K732482)	0	240	310	0	0	0	0	0	550
Ballfield Lighting Replacement Program (K732310)	2,615	756	0	0	500	500	500	500	5,371
Ballfields - Minor Capital Improvements (K732415)	258	107	0	0	50	50	50	50	565
Delridge Playfield Synthetic Turf Resurfacing (K732487)	0	0	0	0	0	0	0	1,846	1,846
Garfield Playfield Infield Synthetic Turf Resurfacing (K732489)	0	0	0	0	0	0	0	561	561
Genesee Playfield #1 Synthetic Turf Resurfacing (K732488)	0	0	0	0	0	0	0	707	707
Genesee Playfield #2 Synthetic Turf Resurfacing ( K732485 )	0	0	0	0	0	0	0	823	823
Georgetown Playfield Turf Replacement (K732456)	0	0	0	0	0	870	0	0	870
Hiawatha Playfield Synthetic Turf Resurfacing (K732486)	0	0	0	0	0	0	0	1,092	1,092
Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477)	0	0	0	0	0	0	550	0	550
Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478)	0	0	0	0	0	0	425	0	425
Loyal Heights Playfield Turf Replacement (K732465)	0	0	0	0	1,069	0	0	0	1,069
Magnuson Park (5 Fields) Synthetic Turf Replacement ( K732479 )	0	0	0	0	0	0	1,532	0	1,532
Miller Playfield Synthetic Turf Replacement (K732475)	0	0	0	0	0	0	495	0	495
Play Area Renovations (K732468)	0	0	500	1,000	1,107	1,500	1,500	1,000	6,607
Play Area Safety Program (K732403)	357	191	150	150	150	150	150	150	1,448
Pratt Park Water Feature Renovation (K732469)	0	0	171	0	0	0	0	0	171
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	0	0	480	0	0	480
Sam Smith Park Play Area Renovation (K732481)	0	155	195	0	0	0	0	0	350

*\*Amounts in thousands of dollars*

**2015 - 2020 Adopted Capital Improvement Program**

## Department of Parks and Recreation

### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Tennis & Basketball Court Renovation Program (K732404)	201	106	0	0	100	100	100	100	707
<b>Ballfields/Athletic Courts/Play Areas</b>	3,431	1,555	1,326	1,150	2,976	3,650	5,302	6,829	26,219
<b>Building Component Renovations</b>									<b>BCL/Program Code: K72444</b>
ADA Compliance - Parks (K732434)	497	1,852	1,491	0	0	0	0	0	3,840
Amy Yee Tennis Center and Outdoor Court Renovations (K732490)	0	0	0	0	0	0	0	0	0
Boiler and Mechanical System Replacement Program (K732306)	1,198	131	0	0	175	175	175	175	2,029
Comfort Station Renovations (K732453)	0	0	399	660	660	1,186	660	660	4,225
Crew Quarters Replacement (Magnuson Park) (K732424)	105	99	1,054	0	0	0	0	0	1,258
Electrical System Replacement Program (K732307)	819	135	0	0	150	150	150	150	1,554
Emergency Shelter Generator Renovations (K732440)	35	465	0	0	0	0	0	0	500
Gilman Playground Shelterhouse Sewer Replacement (K732457)	0	0	0	0	122	0	0	0	122
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	119	1,553	0	0	0	0	0	0	1,672
Green Lake Community Center Electrical and Mechanical Renovation (K732459)	0	0	0	0	0	0	0	0	0
Hiawatha Community Center Renovation (K732461)	0	0	0	0	0	0	0	0	0
HVAC System Duct Cleaning Program - Large Buildings (K732421)	140	35	35	35	35	35	35	35	385
Jefferson Community Center Renovation (K732462)	0	0	0	0	0	0	661	0	661
Lake City Community Center Improvements (K732472)	25	475	0	0	0	0	0	0	500
Loyal Heights Community Center Renovation (K732464)	0	0	0	0	197	1,671	0	0	1,868
Magnuson Building #2 Partial Roof and Seismic Repairs (K732466)	259	1,941	0	0	0	0	0	0	2,200

*\*Amounts in thousands of dollars*

**2015 - 2020 Adopted Capital Improvement Program**



## Department of Parks and Recreation

### Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Magnuson Park Building #406 Roof Replacement (K732467)	0	186	0	0	0	0	0	0	186
Magnuson Park Electrical System Renovation (K732445)	415	2,026	0	0	0	0	0	0	2,441
Municipal Energy Efficiency Program - Parks (K732433)	393	470	0	0	0	0	0	0	863
Rainier Beach Community Center Redevelopment (K732337)	22,979	1,994	0	0	0	0	0	0	24,973
Roof & Building Envelope Program (K732420)	928	328	350	350	350	350	350	350	3,356
Seattle Asian Art Museum Restoration (K732369)	833	1,267	0	0	0	0	0	0	2,100
Utility Conservation Program (K732336)	2,215	334	355	355	355	355	355	355	4,679
Volunteer Park Conservatory Renovation (K732443)	7	2,093	0	0	0	0	0	0	2,100
<b>Building Component Renovations</b>	30,967	15,384	3,684	1,400	2,044	3,922	2,386	1,725	61,512
<b>Building For The Future - CIP</b>						<b>BCL/Program Code:</b>			<b>K720302</b>
Activating and Connecting to Greenways (K730309)	0	0	0	200	205	210	215	221	1,051
Develop 14 New Parks at Land-Banked Sites (K730308)	0	0	0	4,998	4,288	4,180	0	0	13,466
Major Projects Challenge Fund (K730307)	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
Park Land Acquisition and Leverage Fund (K730306)	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
Smith Cove Park Development (K730311)	0	0	30	6,000	0	0	0	0	6,030
Smith Cove Park Development Debt Service (K730310)	0	0	0	0	697	697	697	697	2,788
<b>Building For The Future - CIP</b>	0	0	30	14,798	8,880	8,869	4,789	4,892	42,258
<b>Citywide and Neighborhood Projects</b>						<b>BCL/Program Code:</b>			<b>K72449</b>
Landscape Restoration Program (K732402)	1,614	603	400	430	430	430	430	430	4,767
Neighborhood Capital Program (K732376)	626	349	158	0	0	0	0	0	1,133
Neighborhood Response Program (K732416)	824	223	250	250	250	250	250	250	2,547

\*Amounts in thousands of dollars

**2015 - 2020 Adopted Capital Improvement Program**

## Department of Parks and Recreation

### Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
Trails Renovation Program (K732419)	1,310	283	350	350	350	350	350	350	3,693
Watton Estate Building Demolition (K732483)	1	107	0	0	0	0	0	0	108
<b>Citywide and Neighborhood Projects</b>	4,375	1,565	1,158	1,030	1,030	1,030	1,030	1,030	12,248
<b>Debt and Special Funding</b>						<b>BCL/Program Code:</b>			<b>K72440</b>
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	13,497	3,174	3,321	1,730	1,728	1,732	1,728	1,723	28,633
Gas Works Park - Remediation (K73582)	565	473	280	402	2,260	2,180	1,260	280	7,700
Golf - Capital Improvements (K732407)	922	1,308	0	0	100	100	100	100	2,630
Golf Master Plan Implementation (K732391)	4,563	12,022	0	0	0	0	0	0	16,585
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	1,266	239	239	242	241	243	241	243	2,954
Parks Maintenance Facility Acquisition - Debt Service (K73502)	4,677	619	561	563	562	561	559	555	8,657
Puget Park - Environmental Remediation (K73127)	225	305	0	0	0	0	0	0	530
<b>Debt and Special Funding</b>	25,715	18,140	4,401	2,937	4,891	4,816	3,888	2,901	67,689
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>						<b>BCL/Program Code:</b>			<b>K72447</b>
Aquarium Expansion (K732492)	0	0	250	100	680	7,480	13,260	11,760	33,530
Aquarium Major Maintenance Commitment (K732436)	812	2,104	824	300	0	0	0	0	4,040
Beach Restoration Program (K732303)	622	10	12	25	25	25	25	25	769
Bell Harbor Marina (K732491)	0	0	1,000	1,000	0	0	0	0	2,000
Boat Moorage Restoration (K732408)	138	2,122	60	2,060	60	60	60	60	4,620
Emma Schmitz Sea Wall Replacement (K732454)	0	50	0	0	0	0	0	0	50
Green Lake Park Alum Treatment (K732460)	0	0	300	1,200	0	0	0	0	1,500
Parks Central Waterfront Piers Rehabilitation (K732493)	0	0	0	6,100	11,863	33,690	32,520	9,664	93,837
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>	1,572	4,286	2,446	10,785	12,628	41,255	45,865	21,509	140,346

\*Amounts in thousands of dollars

### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
<b>Fix It First - CIP</b>									<b>K720300</b>
Community Center Rehabilitation & Development (K730301)	0	0	358	4,329	4,437	4,548	4,662	4,778	23,112
Major Maintenance Backlog and Asset Management (K730300)	0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
Saving our City Forests (K730302)	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
Zoo Major Maintenance (K730304)	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
<b>Fix It First - CIP</b>	0	0	2,056	25,188	26,893	27,566	28,254	28,961	138,918
<b>Forest Restoration</b>									<b>K72442</b>
Seward Park Forest Restoration (K732367)	704	106	68	88	88	90	0	0	1,144
Urban Forestry - Forest Restoration Program (K732410)	667	223	200	200	200	200	200	200	2,090
Urban Forestry - Green Seattle Partnership (K732340)	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
Urban Forestry - Tree Replacement (K732339)	1,060	107	95	95	95	95	95	95	1,737
Urban Forestry- West Duwamish Restoration (K732431)	470	30	0	0	0	0	0	0	500
<b>Forest Restoration</b>	8,682	1,989	1,960	2,083	2,083	2,085	1,995	1,995	22,872
<b>Maintaining Parks and Facilities - CIP</b>									<b>K720301</b>
Rejuvenate Our P-Patches (K730305)	0	0	100	200	205	210	215	231	1,161
<b>Maintaining Parks and Facilities - CIP</b>	0	0	100	200	205	210	215	231	1,161
<b>Parks Infrastructure</b>									<b>K72441</b>
Environmental Remediation Program (K732401)	354	145	100	100	100	100	100	100	1,099
Fountain Discharge Retrofit (K732444)	4	496	0	0	0	0	0	0	500
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	777	233	323	300	300	300	300	550	3,083
Parks Upgrade Program (K732422)	1,946	894	808	808	808	808	808	808	7,688
Pavement Restoration Program (K732418)	737	943	400	400	400	400	400	400	4,080

\*Amounts in thousands of dollars

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD Actuals</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
SR 520 Bridge Replacement and HOV Project Mitigation (K732435)	1,031	96	0	0	0	0	0	0	1,127
Zoo Parking Garage Development (K732471)	0	2,000	0	0	0	0	0	0	2,000
<b>Parks Infrastructure</b>	4,849	4,807	1,631	1,608	1,608	1,608	1,608	1,858	19,577
<b>Pools/Natatorium Renovations</b>						<b>BCL/Program Code:</b>			<b>K72446</b>
Pool Plaster Liner Replacements (K732455)	0	0	0	0	200	0	0	0	200
<b>Pools/Natatorium Renovations</b>	0	0	0	0	200	0	0	0	200
<b>SR520 Mitigation</b>						<b>BCL/Program Code:</b>			<b>K72451</b>
Arboretum Waterfront Trail Renovation (K732484)	0	475	0	0	0	0	0	0	475
Bryant Site Development (K732480)	0	11,390	0	0	0	0	0	0	11,390
Washington Park Arboretum Trail Development (K732473)	174	7,637	0	0	0	0	0	0	7,811
<b>SR520 Mitigation</b>	174	19,502	0	0	0	0	0	0	19,676
<b>West Point Settlement Projects</b>						<b>BCL/Program Code:</b>			<b>K72982</b>
Discovery Park - Capehart Site Restoration (K731242)	473	76	0	0	0	0	0	0	549
Discovery Park - Contingency and Opportunity Fund (K731241)	317	29	0	0	0	0	0	0	346
<b>West Point Settlement Projects</b>	790	105	0	0	0	0	0	0	895
<b>Department Total*:</b>	120,082	119,363	20,719	61,179	63,438	102,011	102,304	71,931	661,027

\*Amounts in thousands of dollars

**2015 - 2020 Adopted Capital Improvement Program**

## Department of Parks and Recreation

### Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
1999 Seattle Center/Community Centers Fund (33800)	1,732	202	200	0	0	0	0	0	2,134
2000 Parks Levy Fund (33850)	3,428	212	0	0	0	0	0	0	3,640
2008 Parks Levy Fund (33860)	33,517	50,914	1,727	0	0	0	0	0	86,158
2009 Multipurpose LTGO Bond Fund (35300)	7,000	0	0	0	0	0	0	0	7,000
2010 Multipurpose LTGO Bond Fund (35400)	685	178	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	6,191	836	0	0	0	0	0	0	7,027
2012 Multipurpose LTGO Bond Fund (35600)	8,574	2,454	0	0	0	0	0	0	11,028
2013 King County Parks Levy (36000)	0	1,155	1,404	1,660	1,660	1,660	1,660	1,660	10,859
2013 Multipurpose LTGO Bond Fund (35700)	5,164	3,246	0	0	0	0	0	0	8,410
2014 Multipurpose LTGO Bond Fund (36100)	0	5,561	0	0	0	0	0	0	5,561
2016 Multipurpose LTGO Bond Fund (36300)	0	0	0	6,000	0	0	0	0	6,000
Beach Maintenance Trust Fund (61500)	296	0	12	25	25	25	25	25	433
Central Waterfront Improvement Fund (35900)	0	0	250	6,200	12,543	38,170	45,780	18,424	121,367
Community Development Block Grant Fund (17810)	422	1,294	1,208	808	808	808	808	808	6,964
Community Improvement Contribution Fund (33120)	0	50	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	11,287	15,103	8,891	4,505	1,000	804	800	798	43,188
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	29,854	7,817	2,899	7,336	10,865	23,334	19,504	15,664	117,273
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	9,587	10,517	1,972	459	559	565	469	468	24,596
Emergency Subfund (00185)	21	0	0	0	0	0	0	0	21
Gasworks Park Contamination Remediation Fund (10220)	343	60	0	0	0	0	0	0	403
General Donations-Parks & Recreation (63720)	1	107	0	0	0	0	0	0	108
General Subfund (00100)	111	0	0	0	0	0	0	0	111
Open Spaces & Trails Bond Fund (33620)	255	50	0	0	0	0	0	0	305

