

# **Parks and Recreation**

## Overview

The Department of Parks and Recreation (DPR) manages a 6,400-acre park system of over 485 parks and extensive natural areas. DPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 11% of the City's land area. DPR also manages many facilities, including 27 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, and much more.

Seattle's parks and recreation system provides numerous benefits to the people of Seattle—healthy people, a healthy environment, and strong communities. These benefits are grounded in DPR's values of access, opportunity, sustainability and responsiveness and underlie the outcomes DPR aims to achieve. For Seattle to remain a vibrant city that is attractive to residents, visitors, and businesses, it needs to maintain a great park system with healthy open spaces and meaningful recreational opportunities—which is why preserving the legacy of Seattle's parks and recreation system is so vital.

## CIP Revenue Sources

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

The funding sources used to cover annual debt service vary depending on the projects being debt financed: golf revenues are used to repay golf-related debt; a combination of aquarium revenues and REET pay for the debt service on the bonds used to renovate Pier 59; revenue from Magnuson Park rentals covers roughly half of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the DPR-related bonds.

### ***Seattle Park District***

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District (a metropolitan park district). The Park District provides for a new taxing authority and ongoing revenue source to fund increased parks and recreation services and capital projects. The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the Park District Board). In 2018, the Park District will generate \$37.9 million of revenue for DPR's capital budget with the largest component supporting asset preservation and major maintenance.

### ***Cumulative Reserve Subfund***

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

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### ***2008 Parks and Green Spaces Levy***

The 2008 Parks and Green Spaces Levy was a six-year \$145.5 million levy intended to acquire, develop, or restore existing or new parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas. The levy package, largely modeled after the successful 2000 Pro Parks Levy, provided for acquisition of new parks and green space and for development and improvement of various parks throughout the city. This included renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing parks and cultural facilities, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funded other community-identified projects. This levy ended in 2014 but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds; DPR will continue to spend down existing appropriations.

### **2018-2023 CIP Highlights**

The 2018 Capital Improvement Program (CIP) reflects a wide range of projects. The primary funding source is the Park District which provides \$37.9 million for capital projects in 2018. Additionally, the Cumulative Reserve Subfund (CRS) provides approximately \$44.6 million, through a combination of \$40.9 million in REET I and REET II, and \$3.7 million in CRS-Unrestricted. The majority of the remaining \$7.9 million in the CIP comes from a federal Community Development Block Grant (CDBG), the Central Waterfront Improvement Fund, the Alaskan Way Seawall Construction Fund, and King County.

DPR's 2018 CIP maintains a strong commitment to asset preservation. As such, the projects funded by REET are prioritized consistent with DPR's Asset Management Plan. Ongoing major maintenance projects address basic infrastructure needs across the system, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems. The 2018 CIP also provides REET for capital maintenance at the Seattle Asian Art Museum (\$5.0 million), Parks Central Waterfront Piers Rehabilitation (\$10.15 million), Victor Steinbrueck Park (\$3.0 million), Loyal Heights Community Center (\$1.7 million), and the Loyal Heights Playfield (\$2.4 million).

REET funding will also be used to support improvements at the Magnuson Community Center (\$1.15 million), design and partial construction of new recreation spaces at Lake City Community Center (\$3 million), expansion at the Aquarium (\$2.4 million), and a seating/enhanced landscape area at Cal Anderson Park in coordination with the Office of Arts & Culture (\$200,000) which will be part of the Seattle AIDS Legacy Memorial. DPR will also use \$100,000 of REET for enhancements to the South Park Community Center park space to help reduce air and noise pollution impacts; this funding is in addition to the already approved \$700,000 for the play area renovation. Finally, \$150,000 of REET will be used to design and build out space for the P-Patch Program to move from the Department of Neighborhoods to Parks and Recreation.

The Park District capital funding levels for 2018 total \$37.9 million. Significant Park District investments for 2018 include:

- working to address the major maintenance backlog (\$18.8 million);
- community center rehabilitation projects (\$3.5 million);
- making progress on the Green Seattle Partnership goal of restoring 2,500 acres of urban forestland by 2025 (\$2.3 million); and

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- developing new parks at land-banked sites (\$4.8 million).

DPR will also use \$110,000 of Park District funds to make some basic infrastructure improvements to the land banked South Park Plaza site which will allow DPR to temporarily open and activate the space (currently an empty parking lot) earlier than planned. The final development of the park will not be completed until 2020. Please see the Duwamish Valley Program description in the Office of Sustainability and Environment Budget Overview for additional information on this work.

DPR will continue to use CDBG funds for the Seattle Conservation Corps in 2018. 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 2018, \$808,000 will be used to fund the SCC to improve parks through the Parks Upgrade Program.

### Integration with Citywide Planning

Seattle's Comprehensive Plan, "Seattle 2035," is a 20-year vision and roadmap for Seattle's future that guides City decisions on where to build new jobs and housing, how to improve the transportation system, and where to make capital investments such as utilities, sidewalks, parks and open space and libraries. The Comprehensive Plan is the framework for most of Seattle's big-picture decisions on how to grow while preserving and improving our neighborhoods.

A Parks and Open Space element is now included in Seattle's Comprehensive Plan. There are parks-related policies included in multiple areas within the plan. DPR is currently updating its 2017 Parks and Open Space Plan to be consistent with Seattle 2035.

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

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

DPR is also committed to developing and managing an environmentally-sustainable park system. DPR strives to apply conservation practices for energy and utilities in all facilities, effectively manage the use of water for irrigation and other purposes, create efficiently-maintained landscapes, and operate clean and safe park facilities.

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

### Project Selection Criteria

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

The AMP is a set of projects to address facility needs. DPR identifies projects through ongoing condition assessments, consultant studies, work order analyses to identify key problem areas, and intradepartmental information sharing of facility maintenance issues and needs. Every two years, DPR reviews and updates the AMP. While DPR's planning staff prepares and coordinates the AMP planning process and document development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

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

- **Code Requirements:** The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, and fire suppression), or meets other legal requirements.
- **Life Safety:** The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management elements, or a documented environmental health hazard.
- **Facility Integrity:** The project will help 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 replacements, and synthetic turf replacement.
- **Improve Operating Efficiency:** The project will result in reduction of operating and maintenance costs, including energy and water savings.
- **Equity:** The project will preserve or enhance an asset which serves a population with fewer options for alternatives (to be applied in 2017 for projects planned for 2019).

### Summary of Upcoming Budget Issues and Challenges

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

The Office of the Waterfront is the City's lead agency responsible for waterfront-related project design and construction, including pier reconstruction as part of the redevelopment of the entire waterfront and the reconstruction of the seawall (as set forth in the 2012 Central Seawall Excess Levy). The total project cost is estimated at \$29 million, and DPR will contribute a combined \$4.4 million from the Park

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District in 2019 and 2020. The Park District financial plan included funding for the operations and maintenance of waterfront parks starting in 2019, when these facilities were originally expected to open. With the tunneling delays, those facilities will not be open until 2021, allowing funds to be reallocated. The Park District Board approved this change in mid-2016.

### **Future Projects/What is on the Horizon**

Traditionally, DPR has not had sufficient resources to support ongoing asset management of the parks and recreation system, and over the years accumulated a large major maintenance project backlog. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are expensive and long lasting, cost at least \$20,000, and are designed to function for at least 15 years. Projects can take between 1-3 years to complete. A backlog exists because the number of projects has historically outpaced funding.

Fortunately, in August 2014, Seattle voters passed the Seattle Parks District and nearly three quarters of the Park District funding will be used to support capital projects – of that, nearly half will address major maintenance. This is a substantial investment allowing DPR to systematically address the major maintenance needs of the system. The backlog is not a finite list of projects, and the department will continue to update it as more facility assessments are completed and projects come to the end of their useful life. Because there is not a beginning and end to major maintenance and preserving the system's assets, DPR will establish six-year goals to show progress over the long term. By 2021, DPR plans to complete 118 major maintenance projects.

In conjunction with the above, DPR is prioritizing resources to build capacity for asset management planning and tracking and to centralize capital planning efforts for consistency and better implementation of public involvement and project-delivery efforts. In 2017, DPR worked with a vendor to launch a new Asset Management and Work Order System to further improve the tracking of capital assets. This system will allow DPR to integrate separate data systems and give the department the tools for better data collection, analysis, and decision-making and better integration with the citywide accounting system upgrade. DPR expects this new system to be the system of record for capital planning by the end of 2017.

## Department of Parks and Recreation Project Summary

<b>BCL/Program Name</b>									
<b>Project Title &amp; ID</b>	<b>LTD</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
	<b>Actuals</b>								
<b>2008 Parks Levy - P-Patch Development</b>									<b>K720031</b>
<u>Discrete</u>									
Community Food Gardens and P-Patches (K730031)	2,416	11	0	0	0	0	0	0	2,427
<b>2008 Parks Levy - P-Patch Development</b>	2,416	11	0	0	0	0	0	0	2,427
<b>2008 Parks Levy- Cultural Facilities</b>									<b>K720021</b>
<u>Discrete</u>									
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	3,479	137	0	0	0	0	0	0	3,616
Seattle Asian Art Museum Renovation (K730122)	0	14,000	5,000	0	0	0	0	0	19,000
<b>2008 Parks Levy- Cultural Facilities</b>	3,479	14,137	5,000	0	0	0	0	0	22,616
<b>2008 Parks Levy- Green Space Acquisition</b>									<b>K720011</b>
<u>Ongoing</u>									
Green Space Acquisitions- 2008 Parks Levy (K730011)	9,042	439	0	0	0	0	0	0	9,481
<b>2008 Parks Levy- Green Space Acquisition</b>	9,042	439	0	0	0	0	0	0	9,481
<b>2008 Parks Levy- Major Parks</b>									<b>K720023</b>
<u>Discrete</u>									
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	2,923	1	0	0	0	0	0	0	2,924
<u>Ongoing</u>									
Major Parks- 2008 Parks Levy (K730023)	14	1	0	0	0	0	0	0	15
<b>2008 Parks Levy- Major Parks</b>	2,937	2	0	0	0	0	0	0	2,939
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>									<b>K720010</b>
<u>Ongoing</u>									
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	21,068	3,837	0	0	0	0	0	0	24,905

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

### 2018 - 2023 Proposed Capital Improvement Program

<b>2008 Parks Levy- Neighborhood Park Acquisition</b>	21,068	3,837	0	0	0	0	0	0	24,905
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>	<b>BCL/Program Code:</b>							<b>K720020</b>	
<u>Discrete</u>									
14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd) (K730176)	455	2,170	0	0	0	0	0	0	2,625
Bobby Morris Playfield Turf Replacement-2008 Levy (K730201)	914	155	0	0	0	0	0	0	1,069
Comfort Station Renovations-2008 Levy Phase 2 (K730192)	362	484	0	0	0	0	0	0	846
Emma Schmitz Sea Wall Replacement-2008 Levy (K730194)	2	648	0	0	0	0	0	0	650
Gas Works Park Play Area Renovation (K730089)	346	1,054	0	0	0	0	0	0	1,400
Green Lake Community Center Electrical and Mechanical Renovation- 2008 Levy (K730195)	25	1,191	0	0	0	0	0	0	1,216
Hiawatha Community Center Renovation-2008 Levy (K730196)	24	1,169	0	0	0	0	0	0	1,193
Hing Hay Park Development (K730091)	2,890	555	0	0	0	0	0	0	3,445
Lake Union Park Walkway Renovations-2008 Levy (K730197)	276	74	0	0	0	0	0	0	350
Magnuson Park Building #406 Roof Replacement- 2008 Levy (K730198)	22	1,330	0	0	0	0	0	0	1,352
Marra-Desimone Park Development (K730100)	232	868	0	0	0	0	0	0	1,100
Play Area Renovations- 2008 Levy (K730202)	175	718	0	0	0	0	0	0	893
Pratt Park Water Feature Renovation-2008 Levy (K730199)	5	509	0	0	0	0	0	0	514
Victor Steinbrueck Park Renovation (K730115)	377	1,223	0	0	0	0	0	0	1,600

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**2018 - 2023 Proposed Capital Improvement Program**



Ongoing

Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	128	817	0	0	0	0	0	0	945
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<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>	6,233	12,965	0	0	0	0	0	0	19,198
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**Ballfields/Athletic Courts/Play Areas**

**BCL/Program Code:**

**K72445**

Discrete

Delridge Playfield Synthetic Turf Resurfacing (K732487)	0	0	0	0	4,321	0	0	0	4,321
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Garfield Playfield Infield Synthetic Turf Resurfacing (K732489)	0	0	0	0	618	0	0	0	618
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Genesee Playfield #1 Synthetic Turf Resurfacing (K732488)	0	0	0	0	1,521	0	0	0	1,521
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Genesee Playfield #2 Synthetic Turf Resurfacing ( K732485 )	0	0	0	0	1,613	0	0	0	1,613
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Georgetown Playfield Turf Replacement (K732456)	0	0	0	2,035	0	0	0	0	2,035
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Hiawatha Playfield Synthetic Turf Resurfacing (K732486)	0	0	0	0	2,703	0	0	0	2,703
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Interbay Stadium Synthetic Turf Replacement (K732451)	31	274	0	0	0	0	0	0	305
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Jefferson Park PF Synthetic Turf Resurfacing (K732501)	0	0	0	0	0	0	3,407	0	3,407
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Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477)	0	0	0	1,977	0	0	0	0	1,977
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Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478)	0	0	0	1,483	0	0	0	0	1,483
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Loyal Heights Playfield Turf Replacement (K732465)	0	0	2,385	0	0	0	0	0	2,385
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Magnuson Park (5 Fields) Synthetic Turf Replacement ( K732479 )	0	0	0	4,628	4,628	0	0	0	9,256
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Magnuson Park Athletic Field 12 Conversion (K732507)	0	0	0	0	0	0	0	7,522	7,522
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Magnuson Park Field 13 Development ( K732508 )	0	0	0	0	0	0	0	7,522	7,522
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Miller Playfield Synthetic Turf Replacement (K732475)	0	0	0	1,966	0	0	0	0	1,966
Montlake PF Synthetic Turf Replacement (K732502)	0	0	0	0	0	0	1,431	0	1,431
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	1,120	0	0	0	0	1,120
W Magnolia PF South Athletic Field Conversion (K732509)	0	0	0	0	0	0	0	8,534	8,534
Walt Hundley PF Synthetic Turf Replacement (k732496)	0	0	0	0	0	1,713	0	0	1,713
Washington Park PF Synthetic Turf Replacement (K732503)	0	0	0	0	0	0	2,498	0	2,498
<u>Ongoing</u>									
Athletic Field Improvements (K732504)	0	2,647	1,866	600	600	600	600	600	7,513
Ballfield Lighting Replacement Program (K732310)	2,998	100	500	500	500	500	500	500	6,098
Ballfields - Minor Capital Improvements (K732415)	363	52	50	50	50	50	50	50	715
Play Area Renovations (K732468)	120	2,380	1,000	1,000	1,000	1,000	1,000	1,000	8,500
Play Area Safety Program (K732403)	818	180	150	150	150	150	150	150	1,898
Tennis & Basketball Court Renovation Program (K732404)	302	113	100	100	100	100	100	100	1,015
<b>Ballfields/Athletic Courts/Play Areas</b>	<b>4,632</b>	<b>5,746</b>	<b>6,051</b>	<b>15,609</b>	<b>17,804</b>	<b>4,113</b>	<b>9,736</b>	<b>25,978</b>	<b>89,669</b>
<b>Building Component Renovations</b>							<b>BCL/Program Code:</b>	<b>K72444</b>	
<u>Discrete</u>									
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	208	1,464	0	0	0	0	0	0	1,672
Joint Preschool Site and Tenant Improvements (K732498)	86	1,814	0	0	0	0	0	0	1,900
Lake City Community Center Improvements (K732472)	82	454	0	0	0	0	0	0	536

