



## Department of Parks and Recreation

### 9th Avenue NW Park Development (7th Elect Church Site)

|                               |   |                                  |                             |
|-------------------------------|---|----------------------------------|-----------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                     |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q4/2009                     |
| <b>Project ID:</b>            | K730077   | <b>End Date:</b>                 | Q4/2010                     |
| <b>Location:</b>              | 7028 9th AVE NW                                     |                                  |                             |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | III OS10, III OS21, III OS5 |
| <b>Neighborhood District:</b> | Ballard   | <b>Urban Village:</b>            | Not in an Urban Village     |

This project provides for park development at 9th NW and NW 70th in Ballard. This site was recently purchased with 2000 Parks Levy and other funds. Existing structures on the site will be removed with remaining 2000 Parks Levy funds previously appropriated for such work. A local park will be developed following the removal of the structures. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 200         | 600        | 0        | 0        | 0        | 0        | 0        | 800        |
| <b>Total:</b>                          | <b>0</b>       | <b>200</b>  | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 200         | 600        | 0        | 0        | 0        | 0        | 0        | 800        |
| <b>Total*:</b>                         | <b>0</b>       | <b>200</b>  | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

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

This project supports debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds that were issued in 2005 to pay for the replacement of the entire pier piling system of Pier 59, interior infrastructure improvements, and development of portions of the Aquarium by the Seattle Aquarium Society (see Aquarium - Pier 59 Piling Replacement Project, K732202.) The pier and Aquarium work was part of an overall plan to repair and redevelop the Aquarium and the Central Waterfront area, and to construct a new Aquarium entrance, exhibits, and visitor services on a portion of the pier. This work enhanced and extended the useful life of Pier 59 and the Aquarium.

|   | LTD<br>Actuals | 2009<br>Rev  | 2010         | 2011         | 2012         | 2013         | 2014         | 2015         | Total         |
|---|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>  |                |              |              |              |              |              |              |              |               |
| Real Estate Excise Tax II   | 56             | 1,555        | 292          | 1,649        | 1,644        | 1,647        | 1,648        | 1,648        | 10,139        |
| Real Estate Excise Tax I  | 3,674          | 91           | 0            | 0            | 0            | 0            | 0            | 0            | 3,765         |
| Private Funding/Donations   | 284            | 423          | 671          | 825          | 1,015        | 1,259        | 1,559        | 1,707        | 7,743         |
| General Obligation Bonds  | 0              | 0            | 1,285        | 0            | 0            | 0            | 0            | 0            | 1,285         |
| General Obligation Bonds  | 0              | 0            | 70           | 0            | 0            | 0            | 0            | 0            | 70            |
| <b>Total:</b>   | <b>4,014</b>   | <b>2,069</b> | <b>2,318</b> | <b>2,474</b> | <b>2,659</b> | <b>2,906</b> | <b>3,207</b> | <b>3,355</b> | <b>23,002</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |              |              |              |              |              |              |              |               |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 56             | 1,555        | 292          | 1,649        | 1,644        | 1,647        | 1,648        | 1,648        | 10,139        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 3,674          | 91           | 0            | 0            | 0            | 0            | 0            | 0            | 3,765         |
| Parks and Recreation Fund   | 284            | 423          | 671          | 825          | 1,015        | 1,259        | 1,559        | 1,707        | 7,743         |
| 2005 LTGO Capital Project Fund  | 0              | 0            | 1,285        | 0            | 0            | 0            | 0            | 0            | 1,285         |
| 2006 LTGO Capital Projects<br>Fund                                      | 0              | 0            | 70           | 0            | 0            | 0            | 0            | 0            | 70            |
| <b>Total*:</b>  | <b>4,014</b>   | <b>2,069</b> | <b>2,318</b> | <b>2,474</b> | <b>2,659</b> | <b>2,906</b> | <b>3,207</b> | <b>3,355</b> | <b>23,002</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |              | 0            | 0            | 0            | 0            | 0            | 0            | 0             |

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Aquarium Pier 60 Filter Replacement

|                               |                               |                                  |                 |
|-------------------------------|-------------------------------|----------------------------------|-----------------|
| <b>BCL/Program Name:</b>      | Seattle Aquarium Projects     | <b>BCL/Program Code:</b>         | K72448          |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2007         |
| <b>Project ID:</b>            | K732345                       | <b>End Date:</b>                 | Q1/2010         |
| <b>Location:</b>              | 1483 Alaskan Wy               |                                  |                 |
| <b>Neighborhood Plan:</b>     | Commercial Core               | <b>Neighborhood Plan Matrix:</b> | N/A             |
| <b>Neighborhood District:</b> | Downtown                      | <b>Urban Village:</b>            | Commercial Core |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 0              | 0           | 300        | 0        | 0        | 0        | 0        | 0        | 300          |
| Real Estate Excise Tax I  | 45             | 739         | 0          | 0        | 0        | 0        | 0        | 0        | 784          |
| <b>Total:</b>   | 45             | 739         | 300        | 0        | 0        | 0        | 0        | 0        | 1,084        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 300        | 0        | 0        | 0        | 0        | 0        | 300          |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 45             | 739         | 0          | 0        | 0        | 0        | 0        | 0        | 784          |
| <b>Total*:</b>  | <b>45</b>      | <b>739</b>  | <b>300</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,084</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 696         | 343        | 0        | 0        | 0        | 0        | 0        | 1,039        |

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## Department of Parks and Recreation

### Aquarium Pier 60 Piling and Corrosion Renovation

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2010  
**Project ID:** K732382      **End Date:** Q1/2012  
**Location:** 483 Alaskan Wy

**Neighborhood Plan:** Commercial Core      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown      **Urban Village:** Commercial Core

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011         | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|------------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |              |          |          |          |          |              |
| Real Estate Excise Tax II   | 0              | 0           | 657        | 2,836        | 0        | 0        | 0        | 0        | 3,493        |
| <b>Total:</b>   | 0              | 0           | 657        | 2,836        | 0        | 0        | 0        | 0        | 3,493        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |              |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 657        | 2,836        | 0        | 0        | 0        | 0        | 3,493        |
| <b>Total*:</b>  | <b>0</b>       | <b>0</b>    | <b>657</b> | <b>2,836</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,493</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0            | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 0           | 600        | 2,000        | 893      | 0        | 0        | 0        | 3,493        |

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## Department of Parks and Recreation

### Aquarium Saltwater Pump Replacement

|                               |                               |                                  |                 |
|-------------------------------|-------------------------------|----------------------------------|-----------------|
| <b>BCL/Program Name:</b>      | Seattle Aquarium Projects     | <b>BCL/Program Code:</b>         | K72448          |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2010         |
| <b>Project ID:</b>            | K732392                       | <b>End Date:</b>                 | Q4/2010         |
| <b>Location:</b>              | 1483 Alaskan WAY              |                                  |                 |
| <b>Neighborhood Plan:</b>     | Commercial Core               | <b>Neighborhood Plan Matrix:</b> | N/A             |
| <b>Neighborhood District:</b> | Downtown                      | <b>Urban Village:</b>            | Commercial Core |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |            |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 0              | 0           | 500        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total:</b>   | 0              | 0           | 500        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 500        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total*:</b>  | <b>0</b>       | <b>0</b>    | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             |            |          |          |          |          |          |            |

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## Department of Parks and Recreation