*\*Amounts in thousands of dollars*

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Park Mitigation and Remediation Fund (33130)	174	19,502	0	0	0	0	0	0	19,676
Parks 2002 Capital Facilities Bond Fund (34610)	39	0	0	0	0	0	0	0	39
Parks and Recreation Fund (10200)	611	0	0	0	0	0	0	0	611
Parks Capital Fund (33140)	0	0	2,156	34,186	35,978	36,645	33,258	34,084	176,307
Shoreline Park Improvement Fund (33110)	790	105	0	0	0	0	0	0	895
To Be Determined (TBD)	0	0	0	0	0	0	0	0	0
<b>Department Total*:</b>	120,082	119,363	20,719	61,179	63,438	102,011	102,304	71,931	661,027

*\*Amounts in thousands of dollars*

**2015 - 2020 Adopted Capital Improvement Program**

## Department of Parks and Recreation

### Mt Baker Park Play Area Renovation

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K732482	<b>End Date:</b>	Q4/2015
<b>Location:</b>	2521 Lake Park DR S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
King County Voter-Approved Levy	0	240	310	0	0	0	0	0	550
<b>Total:</b>	0	240	310	0	0	0	0	0	550
<b>Fund Appropriations/Allocations</b>									
2013 King County Parks Levy	0	240	310	0	0	0	0	0	550
<b>Total*:</b>	0	240	310	0	0	0	0	0	550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2011
<b>Project ID:</b>	K730145	<b>End Date:</b>	Q1/2015
<b>Location:</b>	12th AVE/E James CT		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	12th AV

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	160	340	0	0	0	0	0	0	500
Private Funding/Donations	0	70	0	0	0	0	0	0	70
<b>Total:</b>	160	410	0	0	0	0	0	0	570
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	160	410	0	0	0	0	0	0	570
<b>Total*:</b>	160	410	0	0	0	0	0	0	570
<b>O &amp; M Costs (Savings)</b>			10	10	10	11	11	11	63
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		400	10	0	0	0	0	0	410
<b>Total:</b>		400	10	0	0	0	0	0	410

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

### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2000 Parks Levy - Acquisition Opportunity Fund	<b>BCL/Program Code:</b>	K723007
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2008
<b>Project ID:</b>	K733239-02	<b>End Date:</b>	Q1/2015
<b>Location:</b>	564 12th AVE		
<b>Neighborhood Plan:</b>	Capitol Hill	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	Capitol Hill

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	146	352	0	0	0	0	0	0	498
Seattle Voter-Approved Levy	71	0	0	0	0	0	0	0	71
Street Vacations	94	56	0	0	0	0	0	0	150
<b>Total:</b>	311	408	0	0	0	0	0	0	719
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	146	352	0	0	0	0	0	0	498
2000 Parks Levy Fund	165	56	0	0	0	0	0	0	221
<b>Total*:</b>	311	408	0	0	0	0	0	0	719
<b>O &amp; M Costs (Savings)</b>			27	27	28	28	28	29	167
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		345	7	0	0	0	0	0	352
2000 Parks Levy Fund		56	0	0	0	0	0	0	56
<b>Total:</b>		401	7	0	0	0	0	0	408

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### 24th Avenue NW Street End Improvements (Threading the Needle Park)

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730189	<b>End Date:</b>	Q1/2017
<b>Location:</b>	24th AVE NW/Shilshole AVE NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, improves the 24th Ave. NW street end with a pedestrian greenway, small restored waterfront beach, and an upgraded dock. Other project elements include rain gardens, cisterns, and bio-retention swales. These renovations will enhance waterfront access and the environment and be coordinated with SPU's existing 24th Ave NW outfall redevelopment.

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	750	0	0	0	0	0	0	750
<b>Total:</b>		0	750	0	0	0	0	0	0	750
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	750	0	0	0	0	0	0	750
<b>Total*:</b>		0	750	0	0	0	0	0	0	750
<b>O &amp; M Costs (Savings)</b>				0	0	6	7	7	8	28
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			10	50	650	40	0	0	0	750
<b>Total:</b>			10	50	650	40	0	0	0	750

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Activating and Connecting to Greenways

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	0	200	205	210	215	221	1,051
<b>Total:</b>	0	0	0	200	205	210	215	221	1,051
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	0	200	205	210	215	221	1,051
<b>Total*:</b>	0	0	0	200	205	210	215	221	1,051
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## ADA Compliance - Parks

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	453	580	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	44	872	1,091	0	0	0	0	0	2,007
Federal Community Development Block Grant	0	400	400	0	0	0	0	0	800
<b>Total:</b>	497	1,852	1,491	0	0	0	0	0	3,840
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	453	580	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	44	872	1,091	0	0	0	0	0	2,007
Community Development Block Grant Fund	0	400	400	0	0	0	0	0	800
<b>Total*:</b>	497	1,852	1,491	0	0	0	0	0	3,840
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		580	0	0	0	0	0	0	580
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	2,363	0	0	0	0	0	2,363
Community Development Block Grant Fund		0	400	0	0	0	0	0	400
<b>Total:</b>		580	2,763	0	0	0	0	0	3,343

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Amy Yee Tennis Center and Outdoor Court Renovations

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K732490	<b>End Date:</b>	TBD
<b>Location:</b>	2000 Martin Luther King Jr WAY S		
<b>Neighborhood Plan:</b>	North Rainier Valley	<b>Council District:</b>	N/A
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	North Rainier

This project provides funding for renovations to the Amy Yee Tennis Center. As a scope of work has not yet been developed and no funding sources have been identified, no dollars are currently allocated to the project. The Department of Parks and Recreation will develop a scope of work and propose project amendments, if needed, in 2015.

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
To be determined		0	0	0	0	0	0	0	0	0
<b>Total:</b>		0	0	0	0	0	0	0	0	0
O & M Costs (Savings)				0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	Debt and Special Funding	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2005
<b>Project ID:</b>	K732283	<b>End Date:</b>	Q4/2025
<b>Location:</b>	1483 Alaskan Wy		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	8,292	1,618	1,617	1,559	1,557	1,557	1,559	1,555	19,314
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Private Funding/Donations	3,091	1,556	1,704	171	171	175	169	168	7,205
Private Funding/Donations	367	0	0	0	0	0	0	0	367
<b>Total:</b>	13,497	3,174	3,321	1,730	1,728	1,732	1,728	1,723	28,633
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,292	1,618	1,617	1,559	1,557	1,557	1,559	1,555	19,314
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,747	0	0	0	0	0	0	0	1,747
Cumulative Reserve Subfund - Unrestricted Subaccount	3,091	1,556	1,704	171	171	175	169	168	7,205
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
<b>Total*:</b>	13,497	3,174	3,321	1,730	1,728	1,732	1,728	1,723	28,633
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Expansion

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
To be determined	0	0	0	0	680	7,480	13,260	11,760	33,180
Interfund Loan	0	0	250	100	0	0	0	0	350
<b>Total:</b>	0	0	250	100	680	7,480	13,260	11,760	33,530
<b>Fund Appropriations/Allocations</b>									
Central Waterfront Improvement Fund	0	0	250	100	680	7,480	13,260	11,760	33,530
<b>Total*:</b>	0	0	250	100	680	7,480	13,260	11,760	33,530

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Major Maintenance Commitment

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K732436	<b>End Date:</b>	TBD
<b>Location:</b>	1483 Alaskan WAY		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Council District</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Real Estate Excise Tax II		812	2,104	824	300	0	0	0	0	4,040
<b>Total:</b>		812	2,104	824	300	0	0	0	0	4,040
<b>Fund Appropriations/Allocations</b>										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		812	2,104	824	300	0	0	0	0	4,040
<b>Total*:</b>		812	2,104	824	300	0	0	0	0	4,040
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount			900	1,724	604	0	0	0	0	3,228
<b>Total:</b>			900	1,724	604	0	0	0	0	3,228

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### 2015 - 2020 Adopted Capital Improvement Program



# Department of Parks and Recreation

## Arboretum Waterfront Trail Renovation

<b>BCL/Program Name:</b>	SR520 Mitigation	<b>BCL/Program Code:</b>	K72451
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K732484	<b>End Date:</b>	Q4/2015
<b>Location:</b>	2300 Arboretum DR E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
State Interlocal Revenues	0	475	0	0	0	0	0	0	475
<b>Total:</b>	0	475	0	0	0	0	0	0	475
<b>Fund Appropriations/Allocations</b>									
Park Mitigation and Remediation Fund	0	475	0	0	0	0	0	0	475
<b>Total*:</b>	0	475	0	0	0	0	0	0	475
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Park Mitigation and Remediation Fund		100	375	0	0	0	0	0	475
<b>Total:</b>		100	375	0	0	0	0	0	475

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	2,610	490	0	0	500	500	500	500	5,100
Real Estate Excise Tax I	5	266	0	0	0	0	0	0	271
<b>Total:</b>	2,615	756	0	0	500	500	500	500	5,371
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,610	490	0	0	500	500	500	500	5,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5	266	0	0	0	0	0	0	271
<b>Total*:</b>	2,615	756	0	0	500	500	500	500	5,371
<b>O &amp; M Costs (Savings)</b>			11	11	12	12	12	13	71
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		490	0	0	500	500	500	500	2,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		261	5	0	0	0	0	0	266
<b>Total:</b>		751	5	0	500	500	500	500	2,756

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Ballfields - Minor Capital Improvements

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	138	62	0	0	50	50	50	50	400
Real Estate Excise Tax I	0	45	0	0	0	0	0	0	45
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
<b>Total:</b>	258	107	0	0	50	50	50	50	565
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	138	62	0	0	50	50	50	50	400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	45	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
<b>Total*:</b>	258	107	0	0	50	50	50	50	565
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		62	0	0	50	50	50	50	262
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	5	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
<b>Total:</b>		102	5	0	50	50	50	50	307

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Beach Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
King County Funds	326	10	0	0	0	0	0	0	336
King County Funds	296	0	12	25	25	25	25	25	433
<b>Total:</b>	622	10	12	25	25	25	25	25	769
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	326	10	0	0	0	0	0	0	336
Beach Maintenance Trust Fund	296	0	12	25	25	25	25	25	433
<b>Total*:</b>	622	10	12	25	25	25	25	25	769
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

**Department of Parks and Recreation**  
**Bell Harbor Marina**

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K732491	<b>End Date:</b>	Q4/2016
<b>Location:</b>	2203 Alaskan WAY S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

This project provides for capital maintenance of a public access marina located at the intersection of Alaskan Way and Bell Street. The project will fund ongoing repair work and upgrades for the marina, which includes pile wrapping, wave break cathodic protection, flotation repair, and bumper replacement.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	1,000	1,000	0	0	0	0	2,000
<b>Total:</b>	0	0	1,000	1,000	0	0	0	0	2,000
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	1,000	0	0	0	0	2,000
<b>Total*:</b>	0	0	1,000	1,000	0	0	0	0	2,000

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

**2015 - 2020 Adopted Capital Improvement Program**

# Department of Parks and Recreation

## Belltown Neighborhood Center

<b>BCL/Program Name:</b>	1999 Community Center Improvements	<b>BCL/Program Code:</b>	K72654
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2000
<b>Project ID:</b>	K73484	<b>End Date:</b>	Q4/2020
<b>Location:</b>	2407 1st Ave		
<b>Neighborhood Plan:</b>	Belltown	<b>Council District</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Belltown

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1,732	202	200	0	0	0	0	0	2,134
<b>Total:</b>	1,732	202	200	0	0	0	0	0	2,134
<b>Fund Appropriations/Allocations</b>									
1999 Seattle Center/Community Centers Fund	1,732	202	200	0	0	0	0	0	2,134
<b>Total*:</b>	1,732	202	200	0	0	0	0	0	2,134
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
1999 Seattle Center/Community Centers Fund		130	132	140	0	0	0	0	402
<b>Total:</b>		130	132	140	0	0	0	0	402

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Bitter Lake Reservoir Park Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2011
<b>Project ID:</b>	K730144	<b>End Date:</b>	Q1/2014
<b>Location:</b>	Linden AVE N/N 143rd ST		
<b>Neighborhood Plan:</b>	Broadview-Bitter Lake-Haller Lake	<b>Council District:</b>	5
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Bitter Lake Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	180	107	0	0	0	0	0	0	287
<b>Total:</b>	180	107	0	0	0	0	0	0	287
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	180	107	0	0	0	0	0	0	287
<b>Total*:</b>	180	107	0	0	0	0	0	0	287
<b>O &amp; M Costs (Savings)</b>			15	15	15	15	0	0	60