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Loyal Heights Community Center Renovation (K732464)	0	197	1,671	0	0	0	0	0	1,868
Municipal Energy Efficiency Program - Parks (K732433)	631	232	0	0	0	0	0	0	863
Seattle Asian Art Museum Restoration (K732369)	2,012	88	0	0	0	0	0	0	2,100
Woodland Park Zoo Night Exhibit Renovation (K732506)	0	1,000	0	0	0	0	0	0	1,000
<u>Ongoing</u>									
ADA Compliance - Parks (K732434)	2,688	3,272	1,200	0	0	0	0	0	7,160
Boiler and Mechanical System Replacement Program (K732306)	1,337	67	175	175	175	175	175	175	2,454
Comfort Station Renovations (K732453)	308	2,011	660	660	660	660	660	660	6,279
Electrical System Replacement Program (K732307)	967	640	150	150	150	150	150	150	2,507
HVAC System Duct Cleaning Program - Large Buildings (K732421)	243	37	35	35	35	35	35	35	490
Roof & Building Envelope Program (K732420)	2,074	1,432	500	350	350	350	350	350	5,756
Utility Conservation Program (K732336)	2,954	660	355	355	355	355	355	355	5,744
<b>Building Component Renovations</b>	<b>13,590</b>	<b>13,368</b>	<b>4,746</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>1,725</b>	<b>40,329</b>
<b>Building For The Future - CIP</b>							<b>BCL/Program Code:</b>		<b>K720302</b>
<u>Discrete</u>									
Smith Cove Park Development (K730311)	208	1,069	3,018	1,950	0	0	0	0	6,245
<u>Ongoing</u>									
Activating and Connecting to Greenways (K730309)	145	260	210	215	221	226	231	237	1,745
Develop 14 New Parks at Land-Banked Sites (K730308)	365	9,932	5,030	2,892	407	0	0	0	18,626
Major Projects Challenge Fund (K730307)	74	3,166	1,681	1,723	1,766	1,810	1,855	1,902	13,977
Park Land Acquisition and Leverage Fund (K730306)	51	5,499	3,601	3,654	2,208	2,263	2,320	2,378	21,974
<b>Building For The Future - CIP</b>	<b>843</b>	<b>19,926</b>	<b>13,540</b>	<b>10,434</b>	<b>4,602</b>	<b>4,299</b>	<b>4,406</b>	<b>4,517</b>	<b>62,567</b>

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## 2018 - 2023 Proposed Capital Improvement Program

<b>Citywide and Neighborhood Projects</b>					<b>BCL/Program Code:</b>			<b>K72449</b>	
<u>Discrete</u>									
Cal Anderson Park Landscape Improvement (K732510)	0	0	200	0	0	0	0	0	200
Danny Woo Improvements (K732505)	0	100	200	0	0	0	0	0	300
<u>Ongoing</u>									
Landscape Restoration Program (K732402)	2,753	724	430	430	430	430	430	430	6,057
Neighborhood Capital Program (K732376)	1,157	347	90	0	0	0	0	0	1,594
Neighborhood Response Program (K732416)	1,352	985	250	250	250	250	250	250	3,837
Park Acquisition and Development (K732497)	32	3,509	0	0	0	0	0	0	3,541
Trails Renovation Program (K732419)	2,278	365	350	350	350	350	350	350	4,743
<b>Citywide and Neighborhood Projects</b>	<b>7,572</b>	<b>6,030</b>	<b>1,520</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>1,030</b>	<b>20,272</b>
<b>Debt and Special Funding</b>					<b>BCL/Program Code:</b>			<b>K72440</b>	
<u>Debt Service</u>									
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	21,723	1,713	1,718	1,714	1,708	1,714	1,712	1,711	33,713
Hubbard Homestead Park (Northgate) Acquisition-Debt Service (K732321)	1,980	238	224	222	224	221	218	220	3,547
Parks Maintenance Facility Acquisition - Debt Service (K73502)	6,419	564	561	559	555	555	556	0	9,769
<u>Discrete</u>									
Golf Master Plan Implementation (K732391)	15,459	1,066	0	0	0	0	0	0	16,525
Puget Park - Environmental Remediation (K73127)	225	305	0	0	0	0	0	0	530
<u>Ongoing</u>									
Gas Works Park - Remediation (K73582)	2,686	643	790	800	420	200	200	200	5,939
Golf - Capital Improvements (K732407)	1,332	463	892	100	100	100	100	100	3,187
<b>Debt and Special Funding</b>	<b>49,824</b>	<b>4,992</b>	<b>4,185</b>	<b>3,395</b>	<b>3,007</b>	<b>2,790</b>	<b>2,786</b>	<b>2,231</b>	<b>73,210</b>
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>					<b>BCL/Program Code:</b>			<b>K72447</b>	

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

## 2018 - 2023 Proposed Capital Improvement Program

Discrete

Aquarium Expansion (K732492)	1,340	2,480	2,370	0	0	0	0	0	6,190
Emma Schmitz Sea Wall Replacement (K732454)	22	328	0	0	0	0	0	0	350
Parks Central Waterfront Piers Rehabilitation (K732493)	1,095	6,675	15,150	8,316	13,862	27,020	18,400	5,490	96,008

Ongoing

Beach Restoration Program (K732303)	588	265	25	25	25	25	25	25	1,003
Boat Moorage Restoration (K732408)	288	4,062	0	0	0	0	0	0	4,350

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<b>Docks/Piers/Floats/Seawalls/Shorelines</b>	<b>3,333</b>	<b>13,810</b>	<b>17,545</b>	<b>8,341</b>	<b>13,887</b>	<b>27,045</b>	<b>18,425</b>	<b>5,515</b>	<b>107,901</b>
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**Fix It First - CIP**

**BCL/Program Code: K720300**

Ongoing

Aquarium Major Maintenance (K730303)	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354
Community Center Rehabilitation & Development (K730301)	752	8,834	8,634	5,571	3,661	3,752	3,846	3,942	38,992
Major Maintenance Backlog and Asset Management (K730300)	531	18,998	18,819	19,289	19,771	20,265	20,772	21,291	139,736
Saving our City Forests (K730302)	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545
Zoo Major Maintenance (K730304)	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426

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<b>Fix It First - CIP</b>	<b>4,301</b>	<b>33,068</b>	<b>32,787</b>	<b>30,326</b>	<b>29,036</b>	<b>29,762</b>	<b>30,506</b>	<b>31,267</b>	<b>221,053</b>
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**Forest Restoration**

**BCL/Program Code: K72442**

Discrete

Seward Park Forest Restoration (K732367)	902	152	90	0	0	0	0	0	1,144
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Ongoing

Urban Forestry - Forest Restoration Program (K732410)	1,105	385	200	200	200	200	200	200	2,690
Urban Forestry - Green Seattle Partnership (K732340)	9,414	3,504	1,700	1,700	1,700	1,700	1,700	1,700	23,118
Urban Forestry - Tree Replacement (K732339)	1,312	154	95	95	95	95	95	95	2,036

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<b>Forest Restoration</b>	<b>12,733</b>	<b>4,195</b>	<b>2,085</b>	<b>1,995</b>	<b>1,995</b>	<b>1,995</b>	<b>1,995</b>	<b>1,995</b>	<b>28,988</b>
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\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

**2018 - 2023 Proposed Capital Improvement Program**

<b>Maintaining Parks and Facilities - CIP</b>					<b>BCL/Program Code:</b>			<b>K720301</b>	
<u>Ongoing</u>									
Improve Dog Off-Leash Areas (K730312)	0	189	212	115	117	120	123	126	1,002
Rejuvenate Our P-Patches (K730305)	264	241	210	215	221	226	232	238	1,847
<b>Maintaining Parks and Facilities - CIP</b>	<b>264</b>	<b>430</b>	<b>422</b>	<b>330</b>	<b>338</b>	<b>346</b>	<b>355</b>	<b>364</b>	<b>2,849</b>
<b>Opportunity Fund</b>					<b>BCL/Program Code:</b>			<b>K720041</b>	
<u>Discrete</u>									
East John Street Open Space Development (K730148)	117	143	0	0	0	0	0	0	260
Highland Park Playground Renovation (K730181)	129	245	0	0	0	0	0	0	374
Jimi Hendrix Park Improvements (K730146)	1,305	148	0	0	0	0	0	0	1,453
Lewis Park Natural Area Improvements (K730183)	704	226	0	0	0	0	0	0	930
Magnolia Manor Park Improvements (K730184)	275	127	0	0	0	0	0	0	402
Northwest Native Canoe Center Development (K730185)	21	729	0	0	0	0	0	0	750
Othello Park Improvements (K730186)	112	435	0	0	0	0	0	0	547
Rainier Beach Urban Farm and Wetlands Improvements (K730153)	1,576	1,717	0	0	0	0	0	0	3,293
Virgil Flaim Park Skatespot Development (K730182)	183	642	0	0	0	0	0	0	825
Washington Park Playfield Play Area Development (K730190)	171	194	0	0	0	0	0	0	365
Woodland Park Zoo Seattle Sensory Garden Development (K730188)	139	764	0	0	0	0	0	0	903
Yesler Terrace Neighborhood Park Development (K730203)	356	5,074	0	0	0	0	0	0	5,430
<u>Ongoing</u>									
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	7,852	652	0	0	0	0	0	0	8,504

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

## 2018 - 2023 Proposed Capital Improvement Program

Opportunity Fund Development- 2008 Parks Levy (K730041)	8	100	0	0	0	0	0	0	108
<b>Opportunity Fund</b>	12,948	11,196	0	0	0	0	0	0	24,144
<b>Parks Infrastructure</b>	<b>BCL/Program Code:</b>							<b>K72441</b>	
<u>Discrete</u>									
Fountain Discharge Retrofit (K732444)	223	383	0	0	0	0	0	0	606
Lake Union Park Remediation (K732499)	0	3,600	0	0	0	0	0	0	3,600
Victor Steinbrueck Parking Envelope (K732500)	0	500	3,000	1,500	0	0	0	0	5,000
<u>Ongoing</u>									
Environmental Remediation Program (K732401)	617	182	100	100	100	100	100	100	1,399
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	1,300	673	300	300	550	550	550	550	4,773
Parks Upgrade Program (K732422)	4,405	859	808	808	808	808	808	808	10,112
Pavement Restoration Program (K732418)	1,831	915	400	400	400	400	400	400	5,146
<b>Parks Infrastructure</b>	8,376	7,112	4,608	3,108	1,858	1,858	1,858	1,858	30,636
<b>SR520 Mitigation</b>	<b>BCL/Program Code:</b>							<b>K72451</b>	
<u>Discrete</u>									
Arboretum Waterfront Trail Renovation (K732484)	131	344	0	0	0	0	0	0	475
Bryant Site Development (K732480)	1,886	9,503	0	0	0	0	0	0	11,389
Washington Park Arboretum Trail Development (K732473)	4,696	3,114	0	0	0	0	0	0	7,810
<b>SR520 Mitigation</b>	6,713	12,961	0	0	0	0	0	0	19,674
<b>Department Total:</b>	170,304	164,225	92,489	76,293	75,282	74,963	72,822	76,480	802,858

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

## 2018 - 2023 Proposed Capital Improvement Program

# Department of Parks and Recreation

## Fund Summary

Fund Name & Code	LTD Actuals	2017	2018	2019	2020	2021	2022	2023	Total
2000 Parks Levy Fund (33850)	1,975	25	0	0	0	0	0	0	2,000
2008 Parks Levy Fund (33860)	55,423	28,233	0	0	0	0	0	0	83,656
2010 Multipurpose LTGO Bond Fund (35400)	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	2,503	24	0	0	0	0	0	0	2,527
2012 Multipurpose LTGO Bond Fund (35600)	3,970	272	0	0	0	0	0	0	4,242
2013 King County Parks Levy (36000)	356	3,315	2,552	1,660	0	0	0	0	7,883
2013 Multipurpose LTGO Bond Fund (35700)	2,094	416	0	0	0	0	0	0	2,510
2014 Multipurpose LTGO Bond Fund (36100)	5,425	136	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund (36200)	1,349	651	0	0	0	0	0	0	2,000
Alaskan Way Seawall Construction Fund (35800)	6	1,447	1,850	0	0	0	0	0	3,303
Beach Maintenance Trust Fund (61500)	226	49	25	25	25	25	25	25	425
Central Waterfront Improvement Fund (35900)	250	3,197	2,700	6,014	10,610	27,000	18,400	5,490	73,661
Community Development Block Grant Fund (17810)	2,955	1,564	808	808	808	808	808	808	9,367
Community Improvement Contribution Fund (33120)	22	28	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	28,764	25,927	7,535	781	779	776	774	220	65,556
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	37,564	23,763	33,365	12,595	9,420	9,227	9,202	9,203	144,339
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	12,948	10,189	3,655	2,509	1,008	1,007	1,010	1,008	33,334
Emergency Subfund (00185)	21	0	0	0	0	0	0	0	21

*\*Amounts in thousands of dollars*

**2018 - 2023 Proposed Capital Improvement Program**



# Department of Parks and Recreation

## Fund Summary

Fund Name & Code	LTD Actuals	2017	2018	2019	2020	2021	2022	2023	Total
Gasworks Park Contamination Remediation Fund (10220)	402	0	0	0	0	0	0	0	402
General Subfund (00100)	112	59	0	0	0	0	0	0	171
Open Spaces & Trails Bond Fund (33620)	273	32	0	0	0	0	0	0	305
Park Mitigation and Remediation Fund (33130)	6,713	12,961	0	0	0	0	0	0	19,674
Parks 2002 Capital Facilities Bond Fund (34610)	39	0	0	0	0	0	0	0	39
Parks and Recreation Fund (10200)	611	0	0	0	0	0	0	0	611
Parks Capital Fund (33140)	5,358	50,119	39,999	38,692	37,228	34,407	35,267	36,148	277,218
Seattle Preschool Levy Fund (17861)	86	1,814	0	0	0	0	0	0	1,900
To Be Determined (TBD)	0	0	0	13,209	15,404	1,713	7,336	23,578	61,240
<b>Department Total:</b>	<b>170,304</b>	<b>164,225</b>	<b>92,489</b>	<b>76,293</b>	<b>75,282</b>	<b>74,963</b>	<b>72,822</b>	<b>76,480</b>	<b>802,858</b>