### Atlantic City Boat Ramp and Pier Repair

|                               |  |                                  |               |
|-------------------------------|--|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447        |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q4/2001       |
| <b>Project ID:</b>            | K732098                                | <b>End Date:</b>                 | Q1/2010       |
| <b>Location:</b>              | 8702 Seward Park Ave S                 |                                  |               |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan             | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                              | <b>Urban Village:</b>            | Rainier Beach |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 356            | 20          | 0        | 0        | 0        | 0        | 0        | 0        | 376          |
| State Grant Funds   | 736            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 736          |
| <b>Total:</b>   | 1,092          | 20          | 0        | 0        | 0        | 0        | 0        | 0        | 1,112        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 356            | 20          | 0        | 0        | 0        | 0        | 0        | 0        | 376          |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 736            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 736          |
| <b>Total*:</b>  | <b>1,092</b>   | <b>20</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,112</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 10          | 10       | 0        | 0        | 0        | 0        | 0        | 20           |

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## Department of Parks and Recreation

### Atlantic St. Park Play Area Renovation

|                               |   |                                  |               |
|-------------------------------|---|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020       |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2009       |
| <b>Project ID:</b>            | K730078   | <b>End Date:</b>                 | Q1/2010       |
| <b>Location:</b>              | S Atlantic STS/Rainier AVE S                        |                                  |               |
| <b>Neighborhood Plan:</b>     | North Rainier Valley                                | <b>Neighborhood Plan Matrix:</b> | CL 1.3        |
| <b>Neighborhood District:</b> | Southeast   | <b>Urban Village:</b>            | North Rainier |

This project will provide for replacement of play equipment, access improvements, and other work at the existing Atlantic St. 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<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 350         | 0        | 0        | 0        | 0        | 0        | 0        | 350        |
| <b>Total:</b>                          | <b>0</b>       | <b>350</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>350</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 350         | 0        | 0        | 0        | 0        | 0        | 0        | 350        |
| <b>Total*:</b>                         | <b>0</b>       | <b>350</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>350</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 340         | 10       | 0        | 0        | 0        | 0        | 0        | 350        |

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732310                               | <b>End Date:</b>                 | Q4/2014                 |
| <b>Location:</b>              | Citywide                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                 | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and will be more energy efficient. This is a long-term program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$11 million. Future funding for this program depends on available resources.

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011       | 2012       | 2013       | 2014         | 2015     | Total        |
|---|----------------|--------------|----------|------------|------------|------------|--------------|----------|--------------|
| <b>Revenue Sources</b>  |                |              |          |            |            |            |              |          |              |
| Real Estate Excise Tax II   | 1,251          | 1,082        | 0        | 556        | 304        | 240        | 1,125        | 0        | 4,558        |
| <b>Total:</b>   | 1,251          | 1,082        | 0        | 556        | 304        | 240        | 1,125        | 0        | 4,558        |
| <b>Fund Appropriations/Allocations</b>                                  |                |              |          |            |            |            |              |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,251          | 1,082        | 0        | 556        | 304        | 240        | 1,125        | 0        | 4,558        |
| <b>Total*:</b>  | <b>1,251</b>   | <b>1,082</b> | <b>0</b> | <b>556</b> | <b>304</b> | <b>240</b> | <b>1,125</b> | <b>0</b> | <b>4,558</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |              | 9        | 9          | 9          | 9          | 9            | 9        | 54           |
| <b>Spending Plan</b>  |                | 1,072        | 10       | 556        | 304        | 240        | 1,125        | 0        | 3,307        |

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## Department of Parks and Recreation

### Ballfields - Minor Capital Improvements

|                               |                                       |                                  |                                |
|-------------------------------|---------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/1999                        |
| <b>Project ID:</b>            | K73507                                | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                              |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan                 | <b>Neighborhood Plan Matrix:</b> | Multiple                       |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011      | 2012      | 2013      | 2014      | 2015      | Total        |
|---|----------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>  |                |             |           |           |           |           |           |           |              |
| Real Estate Excise Tax II   | 256            | 84          | 50        | 50        | 50        | 50        | 50        | 50        | 640          |
| King County Funds   | 125            | 30          | 0         | 0         | 0         | 0         | 0         | 0         | 155          |
| Miscellaneous Grants or Donations                                 | 39             | 0           | 0         | 0         | 0         | 0         | 0         | 0         | 39           |
| State Grant Funds   | 31             | 0           | 0         | 0         | 0         | 0         | 0         | 0         | 31           |
| Property Sales and Interest Earnings                              | 1,074          | 62          | 0         | 0         | 0         | 0         | 0         | 0         | 1,136        |
| <b>Total:</b>   | 1,525          | 176         | 50        | 50        | 50        | 50        | 50        | 50        | 2,001        |
| <b>Fund Appropriations/Allocations</b>                            |                |             |           |           |           |           |           |           |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 256            | 84          | 50        | 50        | 50        | 50        | 50        | 50        | 640          |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 1,269          | 92          | 0         | 0         | 0         | 0         | 0         | 0         | 1,361        |
| <b>Total*:</b>  | <b>1,525</b>   | <b>176</b>  | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>2,001</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0         | 0         | 0         | 0         | 0         | 0         | 0            |
| <b>Spending Plan</b>  |                | 126         | 100       | 50        | 50        | 50        | 50        | 50        | 476          |

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## Department of Parks and Recreation

### Basketball Court Lighting

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas      **BCL/Program Code:** K72445  
**Project Type:** Improved Facility      **Start Date:** Q3/2009  
**Project ID:** K732383      **End Date:** Q1/2010  
**Location:** 7200 Beacon Ave S

**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast      **Urban Village:** Not in an Urban Village

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|-----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |           |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 0              | 175         | 50        | 0        | 0        | 0        | 0        | 0        | 225        |
| <b>Total:</b>   | <b>0</b>       | <b>175</b>  | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>225</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |           |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 175         | 50        | 0        | 0        | 0        | 0        | 0        | 225        |
| <b>Total*:</b>  | <b>0</b>       | <b>175</b>  | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>225</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0         | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 150         | 75        | 0        | 0        | 0        | 0        | 0        | 225        |

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## Department of Parks and Recreation

### Bayview Playground Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730079   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 2614 24th AVE W                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | NA                      |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                                 | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 250         | 0        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total:</b>                          | <b>0</b>       | <b>250</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 250         | 0        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total*:</b>                         | <b>0</b>       | <b>250</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 240         | 10       | 0        | 0        | 0        | 0        | 0        | 250        |

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## Department of Parks and Recreation

### Beach Restoration Program

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2007  
**Project ID:** K732303      **End Date:** Ongoing  
**Location:** Citywide

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011      | 2012      | 2013      | 2014      | 2015      | Total      |
|---|----------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>Revenue Sources</b>                                  |                |             |           |           |           |           |           |           |            |
| King County Funds                                       | 20             | 130         | 0         | 0         | 0         | 0         | 0         | 0         | 150        |
| King County Funds                                       | 94             | 51          | 25        | 25        | 25        | 25        | 25        | 25        | 295        |
| <b>Total:</b>   | <b>114</b>     | <b>181</b>  | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>445</b> |
| <b>Fund Appropriations/Allocations</b>                  |                |             |           |           |           |           |           |           |            |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 20             | 130         | 0         | 0         | 0         | 0         | 0         | 0         | 150        |
| Beach Maintenance Trust Fund                            | 94             | 51          | 25        | 25        | 25        | 25        | 25        | 25        | 295        |
| <b>Total*:</b>  | <b>114</b>     | <b>181</b>  | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>25</b> | <b>445</b> |
| <b>O &amp; M Costs (Savings)</b>                        |                |             | 0         | 0         | 0         | 0         | 0         | 0         | 0          |