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### 2015 - 2020 Adopted Capital Improvement Program



# Department of Parks and Recreation

## Boat Moorage Restoration

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732408	<b>End Date:</b>	ONGOING
<b>Location:</b>	4400 Lake Washington BLVD S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	2,000	0	2,000	0	0	0	0	4,000
Concession Revenues	138	122	60	60	60	60	60	60	620
<b>Total:</b>	138	2,122	60	2,060	60	60	60	60	4,620
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	2,000	0	2,000	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	138	122	60	60	60	60	60	60	620
<b>Total*:</b>	138	2,122	60	2,060	60	60	60	60	4,620
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	1,960	2,000	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount		122	60	60	60	60	60	60	482
<b>Total:</b>		162	2,020	2,060	60	60	60	60	4,482

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Bobby Morris Playfield Turf Replacement-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730201	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1635 11th AVE		
<b>Neighborhood Plan:</b>	Capitol Hill	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Capitol Hill

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, replaces the synthetic turf field surfacing which was installed in 2005, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	1,069	0	0	0	0	0	0	1,069
<b>Total:</b>		0	1,069	0	0	0	0	0	0	1,069
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	1,069	0	0	0	0	0	0	1,069
<b>Total*:</b>		0	1,069	0	0	0	0	0	0	1,069
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			200	869	0	0	0	0	0	1,069
<b>Total:</b>			200	869	0	0	0	0	0	1,069

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Boiler and Mechanical System Replacement Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,198	31	0	0	175	175	175	175	1,929
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
<b>Total:</b>	1,198	131	0	0	175	175	175	175	2,029
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,198	31	0	0	175	175	175	175	1,929
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
<b>Total*:</b>	1,198	131	0	0	175	175	175	175	2,029
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		31	0	0	175	175	175	175	731
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		95	5	0	0	0	0	0	100
<b>Total:</b>		126	5	0	175	175	175	175	831

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Boiler and Mechanical System Replacement Program-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730191	<b>End Date:</b>	Q3/2015
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	All
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, replaces boilers, mechanical systems, and any related work necessary in facilities throughout the Parks system. Costs for certain boiler and mechanical systems replacements may be eligible for partial reimbursement from Seattle Public Utilities or Puget Sound Energy. This project extends the useful life of the boilers and assures that Department facilities are not closed due to boiler and mechanical systems failure.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	79	0	0	0	0	0	0	79
<b>Total:</b>	0	79	0	0	0	0	0	0	79
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	79	0	0	0	0	0	0	79
<b>Total*:</b>	0	79	0	0	0	0	0	0	79
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		60	19	0	0	0	0	0	79
<b>Total:</b>		60	19	0	0	0	0	0	79

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Broadway Hill Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	K730180	<b>End Date:</b>	Q4/2015
<b>Location:</b>	500 Federal AVE E		
<b>Neighborhood Plan:</b>	Capitol Hill	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Capitol Hill

This project, part of the 2008 Parks Levy Opportunity Fund, provides for the development of new park elements and a community garden space on this roughly 12,000 SF site. The specific elements proposed include community garden/P-Patch, seating, lawn area, and landscaping. The new amenities will provide additional park uses in this densely developed neighborhood.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
<b>Total*:</b>	0	750	0	0	0	0	0	0	750
<b>O &amp; M Costs (Savings)</b>			4	19	20	20	21	21	105
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		71	679	0	0	0	0	0	750
<b>Total:</b>		71	679	0	0	0	0	0	750

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Bryant Site Development

<b>BCL/Program Name:</b>	SR520 Mitigation	<b>BCL/Program Code:</b>	K72451
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	K732480	<b>End Date:</b>	Q4/2018
<b>Location:</b>	1101 NE Boat ST		
<b>Neighborhood Plan:</b>	University	<b>Council District:</b>	4
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	University District

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
State Interlocal Revenues		0	11,390	0	0	0	0	0	0	11,390
<b>Total:</b>		0	11,390	0	0	0	0	0	0	11,390
<b>Fund Appropriations/Allocations</b>										
Park Mitigation and Remediation Fund		0	11,390	0	0	0	0	0	0	11,390
<b>Total*:</b>		0	11,390	0	0	0	0	0	0	11,390
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
Park Mitigation and Remediation Fund			511	1,000	1,000	4,000	4,879	0	0	11,390
<b>Total:</b>			511	1,000	1,000	4,000	4,879	0	0	11,390

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Cedar Park Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K730084	<b>End Date:</b>	Q4/2015
<b>Location:</b>	3737 NE 135th ST		
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Council District:</b>	5
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3	497	0	0	0	0	0	0	500
<b>Total:</b>	3	497	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	3	497	0	0	0	0	0	0	500
<b>Total*:</b>	3	497	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		103	394	0	0	0	0	0	497
<b>Total:</b>		103	394	0	0	0	0	0	497

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

### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Comfort Station Renovations

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

This project renovates selected comfort stations for improved ADA access, ventilation and finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. In some cases, a comfort station may be replaced with a prefabricated unit. More park users will have access to these facilities, and the improvements will make them more inviting and comfortable. Specific sites will be determined in early 2015.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	526	0	0	526
King County Voter-Approved Levy	0	0	399	660	660	660	660	660	3,699
<b>Total:</b>	0	0	399	660	660	1,186	660	660	4,225
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	526	0	0	526
2013 King County Parks Levy	0	0	399	660	660	660	660	660	3,699
<b>Total*:</b>	0	0	399	660	660	1,186	660	660	4,225
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Comfort Station Renovations- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K730161	<b>End Date:</b>	Q1/2015
<b>Location:</b>			
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	All
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		53	247	0	0	0	0	0	0	300
<b>Total:</b>		53	247	0	0	0	0	0	0	300
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		53	247	0	0	0	0	0	0	300
<b>Total*:</b>		53	247	0	0	0	0	0	0	300
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			242	5	0	0	0	0	0	247
<b>Total:</b>			242	5	0	0	0	0	0	247

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Comfort Station Renovations-2008 Levy Phase 2

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730192	<b>End Date:</b>	Q3/2015
<b>Location:</b>			
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	All
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates selected comfort station sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA compliance improvements, paint and finishes, and related work, depending on the needs of a particular site. More park users will have access to the facility, and the improvements will make it more inviting and comfortable. Specific sites in 2014 to be determined.

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	846	0	0	0	0	0	0	846
<b>Total:</b>		0	846	0	0	0	0	0	0	846
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	846	0	0	0	0	0	0	846
<b>Total*:</b>		0	846	0	0	0	0	0	0	846
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			212	634	0	0	0	0	0	846
<b>Total:</b>			212	634	0	0	0	0	0	846

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Community Center Rehabilitation & Development

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	358	4,329	4,437	4,548	4,662	4,778	23,112
<b>Total:</b>	0	0	358	4,329	4,437	4,548	4,662	4,778	23,112
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	358	4,329	4,437	4,548	4,662	4,778	23,112
<b>Total*:</b>	0	0	358	4,329	4,437	4,548	4,662	4,778	23,112
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Crew Quarters Replacement (Magnuson Park)

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K732424	<b>End Date:</b>	Q4/2015
<b>Location:</b>	6500 Sand Point WAY NE		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	4
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	105	24	0	0	0	0	0	0	129
Real Estate Excise Tax I	0	75	1,054	0	0	0	0	0	1,129
<b>Total:</b>	105	99	1,054	0	0	0	0	0	1,258
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	105	24	0	0	0	0	0	0	129
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	75	1,054	0	0	0	0	0	1,129
<b>Total*:</b>	105	99	1,054	0	0	0	0	0	1,258
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Delridge Playfield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	1,846	1,846
<b>Total:</b>	0	0	0	0	0	0	0	1,846	1,846
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	1,846	1,846
<b>Total*:</b>	0	0	0	0	0	0	0	1,846	1,846
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Denny Park Drainage-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730193	<b>End Date:</b>	Q3/2015
<b>Location:</b>	100 Dexter AVE N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces the storm drainage system, including new piping and five new catch basins, and other related work at the Park. These improvements will allow for better drainage and for the reduction of ponding and wet areas due to small and inadequate inlets and catch basins.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	400	0	0	0	0	0	0	400
<b>Total:</b>	0	400	0	0	0	0	0	0	400
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	400	0	0	0	0	0	0	400
<b>Total*:</b>	0	400	0	0	0	0	0	0	400
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		100	300	0	0	0	0	0	400
<b>Total:</b>		100	300	0	0	0	0	0	400

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Develop 14 New Parks at Land-Banked Sites

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	0	4,998	4,288	4,180	0	0	13,466
<b>Total:</b>	0	0	0	4,998	4,288	4,180	0	0	13,466
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	0	4,998	4,288	4,180	0	0	13,466
<b>Total*:</b>	0	0	0	4,998	4,288	4,180	0	0	13,466
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Discovery Park - Capehart Site Restoration

<b>BCL/Program Name:</b>	West Point Settlement Projects	<b>BCL/Program Code:</b>	K72982
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K731242	<b>End Date:</b>	Q1/2015
<b>Location:</b>	3801 W Government Wy	<b>Council District:</b>	7
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Magnolia/Queen Anne		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
King County Funds	473	76	0	0	0	0	0	0	549
<b>Total:</b>	473	76	0	0	0	0	0	0	549
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	473	76	0	0	0	0	0	0	549
<b>Total*:</b>	473	76	0	0	0	0	0	0	549
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Shoreline Park Improvement Fund		71	5	0	0	0	0	0	76
<b>Total:</b>		71	5	0	0	0	0	0	76

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Discovery Park - Contingency and Opportunity Fund

<b>BCL/Program Name:</b>	West Point Settlement Projects	<b>BCL/Program Code:</b>	K72982
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2007
<b>Project ID:</b>	K731241	<b>End Date:</b>	TBD
<b>Location:</b>	3801 W Government Wy	<b>Council District:</b>	7
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Magnolia/Queen Anne		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
King County Funds	317	29	0	0	0	0	0	0	346
<b>Total:</b>	317	29	0	0	0	0	0	0	346
<b>Fund Appropriations/Allocations</b>									
Shoreline Park Improvement Fund	317	29	0	0	0	0	0	0	346
<b>Total*:</b>	317	29	0	0	0	0	0	0	346
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Shoreline Park Improvement Fund		24	5	0	0	0	0	0	29
<b>Total:</b>		24	5	0	0	0	0	0	29

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Donations- Green Space

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	36	14	0	0	0	0	0	0	50
<b>Total:</b>	36	14	0	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	36	14	0	0	0	0	0	0	50
<b>Total*:</b>	36	14	0	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		4	5	5	0	0	0	0	14
<b>Total:</b>		4	5	5	0	0	0	0	14

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### East John Street Open Space Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K730148	<b>End Date:</b>	Q3/2015
<b>Location:</b>	Summit AVE E/E John ST		
<b>Neighborhood Plan:</b>	Capitol Hill	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Capitol Hill

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	28	232	0	0	0	0	0	0	260
<b>Total:</b>	28	232	0	0	0	0	0	0	260
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	28	232	0	0	0	0	0	0	260
<b>Total*:</b>	28	232	0	0	0	0	0	0	260
<b>O &amp; M Costs (Savings)</b>			6	6	7	7	8	8	42
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		46	186	0	0	0	0	0	232
<b>Total:</b>		46	186	0	0	0	0	0	232

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Electrical System Replacement Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	819	0	0	0	150	150	150	150	1,419
Real Estate Excise Tax I	0	135	0	0	0	0	0	0	135
<b>Total:</b>	819	135	0	0	150	150	150	150	1,554
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	819	0	0	0	150	150	150	150	1,419
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	135	0	0	0	0	0	0	135
<b>Total*:</b>	819	135	0	0	150	150	150	150	1,554
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	150	150	150	150	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		130	5	0	0	0	0	0	135
<b>Total:</b>		130	5	0	150	150	150	150	735

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Emergency Shelter Generator Renovations

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K732440	<b>End Date:</b>	Q1/2015
<b>Location:</b>			
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	All
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	35	465	0	0	0	0	0	0	500
<b>Total:</b>	35	465	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	35	465	0	0	0	0	0	0	500
<b>Total*:</b>	35	465	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			1	1	2	2	3	0	9
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		437	28	0	0	0	0	0	465
<b>Total:</b>		437	28	0	0	0	0	0	465

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Emma Schmitz Sea Wall Replacement

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K732454	<b>End Date:</b>	TBD
<b>Location:</b>	4503 Beach DR SW	<b>Council District:</b>	1
<b>Neighborhood Plan:</b>	Morgan Junction (MOCA)	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Southwest		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	0	50	0	0	0	0	0	0	50
<b>Total:</b>	0	50	0	0	0	0	0	0	50
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Community Improvement Contribution Fund	0	50	0	0	0	0	0	0	50
<b>Total*:</b>	0	50	0	0	0	0	0	0	50
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Emma Schmitz Sea Wall Replacement-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730194	<b>End Date:</b>	Q3/2015
<b>Location:</b>	4503 Beach DR SW		
<b>Neighborhood Plan:</b>	Morgan Junction (MOCA)	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, is Seattle Parks' share of the replacement or repair of the seawall which is failing. The Army Corps of Engineers is funding a study to determine the best option for replacement or repair of the seawall. It is anticipated that the cost of the project will be less than \$2 million. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	650	0	0	0	0	0	0	650
<b>Total:</b>		0	650	0	0	0	0	0	0	650
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	650	0	0	0	0	0	0	650
<b>Total*:</b>		0	650	0	0	0	0	0	0	650
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			250	400	0	0	0	0	0	650
<b>Total:</b>			250	400	0	0	0	0	0	650