*\*Amounts in thousands of dollars*

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

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

<b>Project Type:</b>	Debt Service	<b>Project No.:</b>	K732283
<b>Start/End Date:</b>	2005-2025	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Debt and Special Funding
		<b>Location:</b>	1483 Alaskan Wy
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$37,149	<b>Urban Village:</b>	Downtown

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	13,088	1,541	1,543	1,545	1,540	1,547	1,542	1,543	23,889
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Private Funding/Donations	6,521	172	175	169	168	167	170	168	7,710
Private Funding/Donations	367	0	0	0	0	0	0	0	367
<b>Total:</b>	21,723	1,713	1,718	1,714	1,708	1,714	1,712	1,711	33,713

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	13,088	1,541	1,543	1,545	1,540	1,547	1,542	1,543	23,889
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,747	0	0	0	0	0	0	0	1,747
Cumulative Reserve Subfund - Unrestricted Subaccount	6,521	172	175	169	168	167	170	168	7,710
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
<b>Total:</b>	21,723	1,713	1,718	1,714	1,708	1,714	1,712	1,711	33,713

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	13,088	1,541	1,543	1,545	1,540	1,547	1,542	1,543	23,889
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,747	0	0	0	0	0	0	0	1,747
Cumulative Reserve Subfund - Unrestricted Subaccount	6,521	172	175	169	168	167	170	168	7,710
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
<b>Total:</b>	21,723	1,713	1,718	1,714	1,708	1,714	1,712	1,711	33,713
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

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

<b>Project Type:</b>	Debt Service	<b>Project No.:</b>	K732321
<b>Start/End Date:</b>	2007-2027	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Debt and Special Funding
		<b>Location:</b>	NE 112th St/5th Ave NE
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$4,438	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	1,980	238	224	222	224	221	218	220	3,547
<b>Total:</b>	1,980	238	224	222	224	221	218	220	3,547

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,980	238	224	222	224	221	218	220	3,547
<b>Total:</b>	1,980	238	224	222	224	221	218	220	3,547

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,980	238	224	222	224	221	218	220	3,547
<b>Total:</b>	1,980	238	224	222	224	221	218	220	3,547

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

<b>Project Type:</b>	Debt Service	<b>Project No.:</b>	K73502
<b>Start/End Date:</b>	1999-2022	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Debt and Special Funding
		<b>Location:</b>	4201 W Marginal Wy SW
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$9,770	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	5,764	563	561	559	555	555	556	0	9,113
City Light Fund Revenues	576	1	0	0	0	0	0	0	577
Concession Revenues	40	0	0	0	0	0	0	0	40
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
General Obligation Bonds	39	0	0	0	0	0	0	0	39
<b>Total:</b>	6,419	564	561	559	555	555	556	0	9,769

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,764	563	561	559	555	555	556	0	9,113
Cumulative Reserve Subfund - Unrestricted Subaccount	576	1	0	0	0	0	0	0	577
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
<b>Total:</b>	6,419	564	561	559	555	555	556	0	9,769

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,764	563	561	559	555	555	556	0	9,113
Cumulative Reserve Subfund - Unrestricted Subaccount	576	1	0	0	0	0	0	0	577
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
<b>Total:</b>	6,419	564	561	559	555	555	556	0	9,769
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730176
<b>Start/End Date:</b>	2012-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	E 14th Ave NW/NW 58th ST/NW 62nd ST
<b>Neighborhood District:</b>	Ballard	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$2,625	<b>Urban Village:</b>	Ballard

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	455	2,170	0	0	0	0	0	0	2,625
<b>Total:</b>	455	2,170	0	0	0	0	0	0	2,625

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	455	2,170	0	0	0	0	0	0	2,625
<b>Total:</b>	455	2,170	0	0	0	0	0	0	2,625

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	455	641	1,529	0	0	0	0	0	2,625
<b>Total:</b>	455	641	1,529	0	0	0	0	0	2,625

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	29	29	30	30	31	33	182

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

Aquarium Expansion

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732492
<b>Start/End Date:</b>	2015-TBD	<b>BCL/Program Code:</b>	K72447
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	1483 Alaskan WAY
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	TBD	<b>Urban Village:</b>	Downtown

The Seattle Aquarium is owned by Seattle Parks and Recreation and operated by the non-profit Seattle Aquarium Society (SEAS). SEAS is planning a major expansion to the Aquarium's existing footprint to add new programming and visitor capacity. This project will provide a new 'Ocean Pavilion' that will integrate with improvements made by The Office of the Waterfront along the Central Waterfront. SEAS also intends to make improvements to piers 59 and 60 to improve exhibit space and operations efficiency. Design and construction of the project is led by SEAS and coordinated with City investments by the Parks Department and Office of the Waterfront. This project is part of the overall waterfront improvement program and appropriates City matching funds for SEAS' project. Funding depicted in the table below represents committed funding for design. The City has committed to provide up to \$34 million to SEAS for design and construction, contingent upon provision of a detailed funding plan for review by the City by 2018.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	490	2,480	2,370	0	0	0	0	0	5,340
Real Estate Excise Tax I	600	0	0	0	0	0	0	0	600
Interfund Loan	250	0	0	0	0	0	0	0	250
<b>Total:</b>	1,340	2,480	2,370	0	0	0	0	0	6,190

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	490	2,480	2,370	0	0	0	0	0	5,340
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	600	0	0	0	0	0	0	0	600
Central Waterfront Improvement Fund	250	0	0	0	0	0	0	0	250
<b>Total:</b>	1,340	2,480	2,370	0	0	0	0	0	6,190

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

## 2018 - 2023 Proposed Capital Improvement Program



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	490	2,480	2,370	0	0	0	0	0	5,340
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	600	0	0	0	0	0	0	0	600
Central Waterfront Improvement Fund	250	0	0	0	0	0	0	0	250
<b>Total:</b>	1,340	2,480	2,370	0	0	0	0	0	6,190
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Arboretum Waterfront Trail Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732484
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K72451
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	SR520 Mitigation
<b>Current Project Stage:</b>	Design	<b>Location:</b>	2300 Arboretum DR E
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$475	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
State Interlocal Revenues	131	344	0	0	0	0	0	0	475
<b>Total:</b>	131	344	0	0	0	0	0	0	475

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Park Mitigation and Remediation Fund	131	344	0	0	0	0	0	0	475
<b>Total:</b>	131	344	0	0	0	0	0	0	475

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Park Mitigation and Remediation Fund	131	82	262	0	0	0	0	0	475
<b>Total:</b>	131	82	262	0	0	0	0	0	475

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

**Bobby Morris Playfield Turf Replacement-2008 Levy**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730201
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	1635 11th AVE
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$1,069	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	914	155	0	0	0	0	0	0	1,069
<b>Total:</b>	914	155	0	0	0	0	0	0	1,069

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	914	155	0	0	0	0	0	0	1,069
<b>Total:</b>	914	155	0	0	0	0	0	0	1,069

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	914	75	80	0	0	0	0	0	1,069
<b>Total:</b>	914	75	80	0	0	0	0	0	1,069

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Bryant Site Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732480
<b>Start/End Date:</b>	2013-2019	<b>BCL/Program Code:</b>	K72451
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	SR520 Mitigation
<b>Current Project Stage:</b>	Design	<b>Location:</b>	1101 NE Boat ST
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$11,389	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
State Interlocal Revenues	1,886	9,503	0	0	0	0	0	0	11,389
<b>Total:</b>	1,886	9,503	0	0	0	0	0	0	11,389

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Park Mitigation and Remediation Fund	1,886	9,503	0	0	0	0	0	0	11,389
<b>Total:</b>	1,886	9,503	0	0	0	0	0	0	11,389

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Park Mitigation and Remediation Fund	1,886	902	6,400	2,201	0	0	0	0	11,389
<b>Total:</b>	1,886	902	6,400	2,201	0	0	0	0	11,389

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Cal Anderson Park Landscape Improvement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732510
<b>Start/End Date:</b>	2018-2019	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	1635 11th AVE
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$200	<b>Urban Village:</b>	First Hill/Capitol Hill

This project provides funding for the planning, design, and installation at Cal Anderson Park of a seating/enhanced landscape area or a contemplative space complementary to the larger AIDS memorial project located in the public spaces in and around the Transit-Oriented-Development (TOD) project at the Capitol Hill Sound Transit station. This will be a joint effort with the Office of Arts & Culture and Seattle Parks and Recreation and will be designed as part of the comprehensive memorial project.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	0	0	0	0	200

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	0	0	0	0	200

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	200	0	0	0	0	0	200
<b>Total:</b>	0	0	200	0	0	0	0	0	200

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

**Comfort Station Renovations-2008 Levy Phase 2**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730192
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$846	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Seattle Voter-Approved Levy	362	484	0	0	0	0	0	0	846
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<b>Total:</b>	362	484	0	0	0	0	0	0	846
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	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

2008 Parks Levy Fund	362	484	0	0	0	0	0	0	846
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<b>Total:</b>	362	484	0	0	0	0	0	0	846
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	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

2008 Parks Levy Fund	362	400	84	0	0	0	0	0	846
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<b>Total:</b>	362	400	84	0	0	0	0	0	846
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	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	0	0	0	0	0	0	0
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\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Community Food Gardens and P-Patches

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730031
<b>Start/End Date:</b>	2009-2018	<b>BCL/Program Code:</b>	K720031
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	2008 Parks Levy - P-Patch Development
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$2,427	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	2,416	11	0	0	0	0	0	0	2,427
<b>Total:</b>	2,416	11	0	0	0	0	0	0	2,427

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	2,416	11	0	0	0	0	0	0	2,427
<b>Total:</b>	2,416	11	0	0	0	0	0	0	2,427

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	2,416	10	1	0	0	0	0	0	2,427
<b>Total:</b>	2,416	10	1	0	0	0	0	0	2,427

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	13	14	14	14	14	15	84

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

## Department of Parks and Recreation

### Danny Woo Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732505
<b>Start/End Date:</b>	2017-2018	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
<b>Current Project Stage:</b>	Design	<b>Location:</b>	310 Maynard AVE S
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$300	<b>Urban Village:</b>	Downtown

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	0	100	200	0	0	0	0	0	300
<b>Total:</b>	0	100	200	0	0	0	0	0	300

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	200	0	0	0	0	0	300
<b>Total:</b>	0	100	200	0	0	0	0	0	300

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	200	0	0	0	0	0	300
<b>Total:</b>	0	100	200	0	0	0	0	0	300

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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



## Department of Parks and Recreation

### Delridge Playfield Synthetic Turf Resurfacing

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732487
<b>Start/End Date:</b>	2020-2020	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	4458 Delridge WAY SW
<b>Neighborhood District:</b>	Delridge	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$4,321	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	4,321	0	0	0	4,321
<b>Total:</b>	0	0	0	0	4,321	0	0	0	4,321

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	4,321	0	0	0	4,321
<b>Total:</b>	0	0	0	0	4,321	0	0	0	4,321

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	4,321	0	0	0	4,321
<b>Total:</b>	0	0	0	0	4,321	0	0	0	4,321

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### East John Street Open Space Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730148
<b>Start/End Date:</b>	2012-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Summit AVE E/E John ST
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$260	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	117	143	0	0	0	0	0	0	260
<b>Total:</b>	117	143	0	0	0	0	0	0	260

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	117	143	0	0	0	0	0	0	260
<b>Total:</b>	117	143	0	0	0	0	0	0	260

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	117	138	5	0	0	0	0	0	260
<b>Total:</b>	117	138	5	0	0	0	0	0	260

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	7	8	8	9	10	12	54

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

**Emma Schmitz Sea Wall Replacement**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732454
<b>Start/End Date:</b>	2014-2019	<b>BCL/Program Code:</b>	K72447
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines
<b>Current Project Stage:</b>	Design	<b>Location:</b>	4503 Beach DR SW
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$350	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
Miscellaneous Grants or Donations	22	28	0	0	0	0	0	0	50
<b>Total:</b>	22	328	0	0	0	0	0	0	350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
Community Improvement Contribution Fund	22	28	0	0	0	0	0	0	50
<b>Total:</b>	22	328	0	0	0	0	0	0	350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	72	226	2	0	0	0	0	300
Community Improvement Contribution Fund	22	28	0	0	0	0	0	0	50
<b>Total:</b>	22	100	226	2	0	0	0	0	350

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Emma Schmitz Sea Wall Replacement-2008 Levy

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730194
<b>Start/End Date:</b>	2014-2019	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Design	<b>Location:</b>	4503 Beach DR SW
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$650	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	2	648	0	0	0	0	0	0	650
<b>Total:</b>	2	648	0	0	0	0	0	0	650

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	2	648	0	0	0	0	0	0	650
<b>Total:</b>	2	648	0	0	0	0	0	0	650

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	2	8	638	2	0	0	0	0	650
<b>Total:</b>	2	8	638	2	0	0	0	0	650

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Fountain Discharge Retrofit

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732444
<b>Start/End Date:</b>	2012-2018	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$606	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	223	277	0	0	0	0	0	0	500
Real Estate Excise Tax I	0	106	0	0	0	0	0	0	106
<b>Total:</b>	223	383	0	0	0	0	0	0	606

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	223	277	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	106	0	0	0	0	0	0	106
<b>Total:</b>	223	383	0	0	0	0	0	0	606

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	223	277	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	16	90	0	0	0	0	0	106
<b>Total:</b>	223	293	90	0	0	0	0	0	606

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

### 2018 - 2023 Proposed Capital Improvement Program

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Garfield Playfield Infield Synthetic Turf Resurfacing

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732489
<b>Start/End Date:</b>	2020-2020	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	2301 E Cherry ST
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$618	<b>Urban Village:</b>	23rd & Union-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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	618	0	0	0	618
<b>Total:</b>	0	0	0	0	618	0	0	0	618

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	618	0	0	0	618
<b>Total:</b>	0	0	0	0	618	0	0	0	618

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	618	0	0	0	618
<b>Total:</b>	0	0	0	0	618	0	0	0	618

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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



## Department of Parks and Recreation

### Gas Works Park Play Area Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730089
<b>Start/End Date:</b>	2013-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	2101 N Northlake WAY
<b>Neighborhood District:</b>	Lake Union	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$1,400	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	346	1,054	0	0	0	0	0	0	1,400
<b>Total:</b>	346	1,054	0	0	0	0	0	0	1,400

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	346	1,054	0	0	0	0	0	0	1,400
<b>Total:</b>	346	1,054	0	0	0	0	0	0	1,400

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	346	998	56	0	0	0	0	0	1,400
<b>Total:</b>	346	998	56	0	0	0	0	0	1,400

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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## Department of Parks and Recreation

### Genesee Playfield #1 Synthetic Turf Resurfacing

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732488
<b>Start/End Date:</b>	2020-2020	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	4420 S Genesee ST
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$1,521	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	1,521	0	0	0	1,521
<b>Total:</b>	0	0	0	0	1,521	0	0	0	1,521

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	1,521	0	0	0	1,521
<b>Total:</b>	0	0	0	0	1,521	0	0	0	1,521