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## Department of Parks and Recreation

### Beacon Hill Playground Renovation

|                               |   |                                  |             |
|-------------------------------|---|----------------------------------|-------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020     |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q4/2009     |
| <b>Project ID:</b>            | K730080   | <b>End Date:</b>                 | Q2/2010     |
| <b>Location:</b>              | 1902 13th AVE S                                     |                                  |             |
| <b>Neighborhood Plan:</b>     | North Beacon Hill                                   | <b>Neighborhood Plan Matrix:</b> | OS6         |
| <b>Neighborhood District:</b> | Greater Duwamish                                    | <b>Urban Village:</b>            | Beacon Hill |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 180         | 0        | 0        | 0        | 0        | 0        | 0        | 180        |
| <b>Total:</b>                          | <b>0</b>       | <b>180</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>180</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 180         | 0        | 0        | 0        | 0        | 0        | 0        | 180        |
| <b>Total*:</b>                         | <b>0</b>       | <b>180</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>180</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 30          | 150      | 0        | 0        | 0        | 0        | 0        | 180        |

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## Department of Parks and Recreation

### Bell Street Park Boulevard Development

|                               |   |                                  |                |
|-------------------------------|---|----------------------------------|----------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020        |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q3/2009        |
| <b>Project ID:</b>            | K730138   | <b>End Date:</b>                 | Q4/2010        |
| <b>Location:</b>              | Bell ST   |                                  |                |
| <b>Neighborhood Plan:</b>     | Belltown  | <b>Neighborhood Plan Matrix:</b> | KS 1.2         |
| <b>Neighborhood District:</b> | Downtown  | <b>Urban Village:</b>            | Denny Triangle |

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 2,500        | 0        | 0        | 0        | 0        | 0        | 0        | 2,500        |
| <b>Total:</b>                          | <b>0</b>       | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 2,500        | 0        | 0        | 0        | 0        | 0        | 0        | 2,500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 500          | 2,000    | 0        | 0        | 0        | 0        | 0        | 2,500        |

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## Department of Parks and Recreation

### Belltown Neighborhood Center

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

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                     |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy                | 123            | 1,739        | 0        | 0        | 0        | 0        | 0        | 0        | 1,862        |
| <b>Total:</b>                              | 123            | 1,739        | 0        | 0        | 0        | 0        | 0        | 0        | 1,862        |
| <b>Fund Appropriations/Allocations</b>     |                |              |          |          |          |          |          |          |              |
| 1999 Seattle Center/Community Centers Fund | 123            | 1,739        | 0        | 0        | 0        | 0        | 0        | 0        | 1,862        |
| <b>Total*:</b>                             | <b>123</b>     | <b>1,739</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,862</b> |
| <b>O &amp; M Costs (Savings)</b>           |                |              | 365      | 376      | 384      | 392      | 400      | 408      | 2,325        |
| <b>Spending Plan</b>                       |                | 1            | 1        | 1,737    | 0        | 0        | 0        | 0        | 1,739        |

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## Department of Parks and Recreation

### Bhy Kracke Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730081   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 1215 5th AVE N                                      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Queen Anne  | <b>Neighborhood Plan Matrix:</b> | QAP12                   |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                                 | <b>Urban Village:</b>            | Not in an Urban Village |

This project will provide for replacement of play equipment, access improvements, and other work at the existing Bhy Kracke 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<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 150         | 0        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Total:</b>                          | <b>0</b>       | <b>150</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 150         | 0        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Total*:</b>                         | <b>0</b>       | <b>150</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 140         | 10       | 0        | 0        | 0        | 0        | 0        | 150        |

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## Department of Parks and Recreation

### Boat Moorage Restoration

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

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department each year.

|   | <b>LTD<br/>Actuals</b> | <b>2009<br/>Rev</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b> |
|---|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>  |                        |                     |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 30                     | 279                 | 0           | 0           | 0           | 0           | 0           | 0           | 309          |
| Real Estate Excise Tax I  | 274                    | 1,557               | 0           | 0           | 0           | 0           | 0           | 0           | 1,831        |
| Concession Revenues   | 0                      | 0                   | 98          | 200         | 200         | 200         | 200         | 200         | 1,098        |
| <b>Total:</b>   | <b>304</b>             | <b>1,836</b>        | <b>98</b>   | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>3,238</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                        |                     |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 30                     | 279                 | 0           | 0           | 0           | 0           | 0           | 0           | 309          |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 274                    | 1,557               | 0           | 0           | 0           | 0           | 0           | 0           | 1,831        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0                      | 0                   | 98          | 200         | 200         | 200         | 200         | 200         | 1,098        |
| <b>Total*:</b>  | <b>304</b>             | <b>1,836</b>        | <b>98</b>   | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>200</b>  | <b>3,238</b> |
| <b>O &amp; M Costs (Savings)</b>  |                        |                     | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>  |                        | 479                 | 1,455       | 200         | 200         | 200         | 200         | 200         | 2,934        |

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# Department of Parks and Recreation

## Boiler Replacement Program

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 327            | 323         | 200        | 175        | 175        | 175        | 175        | 175        | 1,725        |
| <b>Total:</b>   | <b>327</b>     | <b>323</b>  | <b>200</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>1,725</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 327            | 323         | 200        | 175        | 175        | 175        | 175        | 175        | 1,725        |
| <b>Total*:</b>  | <b>327</b>     | <b>323</b>  | <b>200</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>175</b> | <b>1,725</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Brighton Playfield Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730082   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Juneau S 39th AVE S                                 |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | B-7                     |
| <b>Neighborhood District:</b> | Southeast   | <b>Urban Village:</b>            | Not in an Urban Village |

This project will provide for replacement of play equipment, access improvements, and other work at the existing Brighton Playfield 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<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total:</b>                          | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total*:</b>                         | <b>0</b>       | <b>450</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 440         | 10       | 0        | 0        | 0        | 0        | 0        | 450        |

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## Department of Parks and Recreation

### Camp Long Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds      **BCL/Program Code:** K720020  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2009  
**Project ID:** K730083      **End Date:** Q3/2010  
**Location:** 5200 35th AVE SW  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** SW KSA  
**Neighborhood District:** Delridge      **Urban Village:** Not in an Urban Village

This project provides for renovation of the kitchen and other spaces in the old lodge at Camp Long, one of the City's environmental learning centers. The scope of this project improves program spaces and ADA accessibility on the lower level of the lodge. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 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        |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 1,000        | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 200          | 800      | 0        | 0        | 0        | 0        | 0        | 1,000        |

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## Department of Parks and Recreation

### Capitol Hill Park Development

**BCL/Program Name:** 2000 Parks Levy - Neighborhood Park Development      **BCL/Program Code:** K723003  
**Project Type:** New Facility      **Start Date:** Q4/2007  
**Project ID:** K733072      **End Date:** Q2/2010  
**Location:** 16th Ave/E Howell St  
**Neighborhood Plan:** Capitol Hill      **Neighborhood Plan Matrix:** CC1  
**Neighborhood District:** East District      **Urban Village:** Capitol Hill