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Environmental Remediation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	354	78	0	100	100	100	100	100	932
Real Estate Excise Tax I	0	67	100	0	0	0	0	0	167
<b>Total:</b>	354	145	100	100	100	100	100	100	1,099
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	354	78	0	100	100	100	100	100	932
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	67	100	0	0	0	0	0	167
<b>Total*:</b>	354	145	100	100	100	100	100	100	1,099
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Fairmount Playfield Comfort Station Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2012
<b>Project ID:</b>	K730163	<b>End Date:</b>	Q1/2015
<b>Location:</b>	5400 Fauntleroy WAY SW	<b>Council District:</b>	1
<b>Neighborhood Plan:</b>	West Seattle Junction (FOJ)	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Southwest		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	17	183	0	0	0	0	0	0	200
<b>Total:</b>	17	183	0	0	0	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	17	183	0	0	0	0	0	0	200
<b>Total*:</b>	17	183	0	0	0	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		178	5	0	0	0	0	0	183
<b>Total:</b>		178	5	0	0	0	0	0	183

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Fountain Discharge Retrofit

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2012
<b>Project ID:</b>	K732444	<b>End Date:</b>	Q2/2015
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Council District:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	4	496	0	0	0	0	0	0	500
<b>Total:</b>	4	496	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	496	0	0	0	0	0	0	500
<b>Total*:</b>	4	496	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		332	164	0	0	0	0	0	496
<b>Total:</b>		332	164	0	0	0	0	0	496

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Garfield Playfield Infield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	561	561
<b>Total:</b>	0	0	0	0	0	0	0	561	561
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	561	561
<b>Total*:</b>	0	0	0	0	0	0	0	561	561
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Gas Works Park - Remediation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	222	113	0	402	2,260	2,180	1,260	280	6,717
Real Estate Excise Tax I	0	300	280	0	0	0	0	0	580
General Subfund Revenues	343	60	0	0	0	0	0	0	403
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	565	473	280	402	2,260	2,180	1,260	280	7,700
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	222	113	0	402	2,260	2,180	1,260	280	6,717
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	280	0	0	0	0	0	580
Gasworks Park Contamination Remediation Fund	343	60	0	0	0	0	0	0	403
<b>Total*:</b>	565	473	280	402	2,260	2,180	1,260	280	7,700
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Gas Works Park Play Area Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K730089	<b>End Date:</b>	Q2/2016
<b>Location:</b>	2101 N Northlake WAY		
<b>Neighborhood Plan:</b>	Wallingford	<b>Council District:</b>	4
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Not in an Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		20	1,360	0	0	0	0	0	0	1,380
<b>Total:</b>		20	1,360	0	0	0	0	0	0	1,380
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		20	1,360	0	0	0	0	0	0	1,380
<b>Total*:</b>		20	1,360	0	0	0	0	0	0	1,380
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			140	1,220	0	0	0	0	0	1,360
<b>Total:</b>			140	1,220	0	0	0	0	0	1,360

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Genesee Playfield #1 Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	707	707
<b>Total:</b>	0	0	0	0	0	0	0	707	707
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	707	707
<b>Total*:</b>	0	0	0	0	0	0	0	707	707
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Genesee Playfield #2 Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	823	823
<b>Total:</b>	0	0	0	0	0	0	0	823	823
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	823	823
<b>Total*:</b>	0	0	0	0	0	0	0	823	823
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Georgetown Playfield Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	870	0	0	870
<b>Total:</b>	0	0	0	0	0	870	0	0	870
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	870	0	0	870
<b>Total*:</b>	0	0	0	0	0	870	0	0	870
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Gilman Playground Shelterhouse Sewer Replacement

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	K732457	<b>End Date:</b>	TBD
<b>Location:</b>	923 NW 54TH ST	<b>Council District:</b>	6
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northwest		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	122	0	0	0	122
<b>Total:</b>	0	0	0	0	122	0	0	0	122
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	122	0	0	0	122
<b>Total*:</b>	0	0	0	0	122	0	0	0	122
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Golden Gardens Park Drainage Renovation-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730200	<b>End Date:</b>	Q3/2015
<b>Location:</b>	8499 Seaview PL NW		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, collects and directs some of the park surface and subsurface drainage flows to the drainage areas from the upper road down through the mid-parking lot in order to improve the drainage system and related impacts such as hillside erosion. The work will be done in accordance with environmental and regulatory requirements.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	438	0	0	0	0	0	0	438
<b>Total:</b>	0	438	0	0	0	0	0	0	438
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	438	0	0	0	0	0	0	438
<b>Total*:</b>	0	438	0	0	0	0	0	0	438
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		138	300	0	0	0	0	0	438
<b>Total:</b>		138	300	0	0	0	0	0	438

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Golf - Capital Improvements

<b>BCL/Program Name:</b>	Debt and Special Funding	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K732407	<b>End Date:</b>	ONGOING
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	1, 2, 5, 7
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Golf Revenues	922	1,308	0	0	100	100	100	100	2,630
<b>Total:</b>	922	1,308	0	0	100	100	100	100	2,630
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	922	1,308	0	0	100	100	100	100	2,630
<b>Total*:</b>	922	1,308	0	0	100	100	100	100	2,630
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		1,000	200	108	100	100	100	100	1,708
<b>Total:</b>		1,000	200	108	100	100	100	100	1,708

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Golf Master Plan Implementation

<b>BCL/Program Name:</b>	Debt and Special Funding	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K732391	<b>End Date:</b>	Q2/2015
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	1, 2, 5, 7
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
General Obligation Bonds	0	2,000	0	0	0	0	0	0	2,000
General Obligation Bonds	685	178	0	0	0	0	0	0	863
General Obligation Bonds	1,472	577	0	0	0	0	0	0	2,049
General Obligation Bonds	1,760	2,542	0	0	0	0	0	0	4,302
General Obligation Bonds	646	1,164	0	0	0	0	0	0	1,810
General Obligation Bonds	0	5,561	0	0	0	0	0	0	5,561
<b>Total:</b>	4,563	12,022	0	0	0	0	0	0	16,585
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,000	0	0	0	0	0	0	2,000
2010 Multipurpose LTGO Bond Fund	685	178	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	1,472	577	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	1,760	2,542	0	0	0	0	0	0	4,302
2013 Multipurpose LTGO Bond Fund	646	1,164	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	0	5,561	0	0	0	0	0	0	5,561
<b>Total*:</b>	4,563	12,022	0	0	0	0	0	0	16,585
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	2,000	0	0	0	0	0	0	2,000
2010 Multipurpose LTGO Bond Fund	178	0	0	0	0	0	0	178
2011 Multipurpose LTGO Bond Fund	577	0	0	0	0	0	0	577
2012 Multipurpose LTGO Bond Fund	2,542	0	0	0	0	0	0	2,542
2013 Multipurpose LTGO Bond Fund	1,164	0	0	0	0	0	0	1,164
2014 Multipurpose LTGO Bond Fund	5,000	561	0	0	0	0	0	5,561
<b>Total:</b>	11,461	561	0	0	0	0	0	12,022

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K732448	<b>End Date:</b>	TBD
<b>Location:</b>	7201 E Green Lake Dr N		
<b>Neighborhood Plan:</b>	Greenlake	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Green Lake

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	119	1,553	0	0	0	0	0	0	1,672
<b>Total:</b>	119	1,553	0	0	0	0	0	0	1,672
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	119	1,553	0	0	0	0	0	0	1,672
<b>Total*:</b>	119	1,553	0	0	0	0	0	0	1,672
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		95	1,458	0	0	0	0	0	1,553
<b>Total:</b>		95	1,458	0	0	0	0	0	1,553

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Green Lake Community Center Electrical and Mechanical Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K732459	<b>End Date:</b>	TBD
<b>Location:</b>	7201 E Green Lake DR N		
<b>Neighborhood Plan:</b>	Greenlake	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Green Lake

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	0	0	0	0	0	0	0	0	0
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730195	<b>End Date:</b>	Q4/2015
<b>Location:</b>	7201 E Green Lake DR N		
<b>Neighborhood Plan:</b>	Greenlake	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Green Lake

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	1,216	0	0	0	0	0	0	1,216
<b>Total:</b>		0	1,216	0	0	0	0	0	0	1,216
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	1,216	0	0	0	0	0	0	1,216
<b>Total*:</b>		0	1,216	0	0	0	0	0	0	1,216
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			354	862	0	0	0	0	0	1,216
<b>Total:</b>			354	862	0	0	0	0	0	1,216

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Green Lake Park Alum Treatment

<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines	<b>BCL/Program Code:</b>	K72447
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K732460	<b>End Date:</b>	Q4/2016
<b>Location:</b>	7201 E Green Lake WAY N		
<b>Neighborhood Plan:</b>	Greenlake	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Northwest	<b>Urban Village:</b>	Green Lake

This project treats Green Lake with Alum to continue to maintain water quality and control algae growth. The water quality of the lake has remained stable since the first Alum treatment was done in 2004. A new study is underway to determine the exact treatment that will be needed to address the current water quality issues. The treatment will help Parks meet the adopted goal to maintain an average summer Secchi depth of eight feet.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	300	1,200	0	0	0	0	1,500
<b>Total:</b>	0	0	300	1,200	0	0	0	0	1,500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	300	1,200	0	0	0	0	1,500
<b>Total*:</b>	0	0	300	1,200	0	0	0	0	1,500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Green Space Acquisitions- 2008 Parks Levy

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

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Interest Earnings	255	50	0	0	0	0	0	0	305
Seattle Voter-Approved Levy	4,491	4,109	600	0	0	0	0	0	9,200
<b>Total:</b>	4,746	4,159	600	0	0	0	0	0	9,505
<b>Fund Appropriations/Allocations</b>									
Open Spaces & Trails Bond Fund	255	50	0	0	0	0	0	0	305
2008 Parks Levy Fund	4,491	4,109	600	0	0	0	0	0	9,200
<b>Total*:</b>	4,746	4,159	600	0	0	0	0	0	9,505
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Open Spaces & Trails Bond Fund		50	0	0	0	0	0	0	50
2008 Parks Levy Fund		3,600	809	300	0	0	0	0	4,709
<b>Total:</b>		3,650	809	300	0	0	0	0	4,759

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Hiawatha Community Center Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K732461	<b>End Date:</b>	TBD
<b>Location:</b>	2700 California AVE SW		
<b>Neighborhood Plan:</b>	Admiral	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Admiral District

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	0	0	0	0
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	0	0	0	0	0	0	0	0	0
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Hiawatha Community Center Renovation-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2014
<b>Project ID:</b>	K730196	<b>End Date:</b>	Q2/2016
<b>Location:</b>	2700 California AVE SW		
<b>Neighborhood Plan:</b>	Admiral	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Admiral District

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	1,193	0	0	0	0	0	0	1,193
<b>Total:</b>		0	1,193	0	0	0	0	0	0	1,193
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	1,193	0	0	0	0	0	0	1,193
<b>Total*:</b>		0	1,193	0	0	0	0	0	0	1,193
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			298	395	500	0	0	0	0	1,193
<b>Total:</b>			298	395	500	0	0	0	0	1,193

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Hiawatha Playfield Synthetic Turf Resurfacing

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2020
<b>Project ID:</b>	K732486	<b>End Date:</b>	Q1/2021
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Council District:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	1,092	1,092
<b>Total:</b>	0	0	0	0	0	0	0	1,092	1,092
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	1,092	1,092
<b>Total*:</b>	0	0	0	0	0	0	0	1,092	1,092
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Highland Park Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730181	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1100 SW Cloverdale ST		
<b>Neighborhood Plan:</b>	Westwood & Highland Park	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Delridge	<b>Urban Village:</b>	Not in an Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		9	366	0	0	0	0	0	0	375
<b>Total:</b>		9	366	0	0	0	0	0	0	375
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		9	366	0	0	0	0	0	0	375
<b>Total*:</b>		9	366	0	0	0	0	0	0	375
<b>O &amp; M Costs (Savings)</b>				1	6	6	6	6	7	32
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			82	284	0	0	0	0	0	366
<b>Total:</b>			82	284	0	0	0	0	0	366

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Hing Hay Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K730091	<b>End Date:</b>	Q3/2015
<b>Location:</b>	423 Maynard AVE S		
<b>Neighborhood Plan:</b>	International District/Chinatown	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	International District

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	107	2,893	0	0	0	0	0	0	3,000
<b>Total:</b>	107	2,893	0	0	0	0	0	0	3,000
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	107	2,893	0	0	0	0	0	0	3,000
<b>Total*:</b>	107	2,893	0	0	0	0	0	0	3,000
<b>O &amp; M Costs (Savings)</b>			23	23	24	24	25	25	144
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		542	2,351	0	0	0	0	0	2,893
<b>Total:</b>		542	2,351	0	0	0	0	0	2,893

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,266	239	239	242	241	243	241	243	2,954
<b>Total:</b>	1,266	239	239	242	241	243	241	243	2,954
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,266	239	239	242	241	243	241	243	2,954
<b>Total*:</b>	1,266	239	239	242	241	243	241	243	2,954
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### HVAC System Duct Cleaning Program - Large Buildings

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	140	35	35	35	35	35	35	35	385
<b>Total:</b>	140	35	35	35	35	35	35	35	385
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	140	35	35	35	35	35	35	35	385
<b>Total*:</b>	140	35	35	35	35	35	35	35	385
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Irrigation Replacement and Outdoor Infrastructure Program