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	1,521	0	0	0	1,521
<b>Total:</b>	0	0	0	0	1,521	0	0	0	1,521

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Genesee Playfield #2 Synthetic Turf Resurfacing

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732485
<b>Start/End Date:</b>	2020-2020	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	4420 S Genesee ST
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$1,613	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	1,613	0	0	0	1,613
<b>Total:</b>	0	0	0	0	1,613	0	0	0	1,613

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	1,613	0	0	0	1,613
<b>Total:</b>	0	0	0	0	1,613	0	0	0	1,613

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	1,613	0	0	0	1,613
<b>Total:</b>	0	0	0	0	1,613	0	0	0	1,613

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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## Department of Parks and Recreation

### Georgetown Playfield Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732456
<b>Start/End Date:</b>	2019-2019	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	750 S HOMER ST
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$2,035	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	2,035	0	0	0	0	2,035
<b>Total:</b>	0	0	0	2,035	0	0	0	0	2,035

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	2,035	0	0	0	0	2,035
<b>Total:</b>	0	0	0	2,035	0	0	0	0	2,035

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	2,035	0	0	0	0	2,035
<b>Total:</b>	0	0	0	2,035	0	0	0	0	2,035

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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## Department of Parks and Recreation

### Golf Master Plan Implementation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732391
<b>Start/End Date:</b>	2010-2018	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Debt and Special Funding
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$16,525	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
General Obligation Bonds	859	4	0	0	0	0	0	0	863
General Obligation Bonds	2,046	3	0	0	0	0	0	0	2,049
General Obligation Bonds	3,970	272	0	0	0	0	0	0	4,242
General Obligation Bonds	1,810	0	0	0	0	0	0	0	1,810
General Obligation Bonds	5,425	136	0	0	0	0	0	0	5,561
General Obligation Bonds	1,349	651	0	0	0	0	0	0	2,000
<b>Total:</b>	15,459	1,066	0	0	0	0	0	0	16,525

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2010 Multipurpose LTGO Bond Fund	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	2,046	3	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	3,970	272	0	0	0	0	0	0	4,242
2013 Multipurpose LTGO Bond Fund	1,810	0	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	5,425	136	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund	1,349	651	0	0	0	0	0	0	2,000
<b>Total:</b>	15,459	1,066	0	0	0	0	0	0	16,525

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2010 Multipurpose LTGO Bond Fund	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	2,046	3	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	3,970	272	0	0	0	0	0	0	4,242
2013 Multipurpose LTGO Bond Fund	1,810	0	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	5,425	0	136	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund	1,349	0	651	0	0	0	0	0	2,000
<b>Total:</b>	15,459	279	787	0	0	0	0	0	16,525
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732448
<b>Start/End Date:</b>	2013-2018	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Design	<b>Location:</b>	7201 E Green Lake Dr N
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,672	<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 replaces 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	208	1,464	0	0	0	0	0	0	1,672
<b>Total:</b>	208	1,464	0	0	0	0	0	0	1,672

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	208	1,464	0	0	0	0	0	0	1,672
<b>Total:</b>	208	1,464	0	0	0	0	0	0	1,672

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	208	184	1,280	0	0	0	0	0	1,672
<b>Total:</b>	208	184	1,280	0	0	0	0	0	1,672

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

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

#### Levy

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730195
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Design	<b>Location:</b>	7201 E Green Lake DR N
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,216	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	25	1,191	0	0	0	0	0	0	1,216
<b>Total:</b>	25	1,191	0	0	0	0	0	0	1,216

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	25	1,191	0	0	0	0	0	0	1,216
<b>Total:</b>	25	1,191	0	0	0	0	0	0	1,216

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	25	347	844	0	0	0	0	0	1,216
<b>Total:</b>	25	347	844	0	0	0	0	0	1,216

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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



## Department of Parks and Recreation

### Hiawatha Community Center Renovation-2008 Levy

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730196
<b>Start/End Date:</b>	2014-2019	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	2700 California AVE SW
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$1,193	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	24	1,169	0	0	0	0	0	0	1,193
<b>Total:</b>	24	1,169	0	0	0	0	0	0	1,193

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	24	1,169	0	0	0	0	0	0	1,193
<b>Total:</b>	24	1,169	0	0	0	0	0	0	1,193

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	24	116	553	500	0	0	0	0	1,193
<b>Total:</b>	24	116	553	500	0	0	0	0	1,193

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Hiawatha Playfield Synthetic Turf Resurfacing

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732486
<b>Start/End Date:</b>	2020-2020	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	2700 California AVE SW
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$2,703	<b>Urban Village:</b>	Admiral District

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	2,703	0	0	0	2,703
<b>Total:</b>	0	0	0	0	2,703	0	0	0	2,703

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	2,703	0	0	0	2,703
<b>Total:</b>	0	0	0	0	2,703	0	0	0	2,703

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	2,703	0	0	0	2,703
<b>Total:</b>	0	0	0	0	2,703	0	0	0	2,703

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Highland Park Playground Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730181
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	1100 SW Cloverdale ST
<b>Neighborhood District:</b>	Delridge	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$374	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	129	245	0	0	0	0	0	0	374
<b>Total:</b>	129	245	0	0	0	0	0	0	374

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	129	245	0	0	0	0	0	0	374
<b>Total:</b>	129	245	0	0	0	0	0	0	374

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	129	244	1	0	0	0	0	0	374
<b>Total:</b>	129	244	1	0	0	0	0	0	374

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	6	6	7	7	8	8	42

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Hing Hay Park Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730091
<b>Start/End Date:</b>	2013-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	423 Maynard AVE S
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$3,445	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	2,890	555	0	0	0	0	0	0	3,445
<b>Total:</b>	2,890	555	0	0	0	0	0	0	3,445

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	2,890	555	0	0	0	0	0	0	3,445
<b>Total:</b>	2,890	555	0	0	0	0	0	0	3,445

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	2,890	488	67	0	0	0	0	0	3,445
<b>Total:</b>	2,890	488	67	0	0	0	0	0	3,445

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	24	25	25	26	26	27	153

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

## Department of Parks and Recreation

### Interbay Stadium Synthetic Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732451
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	3027 17th Ave W
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$305	<b>Urban Village:</b>	Not in an Urban Village

This project replaces the synthetic turf field surfacing (91,000 square feet) which was installed in 2004 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities. The total cost of this project may be shared with Seattle Pacific University per a current operating agreement that Parks has with the University.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	31	274	0	0	0	0	0	0	305
Miscellaneous Grants or Donations	0	0	0	0	0	0	0	0	0
<b>Total:</b>	31	274	0	0	0	0	0	0	305

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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	31	274	0	0	0	0	0	0	305
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
<b>Total:</b>	31	274	0	0	0	0	0	0	305

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	274	0	0	0	0	0	305
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
<b>Total:</b>	31	0	274	0	0	0	0	0	305

			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Jefferson Park PF Synthetic Turf Resurfacing

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732501
<b>Start/End Date:</b>	2022-2022	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	3801 Beacon Ave S
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$3,407	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	3,407	0	3,407
<b>Total:</b>	0	0	0	0	0	0	3,407	0	3,407

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	3,407	0	3,407
<b>Total:</b>	0	0	0	0	0	0	3,407	0	3,407

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	3,407	0	3,407
<b>Total:</b>	0	0	0	0	0	0	3,407	0	3,407

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Jimi Hendrix Park Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730146
<b>Start/End Date:</b>	2011-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	2400 Massachusetts ST
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$1,453	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
King County Funds	63	37	0	0	0	0	0	0	100
Seattle Voter-Approved Levy	453	47	0	0	0	0	0	0	500
Private Funding/Donations	789	64	0	0	0	0	0	0	853
<b>Total:</b>	1,305	148	0	0	0	0	0	0	1,453

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	1,305	148	0	0	0	0	0	0	1,453
<b>Total:</b>	1,305	148	0	0	0	0	0	0	1,453

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	1,305	119	29	0	0	0	0	0	1,453
<b>Total:</b>	1,305	119	29	0	0	0	0	0	1,453

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	11	12	12	13	13	13	74

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

### 2018 - 2023 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Joint Preschool Site and Tenant Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732498
<b>Start/End Date:</b>	2016-2018	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$1,900	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding to evaluate, plan, and design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate, or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Preschool Program Levy Funds	86	1,814	0	0	0	0	0	0	1,900
<b>Total:</b>	86	1,814	0	0	0	0	0	0	1,900

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Seattle Preschool Levy Fund	86	1,814	0	0	0	0	0	0	1,900
<b>Total:</b>	86	1,814	0	0	0	0	0	0	1,900

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Seattle Preschool Levy Fund	86	1,814	0	0	0	0	0	0	1,900
<b>Total:</b>	86	1,814	0	0	0	0	0	0	1,900

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Lake City Community Center Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732472
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	12531 28th Avenue NE
<b>Neighborhood District:</b>	North	<b>Council District:</b>	5
<b>Total Project Cost:</b>	\$536	<b>Urban Village:</b>	Lake City

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	82	454	0	0	0	0	0	0	536
<b>Total:</b>	82	454	0	0	0	0	0	0	536

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	82	454	0	0	0	0	0	0	536
<b>Total:</b>	82	454	0	0	0	0	0	0	536

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	82	254	200	0	0	0	0	0	536
<b>Total:</b>	82	254	200	0	0	0	0	0	536

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Lake Union Park Remediation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732499
<b>Start/End Date:</b>	2017-2018	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	860 Terry Ave N
<b>Neighborhood District:</b>	Lake Union	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$3,600	<b>Urban Village:</b>	South Lake Union

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	3,600	0	0	0	0	0	0	3,600
<b>Total:</b>	0	3,600	0	0	0	0	0	0	3,600

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	3,600	0	0	0	0	0	0	3,600
<b>Total:</b>	0	3,600	0	0	0	0	0	0	3,600

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	3,552	48	0	0	0	0	0	3,600
<b>Total:</b>	0	3,552	48	0	0	0	0	0	3,600

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

**Lake Union Park Walkway Renovations-2008 Levy**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730197
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	860 Terry AVE N
<b>Neighborhood District:</b>	Lake Union	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$350	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	276	74	0	0	0	0	0	0	350
<b>Total:</b>	276	74	0	0	0	0	0	0	350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	276	74	0	0	0	0	0	0	350
<b>Total:</b>	276	74	0	0	0	0	0	0	350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	276	73	1	0	0	0	0	0	350
<b>Total:</b>	276	73	1	0	0	0	0	0	350

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730121
<b>Start/End Date:</b>	2009-2018	<b>BCL/Program Code:</b>	K720021
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Cultural Facilities
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	104 17th AVE S
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$3,615	<b>Urban Village:</b>	23rd & Union-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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
State Grant Funds	449	0	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	3,030	137	0	0	0	0	0	0	3,167
<b>Total:</b>	3,479	137	0	0	0	0	0	0	3,616

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	3,030	137	0	0	0	0	0	0	3,167
<b>Total:</b>	3,479	137	0	0	0	0	0	0	3,616

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	3,030	126	11	0	0	0	0	0	3,167
<b>Total:</b>	3,479	126	11	0	0	0	0	0	3,616

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	4	4	5	5	6	6	30

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Lewis Park Natural Area Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730183
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	1120 15th AVE S
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$930	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	704	226	0	0	0	0	0	0	930
<b>Total:</b>	704	226	0	0	0	0	0	0	930

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	704	226	0	0	0	0	0	0	930
<b>Total:</b>	704	226	0	0	0	0	0	0	930

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	704	225	1	0	0	0	0	0	930
<b>Total:</b>	704	225	1	0	0	0	0	0	930

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	4	5	5	6	6	7	33

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732477
<b>Start/End Date:</b>	2019-2019	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	1000 N 50th ST
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,977	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	1,977	0	0	0	0	1,977
<b>Total:</b>	0	0	0	1,977	0	0	0	0	1,977

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,977	0	0	0	0	1,977
<b>Total:</b>	0	0	0	1,977	0	0	0	0	1,977

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,977	0	0	0	0	1,977
<b>Total:</b>	0	0	0	1,977	0	0	0	0	1,977

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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



## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732478
<b>Start/End Date:</b>	2019-2019	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	1000 N 50th ST
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,483	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	1,483	0	0	0	0	1,483
<b>Total:</b>	0	0	0	1,483	0	0	0	0	1,483

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,483	0	0	0	0	1,483
<b>Total:</b>	0	0	0	1,483	0	0	0	0	1,483

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,483	0	0	0	0	1,483
<b>Total:</b>	0	0	0	1,483	0	0	0	0	1,483

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Loyal Heights Community Center Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732464
<b>Start/End Date:</b>	2017-2019	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	2101 N 77th ST
<b>Neighborhood District:</b>	Ballard	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,868	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	197	1,671	0	0	0	0	0	1,868
<b>Total:</b>	0	197	1,671	0	0	0	0	0	1,868

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	197	1,671	0	0	0	0	0	1,868
<b>Total:</b>	0	197	1,671	0	0	0	0	0	1,868

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	65	1,671	132	0	0	0	0	1,868
<b>Total:</b>	0	65	1,671	132	0	0	0	0	1,868

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Loyal Heights Playfield Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732465
<b>Start/End Date:</b>	2018-2018	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	2101 N 77th ST
<b>Neighborhood District:</b>	Ballard	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$2,385	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	2,385	0	0	0	0	0	2,385
<b>Total:</b>	0	0	2,385	0	0	0	0	0	2,385

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	2,385	0	0	0	0	0	2,385
<b>Total:</b>	0	0	2,385	0	0	0	0	0	2,385

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	2,385	0	0	0	0	0	2,385
<b>Total:</b>	0	0	2,385	0	0	0	0	0	2,385

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Magnolia Manor Park Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730184
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	3500 28th AVE W
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$402	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Seattle Voter-Approved Levy	275	127	0	0	0	0	0	0	402
<b>Total:</b>	275	127	0	0	0	0	0	0	402

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

2008 Parks Levy Fund	275	127	0	0	0	0	0	0	402
<b>Total:</b>	275	127	0	0	0	0	0	0	402

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

2008 Parks Levy Fund	275	126	1	0	0	0	0	0	402
<b>Total:</b>	275	126	1	0	0	0	0	0	402

	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	7	7	7	8	8	8	45
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*\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732479
<b>Start/End Date:</b>	2019-2019	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	7400 Sand Point WAY N
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$9,256	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	4,628	4,628	0	0	0	9,256
<b>Total:</b>	0	0	0	4,628	4,628	0	0	0	9,256

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	4,628	4,628	0	0	0	9,256
<b>Total:</b>	0	0	0	4,628	4,628	0	0	0	9,256

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	4,628	4,628	0	0	0	9,256
<b>Total:</b>	0	0	0	4,628	4,628	0	0	0	9,256

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Magnuson Park Athletic Field 12 Conversion

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732507
<b>Start/End Date:</b>	2023-2024	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	7400 Sand Point Way NE
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$7,522	<b>Urban Village:</b>	Not in an Urban Village