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 60             | 486         | 0        | 0        | 0        | 0        | 0        | 0        | 546        |
| <b>Total:</b>                          | <b>60</b>      | <b>486</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>546</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 60             | 486         | 0        | 0        | 0        | 0        | 0        | 0        | 546        |
| <b>Total*:</b>                         | <b>60</b>      | <b>486</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>546</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 33       | 34       | 35       | 35       | 36       | 37       | 210        |
| <b>Spending Plan</b>                   |                | 450         | 36       | 0        | 0        | 0        | 0        | 0        | 486        |

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## Department of Parks and Recreation

### Carkeek Park Pedestrian Bridge Repair

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732334                       | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 950 NW Carkeek Park Rd        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest                     | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 7              | 126         | 0        | 0        | 0        | 0        | 0        | 0        | 133        |
| <b>Total:</b>   | 7              | 126         | 0        | 0        | 0        | 0        | 0        | 0        | 133        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 7              | 126         | 0        | 0        | 0        | 0        | 0        | 0        | 133        |
| <b>Total*:</b>  | <b>7</b>       | <b>126</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>133</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 123         | 3        | 0        | 0        | 0        | 0        | 0        | 126        |

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## Department of Parks and Recreation

### Cascade People's Center

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008

**Project Type:** Rehabilitation or Restoration **Start Date:** Q2/2007

**Project ID:** K733227 **End Date:** Q1/2010

**Location:** 309 Pontius Ave N

**Neighborhood Plan:** South Lake Union **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Lake Union **Urban Village:** South Lake Union

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 63             | 187         | 0        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total:</b>                          | <b>63</b>      | <b>187</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 63             | 187         | 0        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total*:</b>                         | <b>63</b>      | <b>187</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 9        | 9        | 9        | 9        | 10       | 10       | 56         |
| <b>Spending Plan</b>                   |                | 185         | 2        | 0        | 0        | 0        | 0        | 0        | 187        |

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## Department of Parks and Recreation

### Central Waterfront Promenade Development

|                          |                      |                          |        |
|--------------------------|----------------------|--------------------------|--------|
| <b>BCL/Program Name:</b> | Parks Infrastructure | <b>BCL/Program Code:</b> | K72441 |
| <b>Project Type:</b>     | New Facility         | <b>Start Date:</b>       | TBD    |
| <b>Project ID:</b>       | K732394              | <b>End Date:</b>         | TBD    |

**Location:**

|                               |                 |                                  |                 |
|-------------------------------|-----------------|----------------------------------|-----------------|
| <b>Neighborhood Plan:</b>     | Commercial Core | <b>Neighborhood Plan Matrix:</b> | PS50, I2.3      |
| <b>Neighborhood District:</b> | Downtown        | <b>Urban Village:</b>            | Commercial Core |

This project funds planning for the Central Waterfront Public Space component of the City's involvement in the replacement of the Alaskan Way Viaduct and Seawall. Funds are To Be Determined and will be allocated when the scope is further defined.

|                        | LTD<br>Actuals | 2009<br>Rev | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | Total |
|------------------------|----------------|-------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b> |                |             |      |      |      |      |      |      |       |
| To be determined       | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |
| <b>Total:</b>          | 0              | 0           | 0    | 0    | 0    | 0    | 0    | 0    | 0     |

**Fund Appropriations/Allocations**

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**Total\*:**

**O & M Costs (Savings)**

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# Department of Parks and Recreation

## Cheshiahud Trail

|                               |                            |                                  |                                |
|-------------------------------|----------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure       | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Improved Facility          | <b>Start Date:</b>               | Q1/2008                        |
| <b>Project ID:</b>            | K732370                    | <b>End Date:</b>                 | Q3/2011                        |
| <b>Location:</b>              | Around Lake Union          |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District  | <b>Urban Village:</b>            | In more than one Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>   |                |             |            |          |          |          |          |          |              |
| Real Estate Excise Tax I   | 832            | 168         | 350        | 0        | 0        | 0        | 0        | 0        | 1,350        |
| Trail and Open Space Levy  | 0              | 600         | 0          | 0        | 0        | 0        | 0        | 0        | 600          |
| <b>Total:</b>  | <b>832</b>     | <b>768</b>  | <b>350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,950</b> |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |            |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 832            | 168         | 350        | 0        | 0        | 0        | 0        | 0        | 1,350        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                | 0              | 600         | 0          | 0        | 0        | 0        | 0        | 0        | 600          |
| <b>Total*:</b>   | <b>832</b>     | <b>768</b>  | <b>350</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,950</b> |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>   |                | 418         | 550        | 150      | 0        | 0        | 0        | 0        | 1,118        |

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## Department of Parks and Recreation

### Chinook Beach Park Restoration

|                               |   |                                  |               |
|-------------------------------|---|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020       |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2009       |
| <b>Project ID:</b>            | K730085   | <b>End Date:</b>                 | Q2/2010       |
| <b>Location:</b>              | Rainier Avenue S Ithaca PL S                        |                                  |               |
| <b>Neighborhood Plan:</b>     | Rainier Beach                                       | <b>Neighborhood Plan Matrix:</b> | CL 1.1        |
| <b>Neighborhood District:</b> | Southeast   | <b>Urban Village:</b>            | Rainier Beach |

This project provides continued habitat restoration at Chinook Beach Park on Lake Washington. This project completes the work started with the Beach Restoration project in the 2009 CIP with further removal of invasive vegetation and planting of native riparian vegetation on the hillside between Rainier Avenue South and the lake's shoreline. It also completes the restoration of the Park started in 2004. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 100         | 0        | 0        | 0        | 0        | 0        | 0        | 100        |
| <b>Total:</b>                          | 0              | 100         | 0        | 0        | 0        | 0        | 0        | 0        | 100        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 100         | 0        | 0        | 0        | 0        | 0        | 0        | 100        |
| <b>Total*:</b>                         | <b>0</b>       | <b>100</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>100</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 90          | 10       | 0        | 0        | 0        | 0        | 0        | 100        |

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## Department of Parks and Recreation

### Colman Park - Trees Settlement

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                                  |                |             |          |          |          |          |          |          |            |
| Private Funding/Donations                               | 395            | 224         | 0        | 0        | 0        | 0        | 0        | 0        | 619        |
| <b>Total:</b>   | <b>395</b>     | <b>224</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>619</b> |
| <b>Fund Appropriations/Allocations</b>                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount | 395            | 224         | 0        | 0        | 0        | 0        | 0        | 0        | 619        |
| <b>Total*:</b>  | <b>395</b>     | <b>224</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>619</b> |
| <b>O &amp; M Costs (Savings)</b>                        |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                                    |                | 85          | 100      | 39       | 0        | 0        | 0        | 0        | 224        |

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## Department of Parks and Recreation