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

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, saltwater piers, and related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. It also extends the useful life of the infrastructure.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	777	53	0	0	300	300	300	550	2,280
Real Estate Excise Tax I	0	180	323	300	0	0	0	0	803
<b>Total:</b>	<b>777</b>	<b>233</b>	<b>323</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>550</b>	<b>3,083</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	777	53	0	0	300	300	300	550	2,280
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	180	323	300	0	0	0	0	803
<b>Total*:</b>	<b>777</b>	<b>233</b>	<b>323</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>550</b>	<b>3,083</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Jefferson Community Center Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2019
<b>Project ID:</b>	K732462	<b>End Date:</b>	TBD
<b>Location:</b>	3801 Beacon AVE S	<b>Council District:</b>	2
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Greater Duwamish		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	661	0	661
<b>Total:</b>	0	0	0	0	0	0	661	0	661
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	661	0	661
<b>Total*:</b>	0	0	0	0	0	0	661	0	661
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Jimi Hendrix Park Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2011
<b>Project ID:</b>	K730146	<b>End Date:</b>	Q2/2015
<b>Location:</b>	2400 Massachusetts ST		
<b>Neighborhood Plan:</b>	North Rainier Valley	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	North Rainier

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
King County Funds	0	41	0	0	0	0	0	0	41
Seattle Voter-Approved Levy	122	378	0	0	0	0	0	0	500
Private Funding/Donations	0	838	0	0	0	0	0	0	838
<b>Total:</b>	122	1,257	0	0	0	0	0	0	1,379
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	122	1,257	0	0	0	0	0	0	1,379
<b>Total*:</b>	122	1,257	0	0	0	0	0	0	1,379
<b>O &amp; M Costs (Savings)</b>			10	11	11	11	12	12	67
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		1,017	240	0	0	0	0	0	1,257
<b>Total:</b>		1,017	240	0	0	0	0	0	1,257

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Lake City Community Center Improvements

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K732472	<b>End Date:</b>	TBD
<b>Location:</b>	12531 28th Avenue NE	<b>Council District:</b>	5
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Urban Village:</b>	Lake City
<b>Neighborhood District:</b>	North		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	25	475	0	0	0	0	0	0	500
<b>Total:</b>	25	475	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	25	475	0	0	0	0	0	0	500
<b>Total*:</b>	25	475	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		75	400	0	0	0	0	0	475
<b>Total:</b>		75	400	0	0	0	0	0	475

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Lake Union Park Walkway Renovations-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730197	<b>End Date:</b>	Q4/2015
<b>Location:</b>	860 Terry AVE N		
<b>Neighborhood Plan:</b>	South Lake Union	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	South Lake Union

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
<b>Total:</b>	0	350	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
<b>Total*:</b>	0	350	0	0	0	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		100	250	0	0	0	0	0	350
<b>Total:</b>		100	250	0	0	0	0	0	350

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Landscape Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,614	106	0	430	430	430	430	430	3,870
Real Estate Excise Tax I	0	387	400	0	0	0	0	0	787
Property Sales and Interest Earnings	0	110	0	0	0	0	0	0	110
<b>Total:</b>	1,614	603	400	430	430	430	430	430	4,767
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,614	106	0	430	430	430	430	430	3,870
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	387	400	0	0	0	0	0	787
Cumulative Reserve Subfund - Unrestricted Subaccount	0	110	0	0	0	0	0	0	110
<b>Total*:</b>	1,614	603	400	430	430	430	430	430	4,767
<b>O &amp; M Costs (Savings)</b>			19	19	19	19	20	20	116

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2008 Parks Levy- Cultural Facilities	<b>BCL/Program Code:</b>	K720021
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730121	<b>End Date:</b>	Q1/2015
<b>Location:</b>	104 17th AVE S		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
State Grant Funds	449	0	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	2,973	48	0	0	0	0	0	0	3,021
<b>Total:</b>	3,422	48	0	0	0	0	0	0	3,470
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	2,973	48	0	0	0	0	0	0	3,021
<b>Total*:</b>	3,422	48	0	0	0	0	0	0	3,470
<b>O &amp; M Costs (Savings)</b>			3	3	3	0	0	0	9
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
2008 Parks Levy Fund		40	8	0	0	0	0	0	48
<b>Total:</b>		40	8	0	0	0	0	0	48

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Lewis Park Natural Area Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730183	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1120 15th AVE S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, constructs trails and related natural area improvements. The goal of this project is to undertake activities to foster the long term community stewardship of the Natural Area for community enjoyment.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	700	0	0	0	0	0	0	700
<b>Total:</b>	0	700	0	0	0	0	0	0	700
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	700	0	0	0	0	0	0	700
<b>Total*:</b>	0	700	0	0	0	0	0	0	700
<b>O &amp; M Costs (Savings)</b>			1	4	4	4	5	5	23
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		150	550	0	0	0	0	0	700
<b>Total:</b>		150	550	0	0	0	0	0	700

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Lewis Park Reforestation

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2011
<b>Project ID:</b>	K730149	<b>End Date:</b>	Q1/2015
<b>Location:</b>	1120 15th AVE S		
<b>Neighborhood Plan:</b>	North Beacon Hill	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	160	100	0	0	0	0	0	0	260
<b>Total:</b>	160	100	0	0	0	0	0	0	260
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	160	100	0	0	0	0	0	0	260
<b>Total*:</b>	160	100	0	0	0	0	0	0	260
<b>O &amp; M Costs (Savings)</b>			4	5	5	5	6	6	31
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		40	60	0	0	0	0	0	100
<b>Total:</b>		40	60	0	0	0	0	0	100

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2019
<b>Project ID:</b>	K732477	<b>End Date:</b>	TBD
<b>Location:</b>	1000 N 50th ST	<b>Council District:</b>	6
<b>Neighborhood Plan:</b>	Greenlake	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northwest		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	550	0	550
<b>Total:</b>	0	0	0	0	0	0	550	0	550
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	550	0	550
<b>Total*:</b>	0	0	0	0	0	0	550	0	550
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2019
<b>Project ID:</b>	K732478	<b>End Date:</b>	TBD
<b>Location:</b>	1000 N 50th ST	<b>Council District:</b>	6
<b>Neighborhood Plan:</b>	Greenlake	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northwest		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	425	0	425
<b>Total:</b>	0	0	0	0	0	0	425	0	425
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	425	0	425
<b>Total*:</b>	0	0	0	0	0	0	425	0	425
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Loyal Heights Community Center Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	K732464	<b>End Date:</b>	TBD
<b>Location:</b>	2101 N 77th ST	<b>Council District:</b>	6
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Ballard		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	1,671	0	0	1,671
Real Estate Excise Tax I	0	0	0	0	197	0	0	0	197
<b>Total:</b>	0	0	0	0	197	1,671	0	0	1,868
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	1,671	0	0	1,671
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	197	0	0	0	197
<b>Total*:</b>	0	0	0	0	197	1,671	0	0	1,868
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Loyal Heights Playfield Turf Replacement

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	K732465	<b>End Date:</b>	TBD
<b>Location:</b>	2101 N 77th ST	<b>Council District:</b>	6
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Ballard		

This project replaces the synthetic turf field surfacing (134,000 square feet) which was installed in 2006, and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	1,069	0	0	0	1,069
<b>Total:</b>	0	0	0	0	1,069	0	0	0	1,069
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	1,069	0	0	0	1,069
<b>Total*:</b>	0	0	0	0	1,069	0	0	0	1,069
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Magnolia Manor Park Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730184	<b>End Date:</b>	Q4/2015
<b>Location:</b>	3500 28th AVE W		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, completes the park plan by opening up and improving the level area of the park. This project also provides a needed second access to the P-Patch.

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	403	0	0	0	0	0	0	403
<b>Total:</b>		0	403	0	0	0	0	0	0	403
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	403	0	0	0	0	0	0	403
<b>Total*:</b>		0	403	0	0	0	0	0	0	403
<b>O &amp; M Costs (Savings)</b>				1	6	6	7	7	7	34
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			88	315	0	0	0	0	0	403
<b>Total:</b>			88	315	0	0	0	0	0	403

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K732466	<b>End Date:</b>	Q1/2015
<b>Location:</b>	7400 Sand Point WAY N		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	4
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	205	595	0	0	0	0	0	0	800
Real Estate Excise Tax I	54	846	0	0	0	0	0	0	900
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
<b>Total:</b>	259	1,941	0	0	0	0	0	0	2,200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	205	595	0	0	0	0	0	0	800
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	846	0	0	0	0	0	0	900
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
<b>Total*:</b>	259	1,941	0	0	0	0	0	0	2,200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		595	0	0	0	0	0	0	595
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		846	0	0	0	0	0	0	846
Cumulative Reserve Subfund - Unrestricted Subaccount		470	30	0	0	0	0	0	500
<b>Total:</b>		1,911	30	0	0	0	0	0	1,941

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	1,532	0	1,532
<b>Total:</b>	0	0	0	0	0	0	1,532	0	1,532
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,532	0	1,532
<b>Total*:</b>	0	0	0	0	0	0	1,532	0	1,532
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building #406 Roof Replacement

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K732467	<b>End Date:</b>	TBD
<b>Location:</b>	7400 Sand Point WAY N	<b>Council District:</b>	4
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northeast		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	186	0	0	0	0	0	0	186
<b>Total:</b>	0	186	0	0	0	0	0	0	186
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	186	0	0	0	0	0	0	186
<b>Total*:</b>	0	186	0	0	0	0	0	0	186
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		176	10	0	0	0	0	0	186
<b>Total:</b>		176	10	0	0	0	0	0	186

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Building #406 Roof Replacement-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2014
<b>Project ID:</b>	K730198	<b>End Date:</b>	Q4/2015
<b>Location:</b>	7400 sAND pOINT WAY N		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	4
<b>Neighborhood District:</b>	Not in a Neighborhood District	<b>Urban Village:</b>	Not in an Urban Village

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	1,352	0	0	0	0	0	0	1,352
<b>Total:</b>		0	1,352	0	0	0	0	0	0	1,352
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	1,352	0	0	0	0	0	0	1,352
<b>Total*:</b>		0	1,352	0	0	0	0	0	0	1,352
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			152	1,200	0	0	0	0	0	1,352
<b>Total:</b>			152	1,200	0	0	0	0	0	1,352

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Electrical System Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K732445	<b>End Date:</b>	Q1/2015
<b>Location:</b>	7400 Sand Point Way NE	<b>Council District:</b>	4
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northeast		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	322	1,066	0	0	0	0	0	0	1,388
Property Sales and Interest Earnings	93	200	0	0	0	0	0	0	293
King County Voter-Approved Levy	0	760	0	0	0	0	0	0	760
<b>Total:</b>	415	2,026	0	0	0	0	0	0	2,441
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	322	1,066	0	0	0	0	0	0	1,388
Cumulative Reserve Subfund - Unrestricted Subaccount	93	200	0	0	0	0	0	0	293
2013 King County Parks Levy	0	760	0	0	0	0	0	0	760
<b>Total*:</b>	415	2,026	0	0	0	0	0	0	2,441
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,066	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - Unrestricted Subaccount		195	5	0	0	0	0	0	200
2013 King County Parks Levy		760	0	0	0	0	0	0	760
<b>Total:</b>		2,021	5	0	0	0	0	0	2,026

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Magnuson Park Wetlands and Shore Ponds

<b>BCL/Program Name:</b>	2000 Parks Levy - Opportunity Fund	<b>BCL/Program Code:</b>	K723008
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K733277	<b>End Date:</b>	Q3/2015
<b>Location:</b>	7400 Sand Point WAY NE	<b>Council District:</b>	4
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northeast		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Federal Grant Funds	485	0	0	0	0	0	0	0	485
Seattle Voter-Approved Levy	386	114	0	0	0	0	0	0	500
State Grant Funds	392	42	0	0	0	0	0	0	434
<b>Total:</b>	1,263	156	0	0	0	0	0	0	1,419
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	1,263	156	0	0	0	0	0	0	1,419
<b>Total*:</b>	1,263	156	0	0	0	0	0	0	1,419
<b>O &amp; M Costs (Savings)</b>			16	16	17	17	18	18	102
<b>Spending Plan by Fund</b>									
2000 Parks Levy Fund		56	100	0	0	0	0	0	156
<b>Total:</b>		56	100	0	0	0	0	0	156

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Major Maintenance Backlog and Asset Management

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

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Park District Revenues		0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
<b>Total:</b>		0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
<b>Fund Appropriations/Allocations</b>										
Parks Capital Fund		0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
<b>Total*:</b>		0	0	844	16,862	18,360	18,819	19,289	19,771	93,945

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

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

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

	<b>LTD Actuals</b>	<b>2014 Rev</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	14	22	0	0	0	0	0	0	36
<b>Total:</b>	14	22	0	0	0	0	0	0	36
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	14	22	0	0	0	0	0	0	36
<b>Total*:</b>	14	22	0	0	0	0	0	0	36
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		12	10	0	0	0	0	0	22
<b>Total:</b>		12	10	0	0	0	0	0	22

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Major Projects Challenge Fund

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

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

	<b>LTD Actuals</b>	<b>2014 Rev</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>Total</b>
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
<b>Total:</b>	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
<b>Total*:</b>	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



# Department of Parks and Recreation

## Marra-Desimone Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K730100	<b>End Date:</b>	Q4/2015
<b>Location:</b>	9026 4th AVE S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3	1,097	0	0	0	0	0	0	1,100
<b>Total:</b>	3	1,097	0	0	0	0	0	0	1,100
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	3	1,097	0	0	0	0	0	0	1,100
<b>Total*:</b>	3	1,097	0	0	0	0	0	0	1,100
<b>O &amp; M Costs (Savings)</b>			29	30	30	30	31	32	182
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		64	1,033	0	0	0	0	0	1,097
<b>Total:</b>		64	1,033	0	0	0	0	0	1,097