This project converts approximately 100,000 square feet of an existing grass to synthetic turf, installs lighting, drainage improvements, and performs related work. Per the Magnuson Park Master Plan, the field is located south of the existing field 6 and west of the existing field 7 and will be reconfigured into field 12. This improvement allows for greater use and scheduling of the playfield for soccer, lacrosse, and other activities.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
To be determined	0	0	0	0	0	0	0	7,522	7,522
<b>Total:</b>	0	0	0	0	0	0	0	7,522	7,522

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
To Be Determined	0	0	0	0	0	0	0	7,522	7,522
<b>Total:</b>	0	0	0	0	0	0	0	7,522	7,522

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	0	0	0	0	7,522	7,522
<b>Total:</b>	0	0	0	0	0	0	0	7,522	7,522

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

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

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730198
<b>Start/End Date:</b>	2014-2017	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Design	<b>Location:</b>	7400 Sand Point WAY NE
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$1,352	<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, replaces the Built Up Roofing (BUR) system with a rubberized/EPDM roofing system with 20KW photovoltaic panels, and performs other related work. The system will supply power into the electrical system for the building, which will reduce the amount of utility power used. At certain times, the system may produce more power than is being used by the building, resulting in a credit for power used. This project eliminates a leaky roof and will make the facility more energy efficient.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	22	1,330	0	0	0	0	0	0	1,352
<b>Total:</b>	22	1,330	0	0	0	0	0	0	1,352

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	22	1,330	0	0	0	0	0	0	1,352
<b>Total:</b>	22	1,330	0	0	0	0	0	0	1,352

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	22	330	1,000	0	0	0	0	0	1,352
<b>Total:</b>	22	330	1,000	0	0	0	0	0	1,352

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Magnuson Park Field 13 Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732508
<b>Start/End Date:</b>	2023-2024	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	7400 Sand Point Way NE
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	4
<b>Total Project Cost:</b>	\$7,522	<b>Urban Village:</b>	Not in an Urban Village

This project installs an approximately 100,000 square foot synthetic turf field, lighting, and drainage improvements, and performs related work. Per the Magnuson Park Master Plan, the new field 13 will be located east of the exiting field 7. This improvement allows for use and scheduling of a new playfield for soccer, lacrosse, and other activities.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
To be determined	0	0	0	0	0	0	0	7,522	7,522
<b>Total:</b>	0	0	0	0	0	0	0	7,522	7,522

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
To Be Determined	0	0	0	0	0	0	0	7,522	7,522
<b>Total:</b>	0	0	0	0	0	0	0	7,522	7,522

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	0	0	0	0	7,522	7,522
<b>Total:</b>	0	0	0	0	0	0	0	7,522	7,522

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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



## Department of Parks and Recreation

### Marra-Desimone Park Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730100
<b>Start/End Date:</b>	2013-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	9026 4th AVE S
<b>Neighborhood District:</b>	Greater Duwamish	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$1,100	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	232	868	0	0	0	0	0	0	1,100
<b>Total:</b>	232	868	0	0	0	0	0	0	1,100

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	232	868	0	0	0	0	0	0	1,100
<b>Total:</b>	232	868	0	0	0	0	0	0	1,100

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	232	768	100	0	0	0	0	0	1,100
<b>Total:</b>	232	768	100	0	0	0	0	0	1,100

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	30	31	32	33	33	34	193

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Miller Playfield Synthetic Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732475
<b>Start/End Date:</b>	2019-2019	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	330 19th AVE E
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$1,966	<b>Urban Village:</b>	Madison-Miller

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	1,966	0	0	0	0	1,966
<b>Total:</b>	0	0	0	1,966	0	0	0	0	1,966

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,966	0	0	0	0	1,966
<b>Total:</b>	0	0	0	1,966	0	0	0	0	1,966

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,966	0	0	0	0	1,966
<b>Total:</b>	0	0	0	1,966	0	0	0	0	1,966

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Montlake PF Synthetic Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732502
<b>Start/End Date:</b>	2022-2022	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	1618 E Calhoun St
<b>Neighborhood District:</b>	Northeast	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$1,431	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	1,431	0	1,431
<b>Total:</b>	0	0	0	0	0	0	1,431	0	1,431

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	1,431	0	1,431
<b>Total:</b>	0	0	0	0	0	0	1,431	0	1,431

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	1,431	0	1,431
<b>Total:</b>	0	0	0	0	0	0	1,431	0	1,431

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Municipal Energy Efficiency Program - Parks

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732433
<b>Start/End Date:</b>	2011-2019	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide Multiple Locations
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$863	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</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	457	21	0	0	0	0	0	0	478
<b>Total:</b>	631	232	0	0	0	0	0	0	863

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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	457	21	0	0	0	0	0	0	478
<b>Total:</b>	631	232	0	0	0	0	0	0	863

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	174	80	2	0	0	0	0	0	256

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	29	100	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	457	21	0	0	0	0	0	0	478
<b>Total:</b>	631	101	31	100	0	0	0	0	863
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			(70)	(70)	(70)	(70)	(70)	(70)	(420)

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Northwest Native Canoe Center Development**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730185
<b>Start/End Date:</b>	2014-2017	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	860 Terry AVE N
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$750	<b>Urban Village:</b>	South Lake Union

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	21	729	0	0	0	0	0	0	750
<b>Total:</b>	21	729	0	0	0	0	0	0	750

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	21	729	0	0	0	0	0	0	750
<b>Total:</b>	21	729	0	0	0	0	0	0	750

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	21	29	200	500	0	0	0	0	750
<b>Total:</b>	21	29	200	500	0	0	0	0	750

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	12	13	13	14	14	15	81

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Othello Park Improvements

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730186
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	4351 S Othello ST
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$547	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	112	435	0	0	0	0	0	0	547
<b>Total:</b>	112	435	0	0	0	0	0	0	547

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	112	435	0	0	0	0	0	0	547
<b>Total:</b>	112	435	0	0	0	0	0	0	547

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	112	385	50	0	0	0	0	0	547
<b>Total:</b>	112	385	50	0	0	0	0	0	547

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	10	11	11	12	12	12	68

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

## Department of Parks and Recreation

### Parks Central Waterfront Piers Rehabilitation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732493
<b>Start/End Date:</b>	2016-2023	<b>BCL/Program Code:</b>	K72447
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines
<b>Current Project Stage:</b>	Design	<b>Location:</b>	Alaskan Way
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$96,008	<b>Urban Village:</b>	Downtown

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,089	881	10,150	1,200	0	20	0	0	13,340
State Grant Funds	0	150	450	0	0	0	0	0	600
Street Vacations -CRSU	0	1,000	0	0	0	0	0	0	1,000
Private Funding/Donations	0	500	2,700	5,700	3,560	12,000	12,200	4,900	41,560
Local Improvement District Bonds	0	2,147	0	314	7,050	15,000	6,200	590	31,301
Street Use Fees	0	550	0	0	0	0	0	0	550
Seawall Levy	6	1,447	1,850	0	0	0	0	0	3,303
Seattle Park District Revenues	0	0	0	1,102	3,252	0	0	0	4,354
<b>Total:</b>	1,095	6,675	15,150	8,316	13,862	27,020	18,400	5,490	96,008

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

### 2018 - 2023 Proposed Capital Improvement Program



## Department of Parks and Recreation

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,089	881	10,150	1,200	0	20	0	0	13,340
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,150	450	0	0	0	0	0	1,600
Central Waterfront Improvement Fund	0	3,197	2,700	6,014	10,610	27,000	18,400	5,490	73,411
Alaskan Way Seawall Construction Fund	6	1,447	1,850	0	0	0	0	0	3,303
Parks Capital Fund	0	0	0	1,102	3,252	0	0	0	4,354
<b>Total:</b>	<b>1,095</b>	<b>6,675</b>	<b>15,150</b>	<b>8,316</b>	<b>13,862</b>	<b>27,020</b>	<b>18,400</b>	<b>5,490</b>	<b>96,008</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,089	881	10,150	1,200	0	20	0	0	13,340
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,150	450	0	0	0	0	0	1,600
Central Waterfront Improvement Fund	0	3,197	2,700	6,014	10,610	27,000	18,400	5,490	73,411
Alaskan Way Seawall Construction Fund	6	1,447	1,850	0	0	0	0	0	3,303
Parks Capital Fund	0	0	0	1,102	3,252	0	0	0	4,354
<b>Total:</b>	<b>1,095</b>	<b>6,675</b>	<b>15,150</b>	<b>8,316</b>	<b>13,862</b>	<b>27,020</b>	<b>18,400</b>	<b>5,490</b>	<b>96,008</b>

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Play Area Renovations-2008 Levy

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730202
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	\$893	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	175	718	0	0	0	0	0	0	893
<b>Total:</b>	175	718	0	0	0	0	0	0	893

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	175	718	0	0	0	0	0	0	893
<b>Total:</b>	175	718	0	0	0	0	0	0	893

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	175	717	1	0	0	0	0	0	893
<b>Total:</b>	175	717	1	0	0	0	0	0	893

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

**Pratt Park Water Feature Renovation-2008 Levy**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730199
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	1800 S Main ST
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$514	<b>Urban Village:</b>	23rd & Union-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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	5	509	0	0	0	0	0	0	514
<b>Total:</b>	5	509	0	0	0	0	0	0	514

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	5	509	0	0	0	0	0	0	514
<b>Total:</b>	5	509	0	0	0	0	0	0	514

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	5	135	374	0	0	0	0	0	514
<b>Total:</b>	5	135	374	0	0	0	0	0	514

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Puget Park - Environmental Remediation**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K73127
<b>Start/End Date:</b>	1997-2023	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Debt and Special Funding
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	1900 SW Dawson St
<b>Neighborhood District:</b>	Delridge	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$530	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	10	10	10	10	250	10	5	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	10	10	10	10	250	10	5	530

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Queen Anne Bowl Playfield Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732470
<b>Start/End Date:</b>	2019-2019	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	2806 3rd AVE W
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$1,120	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	1,120	0	0	0	0	1,120
<b>Total:</b>	0	0	0	1,120	0	0	0	0	1,120

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,120	0	0	0	0	1,120
<b>Total:</b>	0	0	0	1,120	0	0	0	0	1,120

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	1,120	0	0	0	0	1,120
<b>Total:</b>	0	0	0	1,120	0	0	0	0	1,120

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

**Rainier Beach Urban Farm and Wetlands Improvements**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730153
<b>Start/End Date:</b>	2011-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	5513 S Cloverdale ST
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$3,293	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	3	297	0	0	0	0	0	0	300
Seattle Voter-Approved Levy	1,573	1,420	0	0	0	0	0	0	2,993
<b>Total:</b>	1,576	1,717	0	0	0	0	0	0	3,293

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	297	0	0	0	0	0	0	300
2008 Parks Levy Fund	1,573	1,420	0	0	0	0	0	0	2,993
<b>Total:</b>	1,576	1,717	0	0	0	0	0	0	3,293

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	297	0	0	0	0	0	0	300
2008 Parks Levy Fund	1,573	1,419	1	0	0	0	0	0	2,993
<b>Total:</b>	1,576	1,716	1	0	0	0	0	0	3,293

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Seattle Asian Art Museum Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730122
<b>Start/End Date:</b>	2011-2023	<b>BCL/Program Code:</b>	K720021
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Cultural Facilities
<b>Current Project Stage:</b>	Design	<b>Location:</b>	1400 Prospect ST
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$19,000	<b>Urban Village:</b>	Not in an Urban Village

This project provides REET funds to support the renovation of the city-owned Seattle Asian Art Museum in Volunteer Park in partnership with the Seattle Art Museum and other related work.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	3,800	0	0	0	0	0	0	3,800
Real Estate Excise Tax I	0	10,200	5,000	0	0	0	0	0	15,200
<b>Total:</b>	0	14,000	5,000	0	0	0	0	0	19,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	3,800	0	0	0	0	0	0	3,800
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	10,200	5,000	0	0	0	0	0	15,200
<b>Total:</b>	0	14,000	5,000	0	0	0	0	0	19,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	3,800	0	0	0	0	0	3,800
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	15,200	0	0	0	0	0	15,200
<b>Total:</b>	0	0	19,000	0	0	0	0	0	19,000

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

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Seattle Asian Art Museum Restoration**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732369
<b>Start/End Date:</b>	2007-2018	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	1400 E Prospect ST
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$2,100	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	1,241	100	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	171	(12)	0	0	0	0	0	0	159
<b>Total:</b>	2,012	88	0	0	0	0	0	0	2,100

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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	1,241	100	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	171	(12)	0	0	0	0	0	0	159
<b>Total:</b>	2,012	88	0	0	0	0	0	0	2,100

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	600	0	0	0	0	0	0	0	600

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,241	99	1	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	171	(12)	0	0	0	0	0	0	159
<b>Total:</b>	2,012	87	1	0	0	0	0	0	2,100
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Seward Park Forest Restoration

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732367
<b>Start/End Date:</b>	2008-2018	<b>BCL/Program Code:</b>	K72442
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Forest Restoration
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	5900 Lake Washington Blvd S
<b>Neighborhood District:</b>	Southeast	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$1,144	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Miscellaneous Grants or Donations	902	152	90	0	0	0	0	0	1,144
<b>Total:</b>	902	152	90	0	0	0	0	0	1,144

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	902	152	90	0	0	0	0	0	1,144
<b>Total:</b>	902	152	90	0	0	0	0	0	1,144

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	902	152	90	0	0	0	0	0	1,144
<b>Total:</b>	902	152	90	0	0	0	0	0	1,144

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	12	12	12	12	12	12	72

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

## Department of Parks and Recreation

**Smith Cove Park Development**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730311
<b>Start/End Date:</b>	2015-2019	<b>BCL/Program Code:</b>	K720302
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Building For The Future - CIP
<b>Current Project Stage:</b>	Design	<b>Location:</b>	W Galer ST/23rd AVE W
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$6,245	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	50	(20)	0	0	0	0	0	0	30
To be determined	0	0	0	0	0	0	0	0	0
Interfund Loan	0	0	2,106	1,253	0	0	0	0	3,359
Seattle Park District Revenues	158	1,089	912	697	0	0	0	0	2,856
<b>Total:</b>	208	1,069	3,018	1,950	0	0	0	0	6,245

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	50	(20)	0	0	0	0	0	0	30
Parks Capital Fund	158	1,089	3,018	1,950	0	0	0	0	6,215
<b>Total:</b>	208	1,069	3,018	1,950	0	0	0	0	6,245

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	50	(20)	0	0	0	0	0	0	30

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Parks Capital Fund	158	328	3,564	2,165	0	0	0	0	6,215
<b>Total:</b>	208	308	3,564	2,165	0	0	0	0	6,245
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Victor Steinbrueck Park Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730115
<b>Start/End Date:</b>	2013-2019	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
<b>Current Project Stage:</b>	Design	<b>Location:</b>	2001 Western AVE
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$1,600	<b>Urban Village:</b>	Downtown

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	377	1,223	0	0	0	0	0	0	1,600
<b>Total:</b>	377	1,223	0	0	0	0	0	0	1,600