### Colman Playground Shelterhouse Renovation

|                               |                                |                                  |               |
|-------------------------------|--------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444        |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2007       |
| <b>Project ID:</b>            | K732356                        | <b>End Date:</b>                 | Q1/2010       |
| <b>Location:</b>              | 1740 23rd Ave S                |                                  |               |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                      | <b>Urban Village:</b>            | North Rainier |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 231            | 131         | 0        | 0        | 0        | 0        | 0        | 0        | 362        |
| <b>Total:</b>   | <b>231</b>     | <b>131</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>362</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 231            | 131         | 0        | 0        | 0        | 0        | 0        | 0        | 362        |
| <b>Total*:</b>  | <b>231</b>     | <b>131</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>362</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 7        | 7        | 7        | 7        | 7        | 7        | 42         |
| <b>Spending Plan</b>  |                | 121         | 10       | 0        | 0        | 0        | 0        | 0        | 131        |

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## Department of Parks and Recreation

### Colman Playground- Children's Play Garden Development

|                               |                              |                                  |               |
|-------------------------------|------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023       |
| <b>Project Type:</b>          | Improved Facility            | <b>Start Date:</b>               | Q2/2009       |
| <b>Project ID:</b>            | K730127                      | <b>End Date:</b>                 | Q3/2010       |
| <b>Location:</b>              | 1740 23rd AVE S              |                                  |               |
| <b>Neighborhood Plan:</b>     | North Rainier Valley         | <b>Neighborhood Plan Matrix:</b> | CL 1.1        |
| <b>Neighborhood District:</b> | Southeast                    | <b>Urban Village:</b>            | North Rainier |

This project provides for the further development of the Seattle Children's Play Garden at Colman Park. Elements of such work include completion of the new pavilion and renovation of the old playground shelter house. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 950         | 0        | 0        | 0        | 0        | 0        | 0        | 950        |
| <b>Total:</b>                          | 0              | 950         | 0        | 0        | 0        | 0        | 0        | 0        | 950        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 950         | 0        | 0        | 0        | 0        | 0        | 0        | 950        |
| <b>Total*:</b>                         | <b>0</b>       | <b>950</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>950</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 7        | 7        | 7        | 7        | 7        | 7        | 42         |
| <b>Spending Plan</b>                   |                | 150         | 800      | 0        | 0        | 0        | 0        | 0        | 950        |

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## Department of Parks and Recreation

### Colman Pool Renovations

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Pools/Natatorium Renovations  | <b>BCL/Program Code:</b>         | K72446                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q2/2007                 |
| <b>Project ID:</b>            | K732313                       | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 8603 Fauntleroy Wy SW         |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southwest                     | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 2              | 358         | 720        | 0        | 0        | 0        | 0        | 0        | 1,080        |
| Real Estate Excise Tax I  | 24             | 0           | 0          | 0        | 0        | 0        | 0        | 0        | 24           |
| <b>Total:</b>   | 26             | 358         | 720        | 0        | 0        | 0        | 0        | 0        | 1,104        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2              | 358         | 720        | 0        | 0        | 0        | 0        | 0        | 1,080        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 24             | 0           | 0          | 0        | 0        | 0        | 0        | 0        | 24           |
| <b>Total*:</b>  | <b>26</b>      | <b>358</b>  | <b>720</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,104</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 2        | 2        | 2        | 2        | 2        | 10           |
| <b>Spending Plan</b>  |                | 14          | 1,064      | 0        | 0        | 0        | 0        | 0        | 1,078        |

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## Department of Parks and Recreation

### Community Food Gardens and P-Patches

**BCL/Program Name:** 2008 Parks Levy - P-Patch Development      **BCL/Program Code:** K720031  
**Project Type:** New Facility      **Start Date:** Q2/2009  
**Project ID:** K730031      **End Date:** Q4/2012  
**Location:** Citywide

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

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010       | 2011       | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|------------|------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |            |            |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 1,000        | 500        | 500        | 0        | 0        | 0        | 0        | 2,000        |
| <b>Total:</b>                          | <b>0</b>       | <b>1,000</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |            |            |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 1,000        | 500        | 500        | 0        | 0        | 0        | 0        | 2,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>1,000</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 6          | 8          | 10       | 12       | 12       | 12       | 60           |
| <b>Spending Plan</b>                   |                | 400          | 600        | 500        | 500      | 0        | 0        | 0        | 2,000        |

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# Department of Parks and Recreation

## Contracting Cost Allocation

|                               |                                      |                                  |                         |
|-------------------------------|--------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Debt Service and Contract Obligation | <b>BCL/Program Code:</b>         | K72440                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration        | <b>Start Date:</b>               | Q1/2003                 |
| <b>Project ID:</b>            | K732235                              | <b>End Date:</b>                 | Q3/2010                 |
| <b>Location:</b>              | N/A                                  |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan           | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Not in a Neighborhood District       | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                               |                |             |            |          |          |          |          |          |              |
| Property Sales and Interest Earnings                 | 1,276          | 328         | 79         | 0        | 0        | 0        | 0        | 0        | 1,683        |
| General Subfund Revenues                             | 42             | 0           | 0          | 0        | 0        | 0        | 0        | 0        | 42           |
| Seattle Voter-Approved Levy                          | 728            | 238         | 137        | 0        | 0        | 0        | 0        | 0        | 1,103        |
| <b>Total:</b>  | 2,046          | 566         | 216        | 0        | 0        | 0        | 0        | 0        | 2,828        |
| <b>Fund Appropriations/Allocations</b>               |                |             |            |          |          |          |          |          |              |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 1,276          | 328         | 79         | 0        | 0        | 0        | 0        | 0        | 1,683        |
| Parks and Recreation Fund                            | 42             | 0           | 0          | 0        | 0        | 0        | 0        | 0        | 42           |
| 2000 Parks Levy Fund                                 | 728            | 238         | 137        | 0        | 0        | 0        | 0        | 0        | 1,103        |
| <b>Total*:</b>                                       | <b>2,046</b>   | <b>566</b>  | <b>216</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,828</b> |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0            |

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## Department of Parks and Recreation

### Crown Hill Elementary Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q3/2010                 |
| <b>Project ID:</b>            | K730086   | <b>End Date:</b>                 | Q4/2011                 |
| <b>Location:</b>              | Holman Road 13th AVE NW                             |                                  |                         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard                                  | <b>Neighborhood Plan Matrix:</b> | NW CHS2                 |
| <b>Neighborhood District:</b> | Ballard   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011         | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|------------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |            |              |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 0           | 200        | 1,000        | 0        | 0        | 0        | 0        | 1,200        |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>200</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |              |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 0           | 200        | 1,000        | 0        | 0        | 0        | 0        | 1,200        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>200</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0            | 0        | 0        | 0        | 0        | 0            |

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## Department of Parks and Recreation

### Crown Hill School Open Space Development

|                               |   |                                  |            |
|-------------------------------|---|----------------------------------|------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003    |
| <b>Project Type:</b>          | New Facility                                    | <b>Start Date:</b>               | Q1/2005    |
| <b>Project ID:</b>            | K733080   | <b>End Date:</b>                 | Q4/2010    |
| <b>Location:</b>              | Holman Rd NW/13th Ave NW                        |                                  |            |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard                              | <b>Neighborhood Plan Matrix:</b> | III OS7    |
| <b>Neighborhood District:</b> | Ballard   | <b>Urban Village:</b>            | Crown Hill |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 131            | 965         | 0        | 0        | 0        | 0        | 0        | 0        | 1,096        |
| <b>Total:</b>                          | <b>131</b>     | <b>965</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,096</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |              |
| 2000 Parks Levy Fund                   | 131            | 965         | 0        | 0        | 0        | 0        | 0        | 0        | 1,096        |
| <b>Total*:</b>                         | <b>131</b>     | <b>965</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,096</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 101         | 864      | 0        | 0        | 0        | 0        | 0        | 965          |