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Matthews Beach Park Bathhouse Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2012
<b>Project ID:</b>	K730170	<b>End Date:</b>	Q1/2015
<b>Location:</b>	9300 51st AVE NE	<b>Council District:</b>	5
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northeast		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	24	326	0	0	0	0	0	0	350
<b>Total:</b>	24	326	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	24	326	0	0	0	0	0	0	350
<b>Total*:</b>	24	326	0	0	0	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		315	11	0	0	0	0	0	326
<b>Total:</b>		315	11	0	0	0	0	0	326

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Miller Playfield Synthetic Turf Replacement

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2019
<b>Project ID:</b>	K732475	<b>End Date:</b>	TBD
<b>Location:</b>	330 19th AVE E	<b>Council District:</b>	3
<b>Neighborhood Plan:</b>	Central Area	<b>Urban Village:</b>	Madison-Miller
<b>Neighborhood District:</b>	East District		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	495	0	495
<b>Total:</b>	0	0	0	0	0	0	495	0	495
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	495	0	495
<b>Total*:</b>	0	0	0	0	0	0	495	0	495
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Municipal Energy Efficiency Program - Parks

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	174	82	0	0	0	0	0	0	256
Miscellaneous Grants or Donations	0	129	0	0	0	0	0	0	129
General Obligation Bonds	219	259	0	0	0	0	0	0	478
<b>Total:</b>	393	470	0	0	0	0	0	0	863
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	174	82	0	0	0	0	0	0	256
Cumulative Reserve Subfund - Unrestricted Subaccount	0	129	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	219	259	0	0	0	0	0	0	478
<b>Total*:</b>	393	470	0	0	0	0	0	0	863
<b>O &amp; M Costs (Savings)</b>			(70)	(70)	(70)	(70)	(70)	(70)	(420)
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		82	0	0	0	0	0	0	82
Cumulative Reserve Subfund - Unrestricted Subaccount		0	129	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund		259	0	0	0	0	0	0	259
<b>Total:</b>		341	129	0	0	0	0	0	470

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Capital Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	383	349	158	0	0	0	0	0	890
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
<b>Total:</b>	626	349	158	0	0	0	0	0	1,133
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	383	349	158	0	0	0	0	0	890
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
<b>Total*:</b>	626	349	158	0	0	0	0	0	1,133
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		340	167	0	0	0	0	0	507
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
<b>Total:</b>		340	167	0	0	0	0	0	507

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Park Acquisitions- 2008 Parks Levy

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

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		11,921	11,747	0	0	0	0	0	0	23,668
<b>Total:</b>		11,921	11,747	0	0	0	0	0	0	23,668
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		11,921	11,747	0	0	0	0	0	0	23,668
<b>Total*:</b>		11,921	11,747	0	0	0	0	0	0	23,668
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			3,940	7,050	757	0	0	0	0	11,747
<b>Total:</b>			3,940	7,050	757	0	0	0	0	11,747

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	128	229	0	0	0	0	0	0	357
<b>Total:</b>	128	229	0	0	0	0	0	0	357
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	128	229	0	0	0	0	0	0	357
<b>Total*:</b>	128	229	0	0	0	0	0	0	357
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		200	10	10	9	0	0	0	229
<b>Total:</b>		200	10	10	9	0	0	0	229

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Neighborhood Response Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	659	41	0	250	250	250	250	250	1,950
Real Estate Excise Tax I	0	180	250	0	0	0	0	0	430
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	128	2	0	0	0	0	0	0	130
<b>Total:</b>	824	223	250	250	250	250	250	250	2,547
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	659	41	0	250	250	250	250	250	1,950
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	180	250	0	0	0	0	0	430
Cumulative Reserve Subfund - Unrestricted Subaccount	165	2	0	0	0	0	0	0	167
<b>Total*:</b>	824	223	250	250	250	250	250	250	2,547
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Northwest Native Canoe Center Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730185	<b>End Date:</b>	Q1/2016
<b>Location:</b>	860 Terry AVE N	<b>Council District:</b>	3
<b>Neighborhood Plan:</b>	South Lake Union	<b>Urban Village:</b>	South Lake Union
<b>Neighborhood District:</b>	Magnolia/Queen Anne		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
<b>Total*:</b>	0	750	0	0	0	0	0	0	750
<b>O &amp; M Costs (Savings)</b>			2	11	12	12	13	13	63
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		10	700	40	0	0	0	0	750
<b>Total:</b>		10	700	40	0	0	0	0	750

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2,000	0	0	0	0	0	0	0	2,000
Seattle Voter-Approved Levy	4,532	1,306	700	0	0	0	0	0	6,538
<b>Total:</b>	<b>6,532</b>	<b>1,306</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,538</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	2,000	0	0	0	0	0	0	0	2,000
2008 Parks Levy Fund	4,532	1,306	700	0	0	0	0	0	6,538
<b>Total*:</b>	<b>6,532</b>	<b>1,306</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,538</b>
<b>O &amp; M Costs (Savings)</b>			12	12	12	12	12	12	72

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Development- 2008 Parks Levy

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

The project provides a contingency for Opportunity Fund projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. Specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	1	0	0	0	0	0	0	0	1
<b>Total:</b>	1	0	0	0	0	0	0	0	1
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	1	0	0	0	0	0	0	0	1
<b>Total*:</b>	1	0	0	0	0	0	0	0	1
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Planning- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	354	191	0	0	0	0	0	0	545
<b>Total:</b>	354	191	0	0	0	0	0	0	545
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	354	191	0	0	0	0	0	0	545
<b>Total*:</b>	354	191	0	0	0	0	0	0	545
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Othello Park Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730186	<b>End Date:</b>	Q1/2016
<b>Location:</b>	4351 S Othello ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the play area and basketball courts, installs benches and games tables, prepares P-Patches, and adds rain gardens and bio-swales to address drainage. This project also includes way-finding markers embedded in the walking paths. Renovations improve safety in the park and help the park function better as a neighborhood and community gathering spot.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	547	0	0	0	0	0	0	547
<b>Total:</b>	0	547	0	0	0	0	0	0	547
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	547	0	0	0	0	0	0	547
<b>Total*:</b>	0	547	0	0	0	0	0	0	547
<b>O &amp; M Costs (Savings)</b>			0	9	10	10	11	11	51
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		7	500	40	0	0	0	0	547
<b>Total:</b>		7	500	40	0	0	0	0	547

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Park Land Acquisition and Leverage Fund

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
<b>Total:</b>	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
<b>Total*:</b>	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Parks Central Waterfront Piers Rehabilitation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	3,000	0	3,000	6,000
To be determined	0	0	0	0	0	8,000	11,000	0	19,000
Interfund Loan	0	0	0	3,400	0	0	0	0	3,400
Private Funding/Donations	0	0	0	700	445	1,270	3,780	1,573	7,768
Seawall Levy	0	0	0	2,000	848	0	0	0	2,848
Local Improvement District Bonds	0	0	0	0	10,570	21,420	17,740	5,091	54,821
<b>Total:</b>	0	0	0	6,100	11,863	33,690	32,520	9,664	93,837
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	3,000	0	3,000	6,000
Central Waterfront Improvement Fund	0	0	0	6,100	11,863	30,690	32,520	6,664	87,837
<b>Total*:</b>	0	0	0	6,100	11,863	33,690	32,520	9,664	93,837

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

<b>BCL/Program Name:</b>	Debt and Special Funding	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/1999
<b>Project ID:</b>	K73502	<b>End Date:</b>	Q4/2022
<b>Location:</b>	4201 W Marginal Wy SW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	4,077	564	561	563	562	561	559	555	8,002
City Light Fund Revenues	521	55	0	0	0	0	0	0	576
Concession Revenues	40	0	0	0	0	0	0	0	40
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
General Obligation Bonds	39	0	0	0	0	0	0	0	39
<b>Total:</b>	4,677	619	561	563	562	561	559	555	8,657
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,077	564	561	563	562	561	559	555	8,002
Cumulative Reserve Subfund - Unrestricted Subaccount	521	55	0	0	0	0	0	0	576
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
<b>Total*:</b>	4,677	619	561	563	562	561	559	555	8,657
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Parks Upgrade Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	422	894	808	808	808	808	808	808	6,164
<b>Total:</b>	1,946	894	808	808	808	808	808	808	7,688
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,524	0	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	422	894	808	808	808	808	808	808	6,164
<b>Total*:</b>	1,946	894	808	808	808	808	808	808	7,688
<b>O &amp; M Costs (Savings)</b>			43	44	44	44	45	45	265

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Pavement Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	500	188	0	0	400	400	400	400	2,288
Real Estate Excise Tax I	70	143	400	400	0	0	0	0	1,013
Federal Grant Funds	167	542	0	0	0	0	0	0	709
Miscellaneous Grants or Donations	0	70	0	0	0	0	0	0	70
<b>Total:</b>	737	943	400	400	400	400	400	400	4,080
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	500	188	0	0	400	400	400	400	2,288
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	70	143	400	400	0	0	0	0	1,013
Cumulative Reserve Subfund - Unrestricted Subaccount	167	612	0	0	0	0	0	0	779
<b>Total*:</b>	737	943	400	400	400	400	400	400	4,080
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Play Area Renovations

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	107	500	500	0	1,107
King County Voter-Approved Levy	0	0	500	1,000	1,000	1,000	1,000	1,000	5,500
<b>Total:</b>	0	0	500	1,000	1,107	1,500	1,500	1,000	6,607
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	107	500	500	0	1,107
2013 King County Parks Levy	0	0	500	1,000	1,000	1,000	1,000	1,000	5,500
<b>Total*:</b>	0	0	500	1,000	1,107	1,500	1,500	1,000	6,607
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Play Area Renovations-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2014
<b>Project ID:</b>	K730202	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	893	0	0	0	0	0	0	893
<b>Total:</b>	0	893	0	0	0	0	0	0	893
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	893	0	0	0	0	0	0	893
<b>Total*:</b>	0	893	0	0	0	0	0	0	893
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		393	500	0	0	0	0	0	893
<b>Total:</b>		393	500	0	0	0	0	0	893

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Play Area Safety Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	357	83	0	150	150	150	150	150	1,190
Real Estate Excise Tax I	0	108	150	0	0	0	0	0	258
<b>Total:</b>	357	191	150	150	150	150	150	150	1,448
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	357	83	0	150	150	150	150	150	1,190
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	108	150	0	0	0	0	0	258
<b>Total*:</b>	357	191	150	150	150	150	150	150	1,448
<b>O &amp; M Costs (Savings)</b>			18	18	18	18	19	19	110

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Pool Plaster Liner Replacements

<b>BCL/Program Name:</b>	Pools/Natatorium Renovations	<b>BCL/Program Code:</b>	K72446
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	K732455	<b>End Date:</b>	TBD
<b>Location:</b>			
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	200	0	0	0	200
<b>Total:</b>	0	0	0	0	200	0	0	0	200
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	200	0	0	0	200
<b>Total*:</b>	0	0	0	0	200	0	0	0	200
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Pratt Park Water Feature Renovation

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K732469	<b>End Date:</b>	TBD
<b>Location:</b>	1800 S Main ST		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	171	0	0	0	0	0	171
<b>Total:</b>	0	0	171	0	0	0	0	0	171
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	171	0	0	0	0	0	171
<b>Total*:</b>	0	0	171	0	0	0	0	0	171
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Pratt Park Water Feature Renovation-2008 Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730199	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1800 S Main ST		
<b>Neighborhood Plan:</b>	Central Area	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Central	<b>Urban Village:</b>	23rd Ave. @ Jackson

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , repairs or replaces the surface at the water play feature, installs a recirculating system for it, and performs related improvements. It is anticipated that these elements will improve water conservation, safety, and water play value at this busy park.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	514	0	0	0	0	0	0	514
<b>Total:</b>	0	514	0	0	0	0	0	0	514
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	514	0	0	0	0	0	0	514
<b>Total*:</b>	0	514	0	0	0	0	0	0	514
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		200	314	0	0	0	0	0	514
<b>Total:</b>		200	314	0	0	0	0	0	514

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Puget Park - Environmental Remediation

<b>BCL/Program Name:</b>	Debt and Special Funding	<b>BCL/Program Code:</b>	K72440
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/1997
<b>Project ID:</b>	K73127	<b>End Date:</b>	TBD
<b>Location:</b>	1900 SW Dawson St	<b>Council District:</b>	1
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Delridge		

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Private Funding/Donations		0	305	0	0	0	0	0	0	305
General Subfund Revenues		21	0	0	0	0	0	0	0	21
Private Funding/Donations		204	0	0	0	0	0	0	0	204
<b>Total:</b>		225	305	0	0	0	0	0	0	530
<b>Fund Appropriations/Allocations</b>										
Cumulative Reserve Subfund - Unrestricted Subaccount		0	305	0	0	0	0	0	0	305
Emergency Subfund		21	0	0	0	0	0	0	0	21
Parks and Recreation Fund		204	0	0	0	0	0	0	0	204
<b>Total*:</b>		225	305	0	0	0	0	0	0	530
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
Cumulative Reserve Subfund - Unrestricted Subaccount			0	255	10	10	10	10	10	305
Emergency Subfund			0	0	0	0	0	0	0	0
Parks and Recreation Fund			0	0	0	0	0	0	0	0
<b>Total:</b>			0	255	10	10	10	10	10	305