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	377	1,223	0	0	0	0	0	0	1,600
<b>Total:</b>	377	1,223	0	0	0	0	0	0	1,600

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	377	158	465	600	0	0	0	0	1,600
<b>Total:</b>	377	158	465	600	0	0	0	0	1,600

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	10	11	12	13	14	15	75

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



## Department of Parks and Recreation

**Victor Steinbrueck Parking Envelope**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732500
<b>Start/End Date:</b>	2017-2019	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
<b>Current Project Stage:</b>	Design	<b>Location:</b>	2001 Western Ave
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$5,000	<b>Urban Village:</b>	Downtown

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	500	3,000	1,500	0	0	0	0	5,000
<b>Total:</b>	0	500	3,000	1,500	0	0	0	0	5,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	3,000	1,500	0	0	0	0	5,000
<b>Total:</b>	0	500	3,000	1,500	0	0	0	0	5,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	144	3,356	1,500	0	0	0	0	5,000
<b>Total:</b>	0	144	3,356	1,500	0	0	0	0	5,000

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

**Virgil Flaim Park Skatespot Development**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730182
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	2750 NE 125th ST
<b>Neighborhood District:</b>	North	<b>Council District:</b>	5
<b>Total Project Cost:</b>	\$825	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	183	642	0	0	0	0	0	0	825
<b>Total:</b>	183	642	0	0	0	0	0	0	825

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	183	642	0	0	0	0	0	0	825
<b>Total:</b>	183	642	0	0	0	0	0	0	825

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	183	640	2	0	0	0	0	0	825
<b>Total:</b>	183	640	2	0	0	0	0	0	825

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	8	8	8	9	9	9	51

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### W Magnolia PF South Athletic Field Conversion

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732509
<b>Start/End Date:</b>	2023-2024	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	2550 34th Ave W
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Council District:</b>	7
<b>Total Project Cost:</b>	\$8,534	<b>Urban Village:</b>	Not in an Urban Village

This project converts an existing grass athletic field of approximately 135,500 square feet to synthetic turf, replaces lighting, installs drainage improvements, and performs related work. This improvement allows for enhanced use and scheduling of the playfield for soccer, lacrosse, baseball, and other activities.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
To be determined	0	0	0	0	0	0	0	8,534	8,534
<b>Total:</b>	0	0	0	0	0	0	0	8,534	8,534

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
To Be Determined	0	0	0	0	0	0	0	8,534	8,534
<b>Total:</b>	0	0	0	0	0	0	0	8,534	8,534

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
To Be Determined	0	0	0	0	0	0	0	8,534	8,534
<b>Total:</b>	0	0	0	0	0	0	0	8,534	8,534

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Walt Hundley PF Synthetic Turf Replacement

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	k732496
<b>Start/End Date:</b>	2021-2021	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	6920 34th AVE SW
<b>Neighborhood District:</b>	Southwest	<b>Council District:</b>	1
<b>Total Project Cost:</b>	\$1,713	<b>Urban Village:</b>	Not in an Urban Village

This project, funded with Metropolitan Park District Major Maintenance funds, replaces the 79,200 square foot synthetic turf field surfacing which was installed in 2011, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	1,713	0	0	1,713
<b>Total:</b>	0	0	0	0	0	1,713	0	0	1,713

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	1,713	0	0	1,713
<b>Total:</b>	0	0	0	0	0	1,713	0	0	1,713

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	1,713	0	0	1,713
<b>Total:</b>	0	0	0	0	0	1,713	0	0	1,713

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

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

**Washington Park Arboretum Improvements- 2008 Parks Levy**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730132
<b>Start/End Date:</b>	2010-2018	<b>BCL/Program Code:</b>	K720023
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	2300 Arboretum DR E
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$2,924	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	2,451	1	0	0	0	0	0	0	2,452
Private Funding/Donations	472	0	0	0	0	0	0	0	472
<b>Total:</b>	2,923	1	0	0	0	0	0	0	2,924

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	2,923	1	0	0	0	0	0	0	2,924
<b>Total:</b>	2,923	1	0	0	0	0	0	0	2,924

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	2,923	0	1	0	0	0	0	0	2,924
<b>Total:</b>	2,923	0	1	0	0	0	0	0	2,924

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	77	77	77	77	77	77	462

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Washington Park Arboretum Trail Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732473
<b>Start/End Date:</b>	2013-2018	<b>BCL/Program Code:</b>	K72451
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	SR520 Mitigation
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	2300 Arboretum DR E
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$7,810	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
State Interlocal Revenues	4,696	3,114	0	0	0	0	0	0	7,810
<b>Total:</b>	4,696	3,114	0	0	0	0	0	0	7,810

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Park Mitigation and Remediation Fund	4,696	3,114	0	0	0	0	0	0	7,810
<b>Total:</b>	4,696	3,114	0	0	0	0	0	0	7,810

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Park Mitigation and Remediation Fund	4,696	2,884	230	0	0	0	0	0	7,810
<b>Total:</b>	4,696	2,884	230	0	0	0	0	0	7,810

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	87	88	90	92	95	98	550

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



## Department of Parks and Recreation

**Washington Park PF Synthetic Turf Replacement**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732503
<b>Start/End Date:</b>	2022-2022	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
<b>Current Project Stage:</b>	Pre-Project Development	<b>Location:</b>	2500 Lake Washington Blvd E
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$2,498	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	2,498	0	2,498
<b>Total:</b>	0	0	0	0	0	0	2,498	0	2,498

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	2,498	0	2,498
<b>Total:</b>	0	0	0	0	0	0	2,498	0	2,498

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	2,498	0	2,498
<b>Total:</b>	0	0	0	0	0	0	2,498	0	2,498

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Washington Park Playfield Play Area Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730190
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	2500 Lake Washington BLVD E
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	3
<b>Total Project Cost:</b>	\$365	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	171	194	0	0	0	0	0	0	365
<b>Total:</b>	171	194	0	0	0	0	0	0	365

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	171	194	0	0	0	0	0	0	365
<b>Total:</b>	171	194	0	0	0	0	0	0	365

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	171	193	1	0	0	0	0	0	365
<b>Total:</b>	171	193	1	0	0	0	0	0	365

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	23	23	23	24	24	24	141

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Woodland Park Zoo Night Exhibit Renovation

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K732506
<b>Start/End Date:</b>	2017-2018	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
<b>Current Project Stage:</b>	Initiation, Project Definition, & Planning	<b>Location:</b>	700 N 50th St
<b>Neighborhood District:</b>	Lake Union	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$1,000	<b>Urban Village:</b>	Not in an Urban Village

This project provides funding to re-build the Woodland Park Zoo Night Exhibit, and other related work. The Exhibit was substantially damaged in December of 2016. This project is funded by insurance proceeds.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Miscellaneous Grants or Donations	0	1,000	0	0	0	0	0	0	1,000
<b>Total:</b>	0	1,000	0	0	0	0	0	0	1,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,000	0	0	0	0	0	0	1,000
<b>Total:</b>	0	1,000	0	0	0	0	0	0	1,000

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	200	800	0	0	0	0	0	1,000
<b>Total:</b>	0	200	800	0	0	0	0	0	1,000

			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

## Department of Parks and Recreation

**Woodland Park Zoo Seattle Sensory Garden Development**

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730188
<b>Start/End Date:</b>	2014-2018	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Closeout	<b>Location:</b>	601 N 59th ST
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	\$903	<b>Urban Village:</b>	Not in an Urban Village

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	139	764	0	0	0	0	0	0	903
<b>Total:</b>	139	764	0	0	0	0	0	0	903

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	139	764	0	0	0	0	0	0	903
<b>Total:</b>	139	764	0	0	0	0	0	0	903

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	139	509	255	0	0	0	0	0	903
<b>Total:</b>	139	509	255	0	0	0	0	0	903

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Yesler Terrace Neighborhood Park Development

<b>Project Type:</b>	Discrete	<b>Project No.:</b>	K730203
<b>Start/End Date:</b>	2015-2019	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
<b>Current Project Stage:</b>	Construction	<b>Location:</b>	835 Yesler WAY
<b>Neighborhood District:</b>	East District	<b>Council District:</b>	2
<b>Total Project Cost:</b>	\$5,430	<b>Urban Village:</b>	First Hill/Capitol Hill

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	356	2,844	0	0	0	0	0	0	3,200
Private Funding/Donations	0	1,730	0	0	0	0	0	0	1,730
State Grant Funds	0	500	0	0	0	0	0	0	500
<b>Total:</b>	356	5,074	0	0	0	0	0	0	5,430

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	356	5,074	0	0	0	0	0	0	5,430
<b>Total:</b>	356	5,074	0	0	0	0	0	0	5,430

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	356	1,017	3,957	100	0	0	0	0	5,430
<b>Total:</b>	356	1,017	3,957	100	0	0	0	0	5,430

			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Activating and Connecting to Greenways

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730309
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720302
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Building For The Future - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Park District Revenues	145	260	210	215	221	226	231	237	1,745
<b>Total:</b>	145	260	210	215	221	226	231	237	1,745
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Parks Capital Fund	145	260	210	215	221	226	231	237	1,745
<b>Total:</b>	145	260	210	215	221	226	231	237	1,745
	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Parks Capital Fund	145	260	210	215	221	226	231	237	1,745
<b>Total:</b>	145	260	210	215	221	226	231	237	1,745
			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### ADA Compliance - Parks

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732434
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,033	0	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	1,581	2,567	1,200	0	0	0	0	0	5,348
Federal Community Development Block Grant	74	705	0	0	0	0	0	0	779
<b>Total:</b>	2,688	3,272	1,200	0	0	0	0	0	7,160

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,033	0	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,581	2,567	1,200	0	0	0	0	0	5,348
Community Development Block Grant Fund	74	705	0	0	0	0	0	0	779
<b>Total:</b>	2,688	3,272	1,200	0	0	0	0	0	7,160

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,033	0	0	0	0	0	0	0	1,033

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



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,581	1,748	2,019	0	0	0	0	0	5,348
Community Development Block Grant Fund	74	700	5	0	0	0	0	0	779
<b>Total:</b>	2,688	2,448	2,024	0	0	0	0	0	7,160
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Aquarium Major Maintenance

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730303
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720300
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Fix It First - CIP
		<b>Location:</b>	1483 Alaskan WAY
<b>Neighborhood District:</b>	Downtown	<b>Council District:</b>	7
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Downtown

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Resources**

Seattle Park District Revenues	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354
<b>Total:</b>	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Fund Appropriations/  
Allocations\***

Parks Capital Fund	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354
<b>Total:</b>	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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**Spending Plan**

Parks Capital Fund	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354
<b>Total:</b>	0	1,107	1,135	1,163	1,192	1,222	1,252	1,283	8,354

	2018	2019	2020	2021	2022	2023	Total
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**O & M Costs (Savings)**

<b>Total:</b>	0	0	0	0	0	0	0
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*\* Funds are appropriated through the Adopted Budget at the Budget Control Level. All amounts shown above are in thousands of dollars.*

## Department of Parks and Recreation

### Athletic Field Improvements

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732504
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
		<b>Location:</b>	Various
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	2,647	1,566	0	0	0	0	0	4,213
CRS Misc Revenues	0	0	0	0	0	0	0	0	0
Athletic Field Revenues	0	0	300	600	600	600	600	600	3,300
<b>Total:</b>	0	2,647	1,866	600	600	600	600	600	7,513

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	2,647	1,566	0	0	0	0	0	4,213
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	300	600	600	600	600	600	3,300
<b>Total:</b>	0	2,647	1,866	600	600	600	600	600	7,513

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	543	3,670	0	0	0	0	0	4,213
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	300	600	600	600	600	600	3,300
<b>Total:</b>	0	543	3,970	600	600	600	600	600	7,513

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

	2018	2019	2020	2021	2022	2023	Total
O & M Costs (Savings)							
Total:	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732310
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	2,770	100	500	500	500	500	500	500	5,870
Real Estate Excise Tax I	228	0	0	0	0	0	0	0	228
<b>Total:</b>	2,998	100	500	500	500	500	500	500	6,098

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,770	100	500	500	500	500	500	500	5,870
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	228	0	0	0	0	0	0	0	228
<b>Total:</b>	2,998	100	500	500	500	500	500	500	6,098

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,770	100	500	500	500	500	500	500	5,870
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	228	0	0	0	0	0	0	0	228
<b>Total:</b>	2,998	100	500	500	500	500	500	500	6,098

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

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	12	12	13	13	14	15	79

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballfields - Minor Capital Improvements

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732415
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	200	50	50	50	50	50	50	50	550
Real Estate Excise Tax I	43	2	0	0	0	0	0	0	45
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>363</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>715</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	50	50	50	50	50	50	50	550
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	43	2	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
<b>Total:</b>	<b>363</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>715</b>

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	50	50	50	50	50	50	50	550
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	43	2	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
<b>Total:</b>	363	52	50	50	50	50	50	50	715
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**



## Department of Parks and Recreation

**Beach Restoration Program**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732303
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72447
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
King County Funds	362	216	0	0	0	0	0	0	578
King County Funds	226	49	25	25	25	25	25	25	425
<b>Total:</b>	588	265	25	25	25	25	25	25	1,003

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	362	216	0	0	0	0	0	0	578
Beach Maintenance Trust Fund	226	49	25	25	25	25	25	25	425
<b>Total:</b>	588	265	25	25	25	25	25	25	1,003

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	362	144	72	0	0	0	0	0	578
Beach Maintenance Trust Fund	226	25	49	25	25	25	25	25	425
<b>Total:</b>	588	169	121	25	25	25	25	25	1,003

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Boat Moorage Restoration

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732408
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72447
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Docks/Piers/Floats/Seawalls/Shorelines
		<b>Location:</b>	201 Lakeside AVE
<b>Neighborhood District:</b>	Central	<b>Council District:</b>	2
<b>Total Project Cost:</b>	N/A	<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 of boat moorages, many of which generate revenues to the Department each year.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	30	3,970	0	0	0	0	0	0	4,000
Concession Revenues	258	92	0	0	0	0	0	0	350
<b>Total:</b>	288	4,062	0	0	0	0	0	0	4,350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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	30	3,970	0	0	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	258	92	0	0	0	0	0	0	350
<b>Total:</b>	288	4,062	0	0	0	0	0	0	4,350

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	10	3,960	0	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	258	0	92	0	0	0	0	0	350
<b>Total:</b>	288	10	4,052	0	0	0	0	0	4,350

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

**Boiler and Mechanical System Replacement Program**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732306
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,245	59	175	175	175	175	175	175	2,354
Real Estate Excise Tax I	92	8	0	0	0	0	0	0	100
<b>Total:</b>	1,337	67	175	175	175	175	175	175	2,454

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,245	59	175	175	175	175	175	175	2,354
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	92	8	0	0	0	0	0	0	100
<b>Total:</b>	1,337	67	175	175	175	175	175	175	2,454

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,245	59	175	175	175	175	175	175	2,354
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	92	8	0	0	0	0	0	0	100
<b>Total:</b>	1,337	67	175	175	175	175	175	175	2,454