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## Department of Parks and Recreation

### Delridge Playfield Renovation- 2008 Parks Levy

|                               |                             |                                  |                         |
|-------------------------------|-----------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Playfields | <b>BCL/Program Code:</b>         | K720022                 |
| <b>Project Type:</b>          | Improved Facility           | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730123                     | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 4458 Delridge WAY SW        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Delridge                    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Delridge                    | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the conversion of the existing sand-silt all-weather sports field surface at Delridge Playfield to an artificial turf surface, replacement of existing lighting systems, and other work needed to renovate this playfield. These improvements extend the useful life of the field. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010         | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |              |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 200         | 3,000        | 0        | 0        | 0        | 0        | 0        | 3,200        |
| <b>Total:</b>                          | 0              | 200         | 3,000        | 0        | 0        | 0        | 0        | 0        | 3,200        |
| <b>Fund Appropriations/Allocations</b> |                |             |              |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 200         | 3,000        | 0        | 0        | 0        | 0        | 0        | 3,200        |
| <b>Total*:</b>                         | <b>0</b>       | <b>200</b>  | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0            | 0        | 0        | 0        | 0        | 0        | 0            |

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## Department of Parks and Recreation

### Denny Park Lighting

|                               |                         |                                  |                  |
|-------------------------------|-------------------------|----------------------------------|------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure    | <b>BCL/Program Code:</b>         | K72441           |
| <b>Project Type:</b>          | Improved Facility       | <b>Start Date:</b>               | Q1/2009          |
| <b>Project ID:</b>            | K732381                 | <b>End Date:</b>                 | Q1/2010          |
| <b>Location:</b>              | 100 Dexter Avenue North |                                  |                  |
| <b>Neighborhood Plan:</b>     | South Lake Union        | <b>Neighborhood Plan Matrix:</b> | N/A              |
| <b>Neighborhood District:</b> | Lake Union              | <b>Urban Village:</b>            | South Lake Union |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 0              | 159         | 0        | 0        | 0        | 0        | 0        | 0        | 159        |
| <b>Total:</b>   | 0              | 159         | 0        | 0        | 0        | 0        | 0        | 0        | 159        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 159         | 0        | 0        | 0        | 0        | 0        | 0        | 159        |
| <b>Total*:</b>  | <b>0</b>       | <b>159</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>159</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 125         | 34       | 0        | 0        | 0        | 0        | 0        | 159        |

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## Department of Parks and Recreation

### Discovery Park - Capehart Acquisition

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | New Facility                   | <b>Start Date:</b>               | Q1/2005                 |
| <b>Project ID:</b>            | K731231                        | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 3801 W Government Wy           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

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

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

|  | <b>LTD</b>     | <b>2009</b>  | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b>  |
|--|----------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
|  | <b>Actuals</b> | <b>Rev</b>   |             |             |             |             |             |             |               |
| <b>Revenue Sources</b>   |                |              |             |             |             |             |             |             |               |
| Real Estate Excise Tax I   | 0              | 169          | 808         | 0           | 0           | 0           | 0           | 0           | 977           |
| King County Voter-Approved Levy                                  | 2,640          | 1,360        | 0           | 0           | 0           | 0           | 0           | 0           | 4,000         |
| Miscellaneous Grants or Donations                                | 0              | 0            | 0           | 0           | 0           | 0           | 0           | 0           | 0             |
| State Grant Funds  | 0              | 1,690        | 0           | 0           | 0           | 0           | 0           | 0           | 1,690         |
| Property Sales and Interest Earnings                             | 0              | 2,117        | 0           | 0           | 0           | 0           | 0           | 0           | 2,117         |
| King County Funds  | 1,551          | 280          | 0           | 0           | 0           | 0           | 0           | 0           | 1,831         |
| State Grant Funds  | 0              | 985          | 0           | 0           | 0           | 0           | 0           | 0           | 985           |
| <b>Total:</b>  | <b>4,191</b>   | <b>6,601</b> | <b>808</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>11,600</b> |
| <b>Fund Appropriations/Allocations</b>                           |                |              |             |             |             |             |             |             |               |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount | 0              | 169          | 808         | 0           | 0           | 0           | 0           | 0           | 977           |
| Cumulative Reserve Subfund - Unrestricted Subaccount             | 2,640          | 5,167        | 0           | 0           | 0           | 0           | 0           | 0           | 7,807         |
| Shoreline Park Improvement Fund                                  | 1,551          | 1,265        | 0           | 0           | 0           | 0           | 0           | 0           | 2,816         |
| <b>Total*:</b>   | <b>4,191</b>   | <b>6,601</b> | <b>808</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>11,600</b> |
| <b>O &amp; M Costs (Savings)</b>                                 |                |              | 37          | 76          | 77          | 79          | 80          | 82          | 431           |
| <b>Spending Plan</b>   |                | 7,400        | 9           | 0           | 0           | 0           | 0           | 0           | 7,409         |

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## Department of Parks and Recreation

### Discovery Park - Capehart Site Restoration

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K731242                        | <b>End Date:</b>                 | Q3/2011                 |
| <b>Location:</b>              | 3801 W Government Wy           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| King County Funds                      | 0              | 500         | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total:</b>                          | 0              | 500         | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| Shoreline Park Improvement Fund        | 0              | 500         | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>500</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 0           | 250      | 250      | 0        | 0        | 0        | 0        | 500        |

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## Department of Parks and Recreation

### Discovery Park - Contingency and Opportunity Fund

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q3/2007                 |
| <b>Project ID:</b>            | K731241                        | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | 3801 W Government Wy           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| King County Funds                      | 7              | 193         | 0        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total:</b>                          | <b>7</b>       | <b>193</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| Shoreline Park Improvement Fund        | 7              | 193         | 0        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total*:</b>                         | <b>7</b>       | <b>193</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 43          | 150      | 0        | 0        | 0        | 0        | 0        | 193        |

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## Department of Parks and Recreation

### Discovery Park - Lighthouse Restoration

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | West Point Settlement Projects | <b>BCL/Program Code:</b>         | K72982                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q4/2006                 |
| <b>Project ID:</b>            | K731243                        | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 3801 W Government Wy           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

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

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

|  | <b>LTD</b>     | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b> |
|--|----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
|  | <b>Actuals</b> | <b>Rev</b>  |             |             |             |             |             |             |              |
| <b>Revenue Sources</b>                               |                |             |             |             |             |             |             |             |              |
| State Grant Funds                                    | 0              | 300         | 0           | 0           | 0           | 0           | 0           | 0           | 300          |
| King County Funds                                    | 53             | 547         | 0           | 0           | 0           | 0           | 0           | 0           | 600          |
| <b>Total:</b>  | <b>53</b>      | <b>847</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>900</b>   |
| <b>Fund Appropriations/Allocations</b>               |                |             |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0              | 300         | 0           | 0           | 0           | 0           | 0           | 0           | 300          |
| Shoreline Park Improvement Fund                      | 53             | 547         | 0           | 0           | 0           | 0           | 0           | 0           | 600          |
| <b>Total*:</b>                                       | <b>53</b>      | <b>847</b>  | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>900</b>   |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>                                 |                | 547         | 300         | 0           | 0           | 0           | 0           | 0           | 847          |