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Queen Anne Bowl Playfield Turf Replacement

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2018
<b>Project ID:</b>	K732470	<b>End Date:</b>	TBD
<b>Location:</b>	2806 3rd AVE W	<b>Council District:</b>	7
<b>Neighborhood Plan:</b>	Queen Anne	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Magnolia/Queen Anne		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	480	0	0	480
<b>Total:</b>	0	0	0	0	0	480	0	0	480
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	480	0	0	480
<b>Total*:</b>	0	0	0	0	0	480	0	0	480
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Community Center Redevelopment

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	K732337	<b>End Date:</b>	Q1/2015
<b>Location:</b>	8802 Rainier Ave S		
<b>Neighborhood Plan:</b>	Rainier Beach	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Rainier Beach

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	47	0	0	0	0	0	0	0	47
General Obligation Bonds	7,000	0	0	0	0	0	0	0	7,000
General Obligation Bonds	4,500	0	0	0	0	0	0	0	4,500
General Obligation Bonds	6,814	(88)	0	0	0	0	0	0	6,726
General Obligation Bonds	4,518	2,082	0	0	0	0	0	0	6,600
<b>Total:</b>	22,979	1,994	0	0	0	0	0	0	24,973
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	47	0	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	7,000	0	0	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	4,500	0	0	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	6,814	(88)	0	0	0	0	0	0	6,726
2013 Multipurpose LTGO Bond Fund	4,518	2,082	0	0	0	0	0	0	6,600
<b>Total*:</b>	22,979	1,994	0	0	0	0	0	0	24,973
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	(88)	0	0	0	0	0	0	(88)
2013 Multipurpose LTGO Bond Fund	1,140	42	0	0	0	0	0	1,182
<b>Total:</b>	1,052	42	0	0	0	0	0	1,094

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Rainier Beach Urban Farm and Wetlands Improvements

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2011
<b>Project ID:</b>	K730153	<b>End Date:</b>	Q4/2015
<b>Location:</b>	5513 S Cloverdale ST		
<b>Neighborhood Plan:</b>	Rainier Beach	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Rainier Beach

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
Seattle Voter-Approved Levy	231	319	0	0	0	0	0	0	550
<b>Total:</b>	231	619	0	0	0	0	0	0	850
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
2008 Parks Levy Fund	231	319	0	0	0	0	0	0	550
<b>Total*:</b>	231	619	0	0	0	0	0	0	850
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	200	0	0	0	0	0	300
2008 Parks Levy Fund		119	200	0	0	0	0	0	319
<b>Total:</b>		219	400	0	0	0	0	0	619

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Rejuvenate Our P-Patches

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	100	200	205	210	215	231	1,161
<b>Total:</b>	0	0	100	200	205	210	215	231	1,161
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	100	200	205	210	215	231	1,161
<b>Total*:</b>	0	0	100	200	205	210	215	231	1,161
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Roof & Building Envelope Program

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	859	125	0	350	350	350	350	350	2,734
Real Estate Excise Tax I	69	203	350	0	0	0	0	0	622
<b>Total:</b>	928	328	350	350	350	350	350	350	3,356
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	859	125	0	350	350	350	350	350	2,734
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	69	203	350	0	0	0	0	0	622
<b>Total*:</b>	928	328	350	350	350	350	350	350	3,356
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Sacajawea Elementary School Playground Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730187	<b>End Date:</b>	Q1/2016
<b>Location:</b>	9501 20th AVE NE	<b>Council District:</b>	5
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	North		

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the Seattle Public School's playground adjacent to Sacajawea Park and will include a new play area, trails, and educational wetland development. These improvements compliment the passive park's elements to encourage more neighborhood use and enjoyment.

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	292	0	0	0	0	0	0	292
<b>Total:</b>		0	292	0	0	0	0	0	0	292
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	292	0	0	0	0	0	0	292
<b>Total*:</b>		0	292	0	0	0	0	0	0	292
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			12	240	40	0	0	0	0	292
<b>Total:</b>			12	240	40	0	0	0	0	292

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Sam Smith Park Play Area Renovation

<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas	<b>BCL/Program Code:</b>	K72445
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K732481	<b>End Date:</b>	Q4/2015
<b>Location:</b>	1400 Martin Luther King, Jr. WAY S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
King County Voter-Approved Levy	0	155	195	0	0	0	0	0	350
<b>Total:</b>	0	155	195	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2013 King County Parks Levy	0	155	195	0	0	0	0	0	350
<b>Total*:</b>	0	155	195	0	0	0	0	0	350
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Saving our City Forests

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
<b>Total:</b>	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
<b>Total*:</b>	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Seattle Asian Art Museum Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Cultural Facilities	<b>BCL/Program Code:</b>	K720021
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	TBD
<b>Project ID:</b>	K730122	<b>End Date:</b>	TBD
<b>Location:</b>	1400 Prospect ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	0	0	0	0	0	7,000	6,972	0	13,972
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
<b>Total:</b>	0	0	0	0	0	7,000	6,972	0	13,972
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	7,000	6,972	0	13,972
2008 Parks Levy Fund	0	0	0	0	0	0	0	0	0
<b>Total*:</b>	0	0	0	0	0	7,000	6,972	0	13,972
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Seattle Asian Art Museum Restoration

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q4/2007
<b>Project ID:</b>	K732369	<b>End Date:</b>	TBD
<b>Location:</b>	1400 Prospect ST	<b>Council District:</b>	3
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	East District		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	145	1,196	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	88	71	0	0	0	0	0	0	159
<b>Total:</b>	833	1,267	0	0	0	0	0	0	2,100
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	600	0	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	145	1,196	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	88	71	0	0	0	0	0	0	159
<b>Total*:</b>	833	1,267	0	0	0	0	0	0	2,100
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	40	40	40	1,036	0	0	1,196
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	71	0	0	71
<b>Total:</b>		40	40	40	40	1,107	0	0	1,267

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Seward Park Forest Restoration

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2008
<b>Project ID:</b>	K732367	<b>End Date:</b>	Q4/2018
<b>Location:</b>	5900 Lake Washington Blvd S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Miscellaneous Grants or Donations	704	106	68	88	88	90	0	0	1,144
<b>Total:</b>	704	106	68	88	88	90	0	0	1,144
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	704	106	68	88	88	90	0	0	1,144
<b>Total*:</b>	704	106	68	88	88	90	0	0	1,144
<b>O &amp; M Costs (Savings)</b>			12	12	12	12	12	12	72
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		86	88	88	88	90	0	0	440
<b>Total:</b>		86	88	88	88	90	0	0	440

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

### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Seward Park Water System Replacement

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K730174	<b>End Date:</b>	Q3/2015
<b>Location:</b>	5902 Lake Washington BLVD S		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	2
<b>Neighborhood District:</b>	Southeast	<b>Urban Village:</b>	Not in an Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		56	2,144	0	0	0	0	0	0	2,200
<b>Total:</b>		56	2,144	0	0	0	0	0	0	2,200
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		56	2,144	0	0	0	0	0	0	2,200
<b>Total*:</b>		56	2,144	0	0	0	0	0	0	2,200
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			144	2,000	0	0	0	0	0	2,144
<b>Total:</b>			144	2,000	0	0	0	0	0	2,144

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Shoreline Access- Street Ends

<b>BCL/Program Name:</b>	2008 Parks Levy- Shoreline Access	<b>BCL/Program Code:</b>	K720032
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2009
<b>Project ID:</b>	K730032	<b>End Date:</b>	Q1/2015
<b>Location:</b>	Citywide	<b>Council District:</b>	All
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	In more than one District		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	436	64	0	0	0	0	0	0	500
<b>Total:</b>	436	64	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	436	64	0	0	0	0	0	0	500
<b>Total*:</b>	436	64	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		50	14	0	0	0	0	0	64
<b>Total:</b>		50	14	0	0	0	0	0	64

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Smith Cove Park Development

<b>BCL/Program Name:</b>	Building For The Future - CIP	<b>BCL/Program Code:</b>	K720302
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2015
<b>Project ID:</b>	K730311	<b>End Date:</b>	Q4/2018
<b>Location:</b>	W Galer ST/23rd AVE W		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	0	30	0	0	0	0	0	30
General Obligation Bonds	0	0	0	6,000	0	0	0	0	6,000
<b>Total:</b>	0	0	30	6,000	0	0	0	0	6,030

### Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	30	0	0	0	0	0	30
2016 Multipurpose LTGO Bond Fund	0	0	0	6,000	0	0	0	0	6,000
<b>Total*:</b>	0	0	30	6,000	0	0	0	0	6,030

### Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	30	0	0	0	0	0	0	30
2016 Multipurpose LTGO Bond Fund	0	0	1,000	4,000	1,000	0	0	0	6,000
<b>Total:</b>	0	30	1,000	4,000	1,000	0	0	0	6,030

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## 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Smith Cove Park Development Debt Service

<b>BCL/Program Name:</b>	Building For The Future - CIP	<b>BCL/Program Code:</b>	K720302
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2017
<b>Project ID:</b>	K730310	<b>End Date:</b>	Q4/2027
<b>Location:</b>	W Galer ST/23rd AVE W	<b>Council District:</b>	7
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Magnolia/Queen Anne		

This project supports debt service payments on 10-year Limited Tax General Obligation (LTGO) bonds that will be issued in 2016 to pay for the development of the 4.9 acre waterfront site located just west of Pier 91 on Elliott Bay. The land was acquired from the Port of Seattle for park purposes. King County also acquired a portion of the property in the northwest corner for the Magnolia Combined Sewer Overflow (CSO) project. The park will be fully developed following a planning and design process. The improved park will provide public access to the waterfront and provide enhanced opportunities for active recreation in the west central area of Seattle.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	0	0	697	697	697	697	2,788
<b>Total:</b>	0	0	0	0	697	697	697	697	2,788
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	0	0	697	697	697	697	2,788
<b>Total*:</b>	0	0	0	0	697	697	697	697	2,788
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### SR 520 Bridge Replacement and HOV Project Mitigation

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q3/2011
<b>Project ID:</b>	K732435	<b>End Date:</b>	TBD
<b>Location:</b>	Multiple Sites		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
State Interlocal Revenues	1,031	96	0	0	0	0	0	0	1,127
<b>Total:</b>	1,031	96	0	0	0	0	0	0	1,127
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,031	96	0	0	0	0	0	0	1,127
<b>Total*:</b>	1,031	96	0	0	0	0	0	0	1,127
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		91	5	0	0	0	0	0	96
<b>Total:</b>		91	5	0	0	0	0	0	96

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Tennis & Basketball Court Renovation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	201	55	0	0	100	100	100	100	656
Real Estate Excise Tax I	0	45	0	0	0	0	0	0	45
King County Funds	0	6	0	0	0	0	0	0	6
<b>Total:</b>	201	106	0	0	100	100	100	100	707
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	55	0	0	100	100	100	100	656
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	45	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	0	6	0	0	0	0	0	0	6
<b>Total*:</b>	201	106	0	0	100	100	100	100	707
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Trails Renovation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	660	(10)	0	350	350	350	350	350	2,400
Real Estate Excise Tax I	650	293	350	0	0	0	0	0	1,293
<b>Total:</b>	1,310	283	350	350	350	350	350	350	3,693
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	660	(10)	0	350	350	350	350	350	2,400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	650	293	350	0	0	0	0	0	1,293
<b>Total*:</b>	1,310	283	350	350	350	350	350	350	3,693
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2012
<b>Project ID:</b>	K730155	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Aurora AVE N/N 36th ST/N 36TH ST		
<b>Neighborhood Plan:</b>	Fremont	<b>Council District:</b>	4, 6
<b>Neighborhood District:</b>	Lake Union	<b>Urban Village:</b>	Fremont

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	17	668	0	0	0	0	0	0	685
<b>Total:</b>	17	668	0	0	0	0	0	0	685
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	17	668	0	0	0	0	0	0	685
<b>Total*:</b>	17	668	0	0	0	0	0	0	685
<b>O &amp; M Costs (Savings)</b>			24	25	25	26	26	26	152
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		116	552	0	0	0	0	0	668
<b>Total:</b>		116	552	0	0	0	0	0	668

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### University Heights - South Lot Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2011
<b>Project ID:</b>	K730156	<b>End Date:</b>	Q1/2015
<b>Location:</b>	University Wy NE/NE 50th St		
<b>Neighborhood Plan:</b>	University	<b>Council District:</b>	4
<b>Neighborhood District:</b>	Northeast	<b>Urban Village:</b>	University District

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	28	719	0	0	0	0	0	0	747
<b>Total:</b>	28	719	0	0	0	0	0	0	747
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	28	719	0	0	0	0	0	0	747
<b>Total*:</b>	28	719	0	0	0	0	0	0	747
<b>O &amp; M Costs (Savings)</b>			6	7	7	7	8	8	43
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		694	25	0	0	0	0	0	719
<b>Total:</b>		694	25	0	0	0	0	0	719

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Urban Forestry - Forest Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	667	37	0	200	200	200	200	200	1,704
Real Estate Excise Tax I	0	186	200	0	0	0	0	0	386
<b>Total:</b>	667	223	200	200	200	200	200	200	2,090
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	667	37	0	200	200	200	200	200	1,704
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	186	200	0	0	0	0	0	386
<b>Total*:</b>	667	223	200	200	200	200	200	200	2,090
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	3,246	(55)	0	1,700	1,700	1,700	1,700	1,700	11,691
Real Estate Excise Tax I	2,397	1,561	1,597	0	0	0	0	0	5,555
King County Funds	138	17	0	0	0	0	0	0	155
<b>Total:</b>	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,246	(55)	0	1,700	1,700	1,700	1,700	1,700	11,691
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,397	1,561	1,597	0	0	0	0	0	5,555
Cumulative Reserve Subfund - Unrestricted Subaccount	138	17	0	0	0	0	0	0	155
<b>Total*:</b>	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
<b>O &amp; M Costs (Savings)</b>			394	402	410	418	426	435	2,485