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Comfort Station Renovations

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732453
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	300	0	0	660	660	660	660	2,940
Real Estate Excise Tax I	4	296	0	0	0	0	0	0	300
King County Voter-Approved Levy	304	1,415	660	660	0	0	0	0	3,039
<b>Total:</b>	308	2,011	660	660	660	660	660	660	6,279

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	300	0	0	660	660	660	660	2,940
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4	296	0	0	0	0	0	0	300
2013 King County Parks Levy	304	1,415	660	660	0	0	0	0	3,039
<b>Total:</b>	308	2,011	660	660	660	660	660	660	6,279

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	70	230	0	660	660	660	660	2,940

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4	19	277	0	0	0	0	0	300
2013 King County Parks Levy	304	800	1,275	660	0	0	0	0	3,039
<b>Total:</b>	308	889	1,782	660	660	660	660	660	6,279
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**



## Department of Parks and Recreation

### Community Center Rehabilitation & Development

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730301
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720300
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Fix It First - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	1,500	4,150	2,000	0	0	0	0	7,650
King County Funds	0	0	1,000	0	0	0	0	0	1,000
Seattle Park District Revenues	752	7,334	3,484	3,571	3,661	3,752	3,846	3,942	30,342
<b>Total:</b>	752	8,834	8,634	5,571	3,661	3,752	3,846	3,942	38,992

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,500	4,150	2,000	0	0	0	0	7,650
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Parks Capital Fund	752	7,334	3,484	3,571	3,661	3,752	3,846	3,942	30,342
<b>Total:</b>	752	8,834	8,634	5,571	3,661	3,752	3,846	3,942	38,992

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	4,150	2,000	0	0	0	0	6,150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Parks Capital Fund	752	2,550	4,730	4,610	2,300	4,527	4,905	7,468	31,842
<b>Total:</b>	752	2,550	9,880	6,610	2,300	4,527	4,905	7,468	38,992
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

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

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730308
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720302
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Building For The Future - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Park District Revenues	365	9,932	5,030	2,892	407	0	0	0	18,626
<b>Total:</b>	365	9,932	5,030	2,892	407	0	0	0	18,626

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Parks Capital Fund	365	9,932	5,030	2,892	407	0	0	0	18,626
<b>Total:</b>	365	9,932	5,030	2,892	407	0	0	0	18,626

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Parks Capital Fund	365	1,877	10,964	4,788	632	0	0	0	18,626
<b>Total:</b>	365	1,877	10,964	4,788	632	0	0	0	18,626

			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Electrical System Replacement Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732307
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	819	150	150	150	150	150	150	150	1,869
Real Estate Excise Tax I	148	490	0	0	0	0	0	0	638
<b>Total:</b>	967	640	150	150	150	150	150	150	2,507

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	819	150	150	150	150	150	150	150	1,869
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	148	490	0	0	0	0	0	0	638
<b>Total:</b>	967	640	150	150	150	150	150	150	2,507

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	819	150	150	150	150	150	150	150	1,869
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	148	490	0	0	0	0	0	0	638
<b>Total:</b>	967	640	150	150	150	150	150	150	2,507

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

### 2018 - 2023 Proposed Capital Improvement Program

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Environmental Remediation Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732401
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	432	100	100	100	100	100	100	100	1,132
Real Estate Excise Tax I	185	82	0	0	0	0	0	0	267
<b>Total:</b>	617	182	100	100	100	100	100	100	1,399

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	432	100	100	100	100	100	100	100	1,132
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	185	82	0	0	0	0	0	0	267
<b>Total:</b>	617	182	100	100	100	100	100	100	1,399

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	432	100	100	100	100	100	100	100	1,132
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	185	82	0	0	0	0	0	0	267
<b>Total:</b>	617	182	100	100	100	100	100	100	1,399

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

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Gas Works Park - Remediation

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K73582
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Debt and Special Funding
		<b>Location:</b>	2101 N Northlake Wy
<b>Neighborhood District:</b>	Lake Union	<b>Council District:</b>	4
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	335	210	790	800	420	200	200	200	3,155
Real Estate Excise Tax I	1,949	433	0	0	0	0	0	0	2,382
General Subfund Revenues	402	0	0	0	0	0	0	0	402
To be determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>2,686</b>	<b>643</b>	<b>790</b>	<b>800</b>	<b>420</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>5,939</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	335	210	790	800	420	200	200	200	3,155
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,949	433	0	0	0	0	0	0	2,382
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>2,686</b>	<b>643</b>	<b>790</b>	<b>800</b>	<b>420</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>5,939</b>

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

### 2018 - 2023 Proposed Capital Improvement Program



	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	335	210	790	800	420	200	200	200	3,155
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,949	20	413	0	0	0	0	0	2,382
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
To Be Determined	0	0	0	0	0	0	0	0	0
<b>Total:</b>	2,686	230	1,203	800	420	200	200	200	5,939
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Golf - Capital Improvements**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732407
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72440
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Debt and Special Funding
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Golf Revenues	1,332	463	0	100	100	100	100	100	2,295
King County Voter-Approved Levy	0	0	892	0	0	0	0	0	892
<b>Total:</b>	1,332	463	892	100	100	100	100	100	3,187

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,332	463	0	100	100	100	100	100	2,295
2013 King County Parks Levy	0	0	892	0	0	0	0	0	892
<b>Total:</b>	1,332	463	892	100	100	100	100	100	3,187

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,332	63	1,292	100	100	100	100	100	3,187
2013 King County Parks Levy	0	0	0	0	0	0	0	0	0
<b>Total:</b>	1,332	63	1,292	100	100	100	100	100	3,187

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Green Space Acquisitions- 2008 Parks Levy**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730011
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720011
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Green Space Acquisition
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Interest Earnings	273	32	0	0	0	0	0	0	305
Seattle Voter-Approved Levy	8,769	407	0	0	0	0	0	0	9,176
<b>Total:</b>	9,042	439	0	0	0	0	0	0	9,481

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Open Spaces & Trails Bond Fund	273	32	0	0	0	0	0	0	305
2008 Parks Levy Fund	8,769	407	0	0	0	0	0	0	9,176
<b>Total:</b>	9,042	439	0	0	0	0	0	0	9,481

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Open Spaces & Trails Bond Fund	273	32	0	0	0	0	0	0	305
2008 Parks Levy Fund	8,769	405	2	0	0	0	0	0	9,176
<b>Total:</b>	9,042	437	2	0	0	0	0	0	9,481

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### HVAC System Duct Cleaning Program - Large Buildings

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732421
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Property Sales and Interest Earnings	243	37	35	35	35	35	35	35	490
<b>Total:</b>	243	37	35	35	35	35	35	35	490

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	243	37	35	35	35	35	35	35	490
<b>Total:</b>	243	37	35	35	35	35	35	35	490

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	243	37	35	35	35	35	35	35	490
<b>Total:</b>	243	37	35	35	35	35	35	35	490

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Improve Dog Off-Leash Areas

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730312
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720301
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Maintaining Parks and Facilities - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	0	0	100	0	0	0	0	0	100
Seattle Park District Revenues	0	189	112	115	117	120	123	126	902
<b>Total:</b>	0	189	212	115	117	120	123	126	1,002

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	0	0	0	0	0	100
Parks Capital Fund	0	189	112	115	117	120	123	126	902
<b>Total:</b>	0	189	212	115	117	120	123	126	1,002

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	0	0	0	0	0	100
Parks Capital Fund	0	106	195	115	117	120	123	126	902
<b>Total:</b>	0	106	295	115	117	120	123	126	1,002

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

### 2018 - 2023 Proposed Capital Improvement Program

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**



## Department of Parks and Recreation

### Irrigation Replacement and Outdoor Infrastructure Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732406
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	908	222	300	300	550	550	550	550	3,930
Real Estate Excise Tax I	350	453	0	0	0	0	0	0	803
Drainage and Wastewater Rates	42	(2)	0	0	0	0	0	0	40
<b>Total:</b>	1,300	673	300	300	550	550	550	550	4,773

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	908	222	300	300	550	550	550	550	3,930
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	453	0	0	0	0	0	0	803
Cumulative Reserve Subfund - Unrestricted Subaccount	42	(2)	0	0	0	0	0	0	40
<b>Total:</b>	1,300	673	300	300	550	550	550	550	4,773

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	908	222	300	300	550	550	550	550	3,930
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	453	0	0	0	0	0	0	803
Cumulative Reserve Subfund - Unrestricted Subaccount	42	(2)	0	0	0	0	0	0	40
<b>Total:</b>	1,300	673	300	300	550	550	550	550	4,773
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Landscape Restoration Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732402
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,685	430	430	430	430	430	430	430	4,695
Real Estate Excise Tax I	1,034	218	0	0	0	0	0	0	1,252
Property Sales and Interest Earnings	34	76	0	0	0	0	0	0	110
<b>Total:</b>	2,753	724	430	430	430	430	430	430	6,057

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,685	430	430	430	430	430	430	430	4,695
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,034	218	0	0	0	0	0	0	1,252
Cumulative Reserve Subfund - Unrestricted Subaccount	34	76	0	0	0	0	0	0	110
<b>Total:</b>	2,753	724	430	430	430	430	430	430	6,057

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,685	430	430	430	430	430	430	430	4,695

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,034	218	0	0	0	0	0	0	1,252
Cumulative Reserve Subfund - Unrestricted Subaccount	34	76	0	0	0	0	0	0	110
<b>Total:</b>	2,753	724	430	430	430	430	430	430	6,057
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			19	20	20	21	21	22	123

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Major Maintenance Backlog and Asset Management

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730300
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720300
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Fix It First - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
King County Funds	0	75	0	0	0	0	0	0	75
State Grant Funds	0	250	0	0	0	0	0	0	250
Seattle Park District Revenues	531	18,673	18,819	19,289	19,771	20,265	20,772	21,291	139,411
<b>Total:</b>	531	18,998	18,819	19,289	19,771	20,265	20,772	21,291	139,736

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	325	0	0	0	0	0	0	325
Parks Capital Fund	531	18,673	18,819	19,289	19,771	20,265	20,772	21,291	139,411
<b>Total:</b>	531	18,998	18,819	19,289	19,771	20,265	20,772	21,291	139,736

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	325	0	0	0	0	0	0	325
Parks Capital Fund	531	13,010	18,760	20,766	17,966	22,776	17,966	27,636	139,411
<b>Total:</b>	531	13,335	18,760	20,766	17,966	22,776	17,966	27,636	139,736
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730023
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720023
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Major Parks
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	14	1	0	0	0	0	0	0	15
<b>Total:</b>	14	1	0	0	0	0	0	0	15

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	14	1	0	0	0	0	0	0	15
<b>Total:</b>	14	1	0	0	0	0	0	0	15

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	14	0	1	0	0	0	0	0	15
<b>Total:</b>	14	0	1	0	0	0	0	0	15

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Major Projects Challenge Fund

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730307
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720302
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Building For The Future - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Park District Revenues	74	3,166	1,681	1,723	1,766	1,810	1,855	1,902	13,977
<b>Total:</b>	74	3,166	1,681	1,723	1,766	1,810	1,855	1,902	13,977

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Parks Capital Fund	74	3,166	1,681	1,723	1,766	1,810	1,855	1,902	13,977
<b>Total:</b>	74	3,166	1,681	1,723	1,766	1,810	1,855	1,902	13,977

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Parks Capital Fund	74	1,252	2,100	2,300	2,300	1,800	1,855	2,296	13,977
<b>Total:</b>	74	1,252	2,100	2,300	2,300	1,800	1,855	2,296	13,977

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Neighborhood Capital Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732376
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This program provides funding for various projects that were proposed and prioritized through participatory budgeting process administered by the Department of Neighborhoods. This is a partner project to SDOT's Neighborhood Parks Street Fund - Your Voice, Your Choice project.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	914	347	90	0	0	0	0	0	1,351
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
<b>Total:</b>	1,157	347	90	0	0	0	0	0	1,594

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	914	347	90	0	0	0	0	0	1,351
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
<b>Total:</b>	1,157	347	90	0	0	0	0	0	1,594

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	914	303	134	0	0	0	0	0	1,351
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
<b>Total:</b>	1,157	303	134	0	0	0	0	0	1,594

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

### 2018 - 2023 Proposed Capital Improvement Program

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Neighborhood Park Acquisitions- 2008 Parks Levy**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730010
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720010
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Park Acquisition
		<b>Location:</b>	Multiple Locations
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	21,068	3,837	0	0	0	0	0	0	24,905
<b>Total:</b>	21,068	3,837	0	0	0	0	0	0	24,905

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	21,068	3,837	0	0	0	0	0	0	24,905
<b>Total:</b>	21,068	3,837	0	0	0	0	0	0	24,905

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	21,068	1,300	1,100	1,437	0	0	0	0	24,905
<b>Total:</b>	21,068	1,300	1,100	1,437	0	0	0	0	24,905

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730020
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720020
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	2008 Parks Levy- Neighborhood Parks and Playgrounds
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	128	817	0	0	0	0	0	0	945
<b>Total:</b>	128	817	0	0	0	0	0	0	945

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	128	817	0	0	0	0	0	0	945
<b>Total:</b>	128	817	0	0	0	0	0	0	945

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	128	572	245	0	0	0	0	0	945
<b>Total:</b>	128	572	245	0	0	0	0	0	945

			2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Neighborhood Response Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732416
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	677	250	250	250	250	250	250	250	2,427
Real Estate Excise Tax I	517	206	0	0	0	0	0	0	723
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	121	529	0	0	0	0	0	0	650
<b>Total:</b>	1,352	985	250	250	250	250	250	250	3,837

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	677	250	250	250	250	250	250	250	2,427
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	517	206	0	0	0	0	0	0	723
Cumulative Reserve Subfund - Unrestricted Subaccount	158	529	0	0	0	0	0	0	687
<b>Total:</b>	1,352	985	250	250	250	250	250	250	3,837

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	677	250	250	250	250	250	250	250	2,427
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	517	206	0	0	0	0	0	0	723
Cumulative Reserve Subfund - Unrestricted Subaccount	158	529	0	0	0	0	0	0	687
<b>Total:</b>	1,352	985	250	250	250	250	250	250	3,837
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730040
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Opportunity Fund
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	1,975	25	0	0	0	0	0	0	2,000
Seattle Voter-Approved Levy	5,877	627	0	0	0	0	0	0	6,504
<b>Total:</b>	<b>7,852</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2000 Parks Levy Fund	1,975	25	0	0	0	0	0	0	2,000
2008 Parks Levy Fund	5,877	627	0	0	0	0	0	0	6,504
<b>Total:</b>	<b>7,852</b>	<b>652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504</b>

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2000 Parks Levy Fund	1,975	0	25	0	0	0	0	0	2,000
2008 Parks Levy Fund	5,877	200	427	0	0	0	0	0	6,504
<b>Total:</b>	<b>7,852</b>	<b>200</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,504</b>

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	12	12	12	13	13	14	76

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

**Opportunity Fund Development- 2008 Parks Levy**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730041
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720041
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Opportunity Fund
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Voter-Approved Levy	8	100	0	0	0	0	0	0	108
King County Voter-Approved Levy	0	0	0	0	0	0	0	0	0
<b>Total:</b>	8	100	0	0	0	0	0	0	108