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## Department of Parks and Recreation

### Donations- Green Space

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011     | 2012     | 2013     | 2014     | 2015     | Total     |
|--|----------------|-------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>                 |                |             |           |          |          |          |          |          |           |
| Seattle Voter-Approved Levy            | 0              | 0           | 50        | 0        | 0        | 0        | 0        | 0        | 50        |
| <b>Total:</b>                          | 0              | 0           | 50        | 0        | 0        | 0        | 0        | 0        | 50        |
| <b>Fund Appropriations/Allocations</b> |                |             |           |          |          |          |          |          |           |
| 2008 Parks Levy Fund                   | 0              | 0           | 50        | 0        | 0        | 0        | 0        | 0        | 50        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>50</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>50</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0         | 0        | 0        | 0        | 0        | 0        | 0         |

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## Department of Parks and Recreation

### Electrical System Replacement Program

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 197            | 228         | 150        | 150        | 150        | 150        | 150        | 150        | 1,325        |
| <b>Total:</b>   | 197            | 228         | 150        | 150        | 150        | 150        | 150        | 150        | 1,325        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 197            | 228         | 150        | 150        | 150        | 150        | 150        | 150        | 1,325        |
| <b>Total*:</b>  | <b>197</b>     | <b>228</b>  | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>150</b> | <b>1,325</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Environmental Remediation Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2001                        |
| <b>Project ID:</b>            | K732003                       | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011      | 2012      | 2013      | 2014      | 2015      | Total        |
|---|----------------|-------------|------------|-----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |           |           |           |           |           |              |
| Real Estate Excise Tax II   | 654            | 126         | 175        | 75        | 75        | 75        | 75        | 75        | 1,330        |
| <b>Total:</b>   | 654            | 126         | 175        | 75        | 75        | 75        | 75        | 75        | 1,330        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |           |           |           |           |           |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 654            | 126         | 175        | 75        | 75        | 75        | 75        | 75        | 1,330        |
| <b>Total*:</b>  | <b>654</b>     | <b>126</b>  | <b>175</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>1,330</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0         | 0         | 0         | 0         | 0         | 0            |

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## Department of Parks and Recreation

### Fairmount Playfield Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730087   | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | 5400 Fauntleroy WAY SW                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southwest   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, access improvements, and other work at the existing Fairmount Playfield 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), and meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 170         | 0        | 0        | 0        | 0        | 0        | 0        | 170        |
| <b>Total:</b>                          | <b>0</b>       | <b>170</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>170</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 170         | 0        | 0        | 0        | 0        | 0        | 0        | 170        |
| <b>Total*:</b>                         | <b>0</b>       | <b>170</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>170</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 20          | 150      | 0        | 0        | 0        | 0        | 0        | 170        |

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## Department of Parks and Recreation

### First Hill Park Development

|                               |   |                                  |            |
|-------------------------------|---|----------------------------------|------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003    |
| <b>Project Type:</b>          | New Facility                                    | <b>Start Date:</b>               | Q4/2008    |
| <b>Project ID:</b>            | K733082   | <b>End Date:</b>                 | Q2/2010    |
| <b>Location:</b>              | TBD   |                                  |            |
| <b>Neighborhood Plan:</b>     | First Hill                                      | <b>Neighborhood Plan Matrix:</b> | Multiple   |
| <b>Neighborhood District:</b> | East District                                   | <b>Urban Village:</b>            | First Hill |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 1              | 139         | 0        | 0        | 0        | 0        | 0        | 0        | 140        |
| <b>Total:</b>                          | <b>1</b>       | <b>139</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 1              | 139         | 0        | 0        | 0        | 0        | 0        | 0        | 140        |
| <b>Total*:</b>                         | <b>1</b>       | <b>139</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 11       | 11       | 11       | 11       | 12       | 12       | 68         |
| <b>Spending Plan</b>                   |                | 10          | 129      | 0        | 0        | 0        | 0        | 0        | 139        |

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## Department of Parks and Recreation

### Freeway Park Renovation

|                               |  |                                  |                                |
|-------------------------------|--|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure                         | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration                | <b>Start Date:</b>               | Q1/2005                        |
| <b>Project ID:</b>            | K732273                                      | <b>End Date:</b>                 | Q2/2010                        |
| <b>Location:</b>              | 700 Seneca St                                |                                  |                                |
| <b>Neighborhood Plan:</b>     | DUCPG (Downtown Urban Center Planning Group) | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District                    | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | <b>LTD</b>     | <b>2009</b>  | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b> |
|---|----------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
|   | <b>Actuals</b> | <b>Rev</b>   |             |             |             |             |             |             |              |
| <b>Revenue Sources</b>  |                |              |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 1,274          | 1,696        | 0           | 0           | 0           | 0           | 0           | 0           | 2,970        |
| Property Sales and Interest Earnings                              | 132            | 0            | 0           | 0           | 0           | 0           | 0           | 0           | 132          |
| <b>Total:</b>   | <b>1,406</b>   | <b>1,696</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,102</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |              |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,274          | 1,696        | 0           | 0           | 0           | 0           | 0           | 0           | 2,970        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 132            | 0            | 0           | 0           | 0           | 0           | 0           | 0           | 132          |
| <b>Total*:</b>  | <b>1,406</b>   | <b>1,696</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>3,102</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |              | 112         | 152         | 155         | 158         | 161         | 164         | 902          |
| <b>Spending Plan</b>  |                | 1,600        | 96          | 0           | 0           | 0           | 0           | 0           | 1,696        |

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## Department of Parks and Recreation

### Gas Works Park - Remediation

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011      | 2012      | 2013      | 2014      | 2015      | Total        |
|---|----------------|-------------|----------|-----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |           |           |           |           |           |              |
| Real Estate Excise Tax II   | 14             | 111         | 0        | 0         | 0         | 0         | 0         | 0         | 125          |
| General Subfund Revenues  | 980            | 78          | 0        | 20        | 31        | 32        | 33        | 34        | 1,208        |
| <b>Total:</b>   | 994            | 189         | 0        | 20        | 31        | 32        | 33        | 34        | 1,333        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |           |           |           |           |           |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 14             | 111         | 0        | 0         | 0         | 0         | 0         | 0         | 125          |
| Gasworks Park Contamination<br>Remediation Fund                         | 980            | 78          | 0        | 20        | 31        | 32        | 33        | 34        | 1,208        |
| <b>Total*:</b>  | <b>994</b>     | <b>189</b>  | <b>0</b> | <b>20</b> | <b>31</b> | <b>32</b> | <b>33</b> | <b>34</b> | <b>1,333</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0         | 0         | 0         | 0         | 0         | 0            |

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## Department of Parks and Recreation

### Genesee Playfield #1 Renovation

|                               |                             |                                  |                         |
|-------------------------------|-----------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Playfields | <b>BCL/Program Code:</b>         | K720022                 |
| <b>Project Type:</b>          | Improved Facility           | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730124                     | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 4316 S Genesee ST           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan  | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southeast                   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010         | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |              |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 200         | 1,900        | 0        | 0        | 0        | 0        | 0        | 2,100        |
| <b>Total:</b>                          | 0              | 200         | 1,900        | 0        | 0        | 0        | 0        | 0        | 2,100        |
| <b>Fund Appropriations/Allocations</b> |                |             |              |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 200         | 1,900        | 0        | 0        | 0        | 0        | 0        | 2,100        |
| <b>Total*:</b>                         | <b>0</b>       | <b>200</b>  | <b>1,900</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,100</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0            | 0        | 0        | 0        | 0        | 0        | 0            |