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

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

<b>BCL/Program Name:</b>	2008 Parks Levy- Forest & Stream Restoration	<b>BCL/Program Code:</b>	K720030
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730136	<b>End Date:</b>	Q4/2015
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Council District:</b>	All
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	3,532	524	427	0	0	0	0	0	4,483
<b>Total:</b>	3,532	524	427	0	0	0	0	0	4,483
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	3,532	524	427	0	0	0	0	0	4,483
<b>Total*:</b>	3,532	524	427	0	0	0	0	0	4,483
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Kiwanis Ravine Restoration

<b>BCL/Program Name:</b>	2008 Parks Levy- Forest & Stream Restoration	<b>BCL/Program Code:</b>	K720030
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730137	<b>End Date:</b>	Q4/2015
<b>Location:</b>	4404 36th AVE W		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	443	157	0	0	0	0	0	0	600
<b>Total:</b>	443	157	0	0	0	0	0	0	600
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	443	157	0	0	0	0	0	0	600
<b>Total*:</b>	443	157	0	0	0	0	0	0	600
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		96	61	0	0	0	0	0	157
<b>Total:</b>		96	61	0	0	0	0	0	157

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	1,026	49	0	95	95	95	95	95	1,550
Real Estate Excise Tax I	0	50	95	0	0	0	0	0	145
Miscellaneous Grants or Donations	34	8	0	0	0	0	0	0	42
<b>Total:</b>	1,060	107	95	95	95	95	95	95	1,737
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,026	49	0	95	95	95	95	95	1,550
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	95	0	0	0	0	0	145
Cumulative Reserve Subfund - Unrestricted Subaccount	34	8	0	0	0	0	0	0	42
<b>Total*:</b>	1,060	107	95	95	95	95	95	95	1,737
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Urban Forestry- West Duwamish Restoration

<b>BCL/Program Name:</b>	Forest Restoration	<b>BCL/Program Code:</b>	K72442
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2011
<b>Project ID:</b>	K732431	<b>End Date:</b>	Q1/2015
<b>Location:</b>	W Marginal WAY SW/SW Myrtle ST SW		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Greater Duwamish	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
State Grant Funds	470	30	0	0	0	0	0	0	500
<b>Total:</b>	470	30	0	0	0	0	0	0	500
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	470	30	0	0	0	0	0	0	500
<b>Total*:</b>	470	30	0	0	0	0	0	0	500
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		22	8	0	0	0	0	0	30
<b>Total:</b>		22	8	0	0	0	0	0	30

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### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Utility Conservation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	1,260	58	0	250	250	250	250	250	2,568
Real Estate Excise Tax I	0	89	250	0	0	0	0	0	339
Miscellaneous Grants or Donations	844	187	105	105	105	105	105	105	1,661
<b>Total:</b>	2,215	334	355	355	355	355	355	355	4,679
<b>Fund Appropriations/Allocations</b>									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,260	58	0	250	250	250	250	250	2,568
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	89	250	0	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	844	187	105	105	105	105	105	105	1,661
<b>Total*:</b>	2,215	334	355	355	355	355	355	355	4,679
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Victor Steinbrueck Park Renovation

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K730115	<b>End Date:</b>	Q2/2016
<b>Location:</b>	2001 Western AVE		
<b>Neighborhood Plan:</b>	Commercial Core	<b>Council District:</b>	7
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		0	1,600	0	0	0	0	0	0	1,600
<b>Total:</b>		0	1,600	0	0	0	0	0	0	1,600
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		0	1,600	0	0	0	0	0	0	1,600
<b>Total*:</b>		0	1,600	0	0	0	0	0	0	1,600
<b>O &amp; M Costs (Savings)</b>				10	10	10	10	11	12	63
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			135	865	600	0	0	0	0	1,600
<b>Total:</b>			135	865	600	0	0	0	0	1,600

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Virgil Flaim Park Skatespot Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730182	<b>End Date:</b>	Q1/2016
<b>Location:</b>	2750 NE 125th ST		
<b>Neighborhood Plan:</b>	North District/Lake City	<b>Council District:</b>	5
<b>Neighborhood District:</b>	North	<b>Urban Village:</b>	Lake City

This project, part of the 2008 Parks Levy Opportunity Fund, adds a skateboard park (“skatespot”), relocates and reconstructs the basketball court, and adds other amenities and related improvements to the park located in Lake City. The park renovation enhances a small park to better meet the changing community’s recreation needs.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
<b>Total:</b>	0	750	0	0	0	0	0	0	750
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
<b>Total*:</b>	0	750	0	0	0	0	0	0	750
<b>O &amp; M Costs (Savings)</b>			0	1	6	8	8	8	31
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		10	700	40	0	0	0	0	750
<b>Total:</b>		10	700	40	0	0	0	0	750

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Volunteer Park Conservatory Renovation

<b>BCL/Program Name:</b>	Building Component Renovations	<b>BCL/Program Code:</b>	K72444
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K732443	<b>End Date:</b>	Q1/2015
<b>Location:</b>	1400 E Galer St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Real Estate Excise Tax I		7	1,393	0	0	0	0	0	0	1,400
Miscellaneous Grants or Donations		0	700	0	0	0	0	0	0	700
<b>Total:</b>		7	2,093	0	0	0	0	0	0	2,100
<b>Fund Appropriations/Allocations</b>										
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		7	1,393	0	0	0	0	0	0	1,400
Cumulative Reserve Subfund - Unrestricted Subaccount		0	700	0	0	0	0	0	0	700
<b>Total*:</b>		7	2,093	0	0	0	0	0	0	2,100
<b>O &amp; M Costs (Savings)</b>				0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>										
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount			1,293	100	0	0	0	0	0	1,393
Cumulative Reserve Subfund - Unrestricted Subaccount			700	0	0	0	0	0	0	700
<b>Total:</b>			1,993	100	0	0	0	0	0	2,093

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### 2015 - 2020 Adopted Capital Improvement Program



## Department of Parks and Recreation

### Washington Park Arboretum Improvements- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks	<b>BCL/Program Code:</b>	K720023
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2010
<b>Project ID:</b>	K730132	<b>End Date:</b>	Q4/2015
<b>Location:</b>	2300 Arboretum DR E	<b>Council District:</b>	3
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	East District		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2,221	315	0	0	0	0	0	0	2,536
Private Funding/Donations	352	16	0	0	0	0	0	0	368
<b>Total:</b>	2,573	331	0	0	0	0	0	0	2,904
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	2,573	331	0	0	0	0	0	0	2,904
<b>Total*:</b>	2,573	331	0	0	0	0	0	0	2,904
<b>O &amp; M Costs (Savings)</b>			74	76	77	77	77	77	458
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		71	260	0	0	0	0	0	331
<b>Total:</b>		71	260	0	0	0	0	0	331

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Washington Park Arboretum Trail Development

<b>BCL/Program Name:</b>	SR520 Mitigation	<b>BCL/Program Code:</b>	K72451
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q2/2013
<b>Project ID:</b>	K732473	<b>End Date:</b>	Q4/2018
<b>Location:</b>	2300 Arboretum DR E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
State Interlocal Revenues	174	7,637	0	0	0	0	0	0	7,811
<b>Total:</b>	174	7,637	0	0	0	0	0	0	7,811
<b>Fund Appropriations/Allocations</b>									
Park Mitigation and Remediation Fund	174	7,637	0	0	0	0	0	0	7,811
<b>Total*:</b>	174	7,637	0	0	0	0	0	0	7,811
<b>O &amp; M Costs (Savings)</b>			67	84	86	87	88	90	502
<b>Spending Plan by Fund</b>									
Park Mitigation and Remediation Fund		827	2,000	3,310	1,000	500	0	0	7,637
<b>Total:</b>		827	2,000	3,310	1,000	500	0	0	7,637

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Washington Park Playfield Play Area Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730190	<b>End Date:</b>	Q1/2017
<b>Location:</b>	2500 Lake Washington BLVD E		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	3
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the existing play area by adding new play elements for young and older children, seating, and related play area amenities. These improvements enhance play area safety, enhance play value for more ages, and increases accessibility opportunities.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	365	0	0	0	0	0	0	365
<b>Total:</b>	0	365	0	0	0	0	0	0	365
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	365	0	0	0	0	0	0	365
<b>Total*:</b>	0	365	0	0	0	0	0	0	365
<b>O &amp; M Costs (Savings)</b>			0	5	22	23	23	23	96
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		5	50	300	10	0	0	0	365
<b>Total:</b>		5	50	300	10	0	0	0	365

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Watton Estate Building Demolition

<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects	<b>BCL/Program Code:</b>	K72449
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q3/2013
<b>Project ID:</b>	K732483	<b>End Date:</b>	Q1/2015
<b>Location:</b>	3823 SW Willow ST		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Council District:</b>	1
<b>Neighborhood District:</b>	Southwest	<b>Urban Village:</b>	Not in an Urban Village

This project demolishes the 1,700 square foot house, removes the concrete and other building debris, and restores the site by hydro-seeding the disturbed part of the property. The Watton family donated the property to Parks with the stipulation that the house could be demolished only after the tenant vacated the home. These funds are derived from a cash donation received in 1998 from Delayne B. and George Watton authorized in Ordinance 119200.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Private Funding/Donations	1	107	0	0	0	0	0	0	108
<b>Total:</b>	1	107	0	0	0	0	0	0	108
O & M Costs (Savings)			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
General Donations-Parks & Recreation		97	10	0	0	0	0	0	107
<b>Total:</b>		97	10	0	0	0	0	0	107

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### West Seattle Reservoir Park Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds	<b>BCL/Program Code:</b>	K720020
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q2/2009
<b>Project ID:</b>	K730119	<b>End Date:</b>	Q1/2015
<b>Location:</b>			
<b>Neighborhood Plan:</b>	Not in Neighborhood Plan	<b>Council District:</b>	
<b>Neighborhood District:</b>		<b>Urban Village:</b>	

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>										
Seattle Voter-Approved Levy		863	2,592	0	0	0	0	0	0	3,455
<b>Total:</b>		863	2,592	0	0	0	0	0	0	3,455
<b>Fund Appropriations/Allocations</b>										
2008 Parks Levy Fund		863	2,592	0	0	0	0	0	0	3,455
<b>Total*:</b>		863	2,592	0	0	0	0	0	0	3,455
<b>O &amp; M Costs (Savings)</b>				161	164	167	170	173	175	1,010
<b>Spending Plan by Fund</b>										
2008 Parks Levy Fund			2,572	20	0	0	0	0	0	2,592
<b>Total:</b>			2,572	20	0	0	0	0	0	2,592

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Woodland Park Zoo Seattle Sensory Garden Development

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund	<b>BCL/Program Code:</b>	K720041
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2014
<b>Project ID:</b>	K730188	<b>End Date:</b>	Q4/2015
<b>Location:</b>	601 N 59th ST	<b>Council District:</b>	6
<b>Neighborhood Plan:</b>	Greenlake	<b>Urban Village:</b>	Not in an Urban Village
<b>Neighborhood District:</b>	Northwest		

This project, part of the 2008 Parks Levy Opportunity Fund, modifies the existing park space by constructing touch and smell gardens with interactive features accessible to people with visual and mobility limitations and to people with autism. The 1.3 acre gardens site within the northeast corner of the Woodland Park Zoo Rose Garden.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	2	748	0	0	0	0	0	0	750
<b>Total:</b>	2	748	0	0	0	0	0	0	750
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	2	748	0	0	0	0	0	0	750
<b>Total*:</b>	2	748	0	0	0	0	0	0	750
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
2008 Parks Levy Fund		135	613	0	0	0	0	0	748
<b>Total:</b>		135	613	0	0	0	0	0	748

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

### 2015 - 2020 Adopted Capital Improvement Program

# Department of Parks and Recreation

## Zoo Major Maintenance

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Seattle Park District Revenues	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
<b>Total:</b>	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
<b>Fund Appropriations/Allocations</b>									
Parks Capital Fund	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
<b>Total*:</b>	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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### 2015 - 2020 Adopted Capital Improvement Program

## Department of Parks and Recreation

### Zoo Parking Garage Development

<b>BCL/Program Name:</b>	Parks Infrastructure	<b>BCL/Program Code:</b>	K72441
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q1/2013
<b>Project ID:</b>	K732471	<b>End Date:</b>	Q4/2015
<b>Location:</b>	5500 Phinney AVE N		
<b>Neighborhood Plan:</b>	Crown Hill/Ballard	<b>Council District:</b>	6
<b>Neighborhood District:</b>	Ballard	<b>Urban Village:</b>	Ballard

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
<b>Revenue Sources</b>									
Unrestricted Street Vacations	0	2,000	0	0	0	0	0	0	2,000
<b>Total:</b>	0	2,000	0	0	0	0	0	0	2,000
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,000	0	0	0	0	0	0	2,000
<b>Total*:</b>	0	2,000	0	0	0	0	0	0	2,000
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan by Fund</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount		1,800	200	0	0	0	0	0	2,000
<b>Total:</b>		1,800	200	0	0	0	0	0	2,000

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### 2015 - 2020 Adopted Capital Improvement Program