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
2008 Parks Levy Fund	8	100	0	0	0	0	0	0	108
2013 King County Parks Levy	0	0	0	0	0	0	0	0	0
<b>Total:</b>	8	100	0	0	0	0	0	0	108

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
2008 Parks Levy Fund	8	99	1	0	0	0	0	0	108
2013 King County Parks Levy	0	0	0	0	0	0	0	0	0
<b>Total:</b>	8	99	1	0	0	0	0	0	108

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**



## Department of Parks and Recreation

### Park Acquisition and Development

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732497
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax I	13	622	0	0	0	0	0	0	635
CRS Misc Revenues	19	2,887	0	0	0	0	0	0	2,906
<b>Total:</b>	32	3,509	0	0	0	0	0	0	3,541

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	13	622	0	0	0	0	0	0	635
Cumulative Reserve Subfund - Unrestricted Subaccount	19	2,887	0	0	0	0	0	0	2,906
<b>Total:</b>	32	3,509	0	0	0	0	0	0	3,541

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	13	361	261	0	0	0	0	0	635
Cumulative Reserve Subfund - Unrestricted Subaccount	19	2,887	0	0	0	0	0	0	2,906
<b>Total:</b>	32	3,248	261	0	0	0	0	0	3,541

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

### 2018 - 2023 Proposed Capital Improvement Program

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Park Land Acquisition and Leverage Fund**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730306
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720302
<b>Project Category:</b>	New Facility	<b>BCL/Program Name:</b>	Building For The Future - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
King County Funds	0	1,500	1,500	1,500	0	0	0	0	4,500
Seattle Park District Revenues	51	3,999	2,101	2,154	2,208	2,263	2,320	2,378	17,474
<b>Total:</b>	51	5,499	3,601	3,654	2,208	2,263	2,320	2,378	21,974

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,500	1,500	1,500	0	0	0	0	4,500
Parks Capital Fund	51	3,999	2,101	2,154	2,208	2,263	2,320	2,378	17,474
<b>Total:</b>	51	5,499	3,601	3,654	2,208	2,263	2,320	2,378	21,974

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	80	2,500	1,920	0	0	0	0	4,500
Parks Capital Fund	51	759	3,000	4,258	2,208	2,200	2,620	2,378	17,474
<b>Total:</b>	51	839	5,500	6,178	2,208	2,200	2,620	2,378	21,974

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

**2018 - 2023 Proposed Capital Improvement Program**

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Parks Upgrade Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732422
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	2,881	859	808	808	808	808	808	808	8,588
<b>Total:</b>	4,405	859	808	808	808	808	808	808	10,112

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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	2,881	859	808	808	808	808	808	808	8,588
<b>Total:</b>	4,405	859	808	808	808	808	808	808	10,112

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</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	2,881	859	808	808	808	808	808	808	8,588
<b>Total:</b>	4,405	859	808	808	808	808	808	808	10,112

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	44	45	45	46	46	0	226

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Pavement Restoration Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732418
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72441
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Parks Infrastructure
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	674	414	400	400	400	400	400	400	3,488
Real Estate Excise Tax I	521	386	0	0	0	0	0	0	907
Federal Grant Funds	594	115	0	0	0	0	0	0	709
Miscellaneous Grants or Donations	42	0	0	0	0	0	0	0	42
<b>Total:</b>	1,831	915	400	400	400	400	400	400	5,146

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	674	414	400	400	400	400	400	400	3,488
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	521	386	0	0	0	0	0	0	907
Cumulative Reserve Subfund - Unrestricted Subaccount	636	115	0	0	0	0	0	0	751
<b>Total:</b>	1,831	915	400	400	400	400	400	400	5,146

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	674	414	400	400	400	400	400	400	3,488
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	521	386	0	0	0	0	0	0	907
Cumulative Reserve Subfund - Unrestricted Subaccount	636	115	0	0	0	0	0	0	751
<b>Total:</b>	1,831	915	400	400	400	400	400	400	5,146
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**



## Department of Parks and Recreation

Play Area Renovations

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732468
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
		<b>Location:</b>	Multiple
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
General Subfund Revenues	1	59	0	0	0	0	0	0	60
Real Estate Excise Tax II	67	421	0	0	1,000	1,000	1,000	1,000	4,488
King County Voter- Approved Levy	52	1,900	1,000	1,000	0	0	0	0	3,952
<b>Total:</b>	120	2,380	1,000	1,000	1,000	1,000	1,000	1,000	8,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
General Subfund	1	59	0	0	0	0	0	0	60
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	67	421	0	0	1,000	1,000	1,000	1,000	4,488
2013 King County Parks Levy	52	1,900	1,000	1,000	0	0	0	0	3,952
<b>Total:</b>	120	2,380	1,000	1,000	1,000	1,000	1,000	1,000	8,500

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
General Subfund	1	59	0	0	0	0	0	0	60
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	67	421	0	0	1,000	1,000	1,000	1,000	4,488
2013 King County Parks Levy	52	1,900	1,000	1,000	0	0	0	0	3,952
<b>Total:</b>	120	2,380	1,000	1,000	1,000	1,000	1,000	1,000	8,500

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

### 2018 - 2023 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Play Area Safety Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732403
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	440	150	150	150	150	150	150	150	1,490
Real Estate Excise Tax I	378	30	0	0	0	0	0	0	408
<b>Total:</b>	818	180	150	150	150	150	150	150	1,898

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	440	150	150	150	150	150	150	150	1,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	30	0	0	0	0	0	0	408
<b>Total:</b>	818	180	150	150	150	150	150	150	1,898

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	440	150	150	150	150	150	150	150	1,490

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	378	30	0	0	0	0	0	0	408
<b>Total:</b>	818	180	150	150	150	150	150	150	1,898
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			18	19	19	20	20	21	117

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Rejuvenate Our P-Patches

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730305
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720301
<b>Project Category:</b>	Improved Facility	<b>BCL/Program Name:</b>	Maintaining Parks and Facilities - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Park District Revenues	264	241	210	215	221	226	232	238	1,847
<b>Total:</b>	264	241	210	215	221	226	232	238	1,847

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Parks Capital Fund	264	241	210	215	221	226	232	238	1,847
<b>Total:</b>	264	241	210	215	221	226	232	238	1,847

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Parks Capital Fund	264	241	210	215	231	237	243	206	1,847
<b>Total:</b>	264	241	210	215	231	237	243	206	1,847

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## Department of Parks and Recreation

### Roof & Building Envelope Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732420
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	984	350	350	350	350	350	350	350	3,434
Real Estate Excise Tax I	806	666	150	0	0	0	0	0	1,622
General Obligation Bonds	284	416	0	0	0	0	0	0	700
<b>Total:</b>	2,074	1,432	500	350	350	350	350	350	5,756

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	984	350	350	350	350	350	350	350	3,434
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	806	666	150	0	0	0	0	0	1,622
2013 Multipurpose LTGO Bond Fund	284	416	0	0	0	0	0	0	700
<b>Total:</b>	2,074	1,432	500	350	350	350	350	350	5,756

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	984	350	350	350	350	350	350	350	3,434
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	806	666	150	0	0	0	0	0	1,622
2013 Multipurpose LTGO Bond Fund	284	416	0	0	0	0	0	0	700
<b>Total:</b>	2,074	1,432	500	350	350	350	350	350	5,756
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

Saving our City Forests

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730302
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720300
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Fix It First - CIP
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Seattle Park District Revenues	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545
<b>Total:</b>	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Parks Capital Fund	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545
<b>Total:</b>	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Parks Capital Fund	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545
<b>Total:</b>	2,542	2,260	2,308	2,365	2,425	2,486	2,548	2,611	19,545

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

## 2018 - 2023 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Tennis & Basketball Court Renovation Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732404
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72445
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Ballfields/Athletic Courts/Play Areas
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	251	99	100	100	100	100	100	100	950
Real Estate Excise Tax I	45	0	0	0	0	0	0	0	45
King County Funds	6	0	0	0	0	0	0	0	6
Miscellaneous Grants or Donations	0	14	0	0	0	0	0	0	14
<b>Total:</b>	302	113	100	100	100	100	100	100	1,015

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	251	99	100	100	100	100	100	100	950
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	45	0	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	6	14	0	0	0	0	0	0	20
<b>Total:</b>	302	113	100	100	100	100	100	100	1,015

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	251	99	100	100	100	100	100	100	950
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	45	0	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	6	14	0	0	0	0	0	0	20
<b>Total:</b>	302	113	100	100	100	100	100	100	1,015
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Trails Renovation Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732419
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72449
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Citywide and Neighborhood Projects
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	650	350	350	350	350	350	350	350	3,100
Real Estate Excise Tax I	1,628	15	0	0	0	0	0	0	1,643
<b>Total:</b>	2,278	365	350	350	350	350	350	350	4,743

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	650	350	350	350	350	350	350	350	3,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,628	15	0	0	0	0	0	0	1,643
<b>Total:</b>	2,278	365	350	350	350	350	350	350	4,743

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	650	350	350	350	350	350	350	350	3,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,628	15	0	0	0	0	0	0	1,643
<b>Total:</b>	2,278	365	350	350	350	350	350	350	4,743

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

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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

**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Urban Forestry - Forest Restoration Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732410
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72442
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Forest Restoration
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Green Seattle Partnership to increase overall City tree canopy and the Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	694	210	200	200	200	200	200	200	2,104
Real Estate Excise Tax I	411	175	0	0	0	0	0	0	586
<b>Total:</b>	1,105	385	200	200	200	200	200	200	2,690

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	694	210	200	200	200	200	200	200	2,104
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	411	175	0	0	0	0	0	0	586
<b>Total:</b>	1,105	385	200	200	200	200	200	200	2,690

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	694	210	200	200	200	200	200	200	2,104

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	411	175	0	0	0	0	0	0	586
<b>Total:</b>	1,105	385	200	200	200	200	200	200	2,690
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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**2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

**Urban Forestry - Green Seattle Partnership**

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732340
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72442
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Forest Restoration
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project is a collaborative effort between the City of Seattle and Forterra 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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	3,191	1,700	1,700	1,700	1,700	1,700	1,700	1,700	15,091
Real Estate Excise Tax I	6,083	1,172	0	0	0	0	0	0	7,255
King County Funds	140	0	0	0	0	0	0	0	140
State Grant Funds	0	192	0	0	0	0	0	0	192
CRS Misc Revenues	0	440	0	0	0	0	0	0	440
<b>Total:</b>	9,414	3,504	1,700	1,700	1,700	1,700	1,700	1,700	23,118

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,191	1,700	1,700	1,700	1,700	1,700	1,700	1,700	15,091
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,083	1,172	0	0	0	0	0	0	7,255
Cumulative Reserve Subfund - Unrestricted Subaccount	140	632	0	0	0	0	0	0	772
<b>Total:</b>	9,414	3,504	1,700	1,700	1,700	1,700	1,700	1,700	23,118

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,191	1,700	1,700	1,700	1,700	1,700	1,700	1,700	15,091
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,083	1,172	0	0	0	0	0	0	7,255
Cumulative Reserve Subfund - Unrestricted Subaccount	140	632	0	0	0	0	0	0	772
<b>Total:</b>	9,414	3,504	1,700	1,700	1,700	1,700	1,700	1,700	23,118
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			418	426	435	447	460	473	2,659

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### **2018 - 2023 Proposed Capital Improvement Program**



## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732339
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72442
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Forest Restoration
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
Real Estate Excise Tax II	1,089	96	95	95	95	95	95	95	1,755
Real Estate Excise Tax I	182	58	0	0	0	0	0	0	240
Miscellaneous Grants or Donations	41	0	0	0	0	0	0	0	41
<b>Total:</b>	1,312	154	95	95	95	95	95	95	2,036

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Fund Appropriations/ Allocations*</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,089	96	95	95	95	95	95	95	1,755
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	182	58	0	0	0	0	0	0	240
Cumulative Reserve Subfund - Unrestricted Subaccount	41	0	0	0	0	0	0	0	41
<b>Total:</b>	1,312	154	95	95	95	95	95	95	2,036

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,089	96	95	95	95	95	95	95	1,755

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

### 2018 - 2023 Proposed Capital Improvement Program

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	182	58	0	0	0	0	0	0	240
Cumulative Reserve Subfund - Unrestricted Subaccount	41	0	0	0	0	0	0	0	41
<b>Total:</b>	1,312	154	95	95	95	95	95	95	2,036
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

Utility Conservation Program

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K732336
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K72444
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Building Component Renovations
		<b>Location:</b>	Citywide
<b>Neighborhood District:</b>	Multiple	<b>Council District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

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	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Resources</b>									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	1,318	250	250	250	250	250	250	250	3,068
Real Estate Excise Tax I	587	2	0	0	0	0	0	0	589
Miscellaneous Grants or Donations	938	408	105	105	105	105	105	105	1,976
<b>Total:</b>	2,954	660	355	355	355	355	355	355	5,744

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<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	1,318	250	250	250	250	250	250	250	3,068
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	587	2	0	0	0	0	0	0	589
Cumulative Reserve Subfund - Unrestricted Subaccount	938	408	105	105	105	105	105	105	1,976
<b>Total:</b>	2,954	660	355	355	355	355	355	355	5,744

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

**2018 - 2023 Proposed Capital Improvement Program**

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
<b>Spending Plan</b>									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,318	250	250	250	250	250	250	250	3,068
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	587	2	0	0	0	0	0	0	589
Cumulative Reserve Subfund - Unrestricted Subaccount	938	408	105	105	105	105	105	105	1,976
<b>Total:</b>	2,954	660	355	355	355	355	355	355	5,744
			<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>Total</b>
<b>O &amp; M Costs (Savings)</b>									
<b>Total:</b>			0	0	0	0	0	0	0

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

### **2018 - 2023 Proposed Capital Improvement Program**

## Department of Parks and Recreation

### Zoo Major Maintenance

<b>Project Type:</b>	Ongoing	<b>Project No.:</b>	K730304
<b>Start/End Date:</b>	N/A	<b>BCL/Program Code:</b>	K720300
<b>Project Category:</b>	Rehabilitation or Restoration	<b>BCL/Program Name:</b>	Fix It First - CIP
		<b>Location:</b>	601 N 59TH ST
<b>Neighborhood District:</b>	Northwest	<b>Council District:</b>	6
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

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

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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<b>Resources</b>									
Seattle Park District Revenues	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426
<b>Total:</b>	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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<b>Fund Appropriations/ Allocations*</b>									
Parks Capital Fund	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426
<b>Total:</b>	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426

	LTD Actuals	2017 REV	2018	2019	2020	2021	2022	2023	Total
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<b>Spending Plan</b>									
Parks Capital Fund	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426
<b>Total:</b>	476	1,869	1,891	1,938	1,987	2,037	2,088	2,140	14,426

	2018	2019	2020	2021	2022	2023	Total
<b>O &amp; M Costs (Savings)</b>							
<b>Total:</b>	0	0	0	0	0	0	0

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