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## Department of Parks and Recreation

### Georgetown Playfield Spray Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Improved Facility                                   | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730088   | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | 750 S Homer ST                                      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Georgetown  | <b>Neighborhood Plan Matrix:</b> | GC-2C.1.E-5             |
| <b>Neighborhood District:</b> | Greater Duwamish                                    | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 400         | 0        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Total:</b>                          | 0              | 400         | 0        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 400         | 0        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Total*:</b>                         | <b>0</b>       | <b>400</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 100         | 300      | 0        | 0        | 0        | 0        | 0        | 400        |

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## Department of Parks and Recreation

### Golden Gardens Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730090   | <b>End Date:</b>                 | Q1/2011                 |
| <b>Location:</b>              | 8498 Seaview PL NW                                  |                                  |                         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard                                  | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Ballard   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 100         | 400        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total:</b>                          | 0              | 100         | 400        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 100         | 400        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>100</b>  | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 35          | 455        | 10       | 0        | 0        | 0        | 0        | 500        |

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Golf - Capital Improvements

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Golf Projects                 | <b>BCL/Program Code:</b>         | K72253                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2006                 |
| <b>Project ID:</b>            | K732285                       | <b>End Date:</b>                 | Ongoing                 |
| <b>Location:</b>              | 4600 35th Ave SW              |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | North                         | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | <b>LTD<br/>Actuals</b> | <b>2009<br/>Rev</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b> |
|---|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>  |                        |                     |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 541                    | 0                   | 0           | 0           | 0           | 0           | 0           | 0           | 541          |
| Real Estate Excise Tax I  | 257                    | 0                   | 0           | 0           | 0           | 0           | 0           | 0           | 257          |
| Golf Revenues   | 773                    | 1,807               | 579         | 471         | 530         | 547         | 564         | 588         | 5,859        |
| <b>Total:</b>   | <b>1,571</b>           | <b>1,807</b>        | <b>579</b>  | <b>471</b>  | <b>530</b>  | <b>547</b>  | <b>564</b>  | <b>588</b>  | <b>6,657</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                        |                     |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 541                    | 0                   | 0           | 0           | 0           | 0           | 0           | 0           | 541          |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 257                    | 0                   | 0           | 0           | 0           | 0           | 0           | 0           | 257          |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 773                    | 1,807               | 579         | 471         | 530         | 547         | 564         | 588         | 5,859        |
| <b>Total*:</b>  | <b>1,571</b>           | <b>1,807</b>        | <b>579</b>  | <b>471</b>  | <b>530</b>  | <b>547</b>  | <b>564</b>  | <b>588</b>  | <b>6,657</b> |
| <b>O &amp; M Costs (Savings)</b>  |                        |                     | 0           | 0           | 0           | 0           | 0           | 0           | 0            |
| <b>Spending Plan</b>  |                        | 600                 | 1,809       | 471         | 530         | 547         | 564         | 588         | 5,109        |

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## Department of Parks and Recreation

### Golf Master Plan Implementation

|                          |                   |                          |         |
|--------------------------|-------------------|--------------------------|---------|
| <b>BCL/Program Name:</b> | Golf Projects     | <b>BCL/Program Code:</b> | K72253  |
| <b>Project Type:</b>     | Improved Facility | <b>Start Date:</b>       | Q2/2010 |
| <b>Project ID:</b>       | K732391           | <b>End Date:</b>         | TBD     |
| <b>Location:</b>         | Citywide          |                          |         |

|                               |                           |                                  |                                |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| <b>Neighborhood Plan:</b>     | In more than one Plan     | <b>Neighborhood Plan Matrix:</b> |                                |
| <b>Neighborhood District:</b> | In more than one District | <b>Urban Village:</b>            | In more than one Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011         | 2012         | 2013          | 2014       | 2015         | Total         |
|--|----------------|-------------|------------|--------------|--------------|---------------|------------|--------------|---------------|
| <b>Revenue Sources</b>                 |                |             |            |              |              |               |            |              |               |
| General Obligation Bonds               | 0              | 0           | 863        | 0            | 0            | 0             | 0          | 0            | 863           |
| General Obligation Bonds               | 0              | 0           | 0          | 4,149        | 3,356        | 10,277        | 445        | 1,180        | 19,407        |
| <b>Total:</b>                          | 0              | 0           | 863        | 4,149        | 3,356        | 10,277        | 445        | 1,180        | 20,270        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |              |              |               |            |              |               |
| 2010 Multipurpose LTGO Bond Fund       | 0              | 0           | 863        | 0            | 0            | 0             | 0          | 0            | 863           |
| Future Bond Funds                      | 0              | 0           | 0          | 4,149        | 3,356        | 10,277        | 445        | 1,180        | 19,407        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>863</b> | <b>4,149</b> | <b>3,356</b> | <b>10,277</b> | <b>445</b> | <b>1,180</b> | <b>20,270</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0            | 0            | 0             | 0          | 0            | 0             |

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## Department of Parks and Recreation

### Golf Master Plan Implementation Debt Service

|                               |                           |                                  |                                |
|-------------------------------|---------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Golf Projects             | <b>BCL/Program Code:</b>         | K72253                         |
| <b>Project Type:</b>          | Improved Facility         | <b>Start Date:</b>               | Q2/2010                        |
| <b>Project ID:</b>            | K732395                   | <b>End Date:</b>                 | Q4/2030                        |
| <b>Location:</b>              | Citywide                  |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan     | <b>Neighborhood Plan Matrix:</b> |                                |
| <b>Neighborhood District:</b> | In more than one District | <b>Urban Village:</b>            | In more than one Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011       | 2012       | 2013         | 2014         | 2015         | Total        |
|--|----------------|-------------|-----------|------------|------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>                 |                |             |           |            |            |              |              |              |              |
| Golf Revenues                          | 0              | 0           | 23        | 220        | 534        | 1,105        | 1,553        | 1,621        | 5,056        |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>23</b> | <b>220</b> | <b>534</b> | <b>1,105</b> | <b>1,553</b> | <b>1,621</b> | <b>5,056</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |           |            |            |              |              |              |              |
| Parks and Recreation Fund              | 0              | 0           | 23        | 220        | 534        | 1,105        | 1,553        | 1,621        | 5,056        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>23</b> | <b>220</b> | <b>534</b> | <b>1,105</b> | <b>1,553</b> | <b>1,621</b> | <b>5,056</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             |           |            |            |              |              |              |              |

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## Department of Parks and Recreation

### Green Space Acquisition General

|                               |   |                                  |                                |
|-------------------------------|---|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Green Spaces Acquisitions | <b>BCL/Program Code:</b>         | K723002                        |
| <b>Project Type:</b>          | New Facility                                | <b>Start Date:</b>               | Q1/2001                        |
| <b>Project ID:</b>            | K733002                                     | <b>End Date:</b>                 | Q1/2010                        |
| <b>Location:</b>              | Citywide                                    |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                  | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District                   | <b>Urban Village:</b>            | In more than one Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 354            | 133         | 0        | 0        | 0        | 0        | 0        | 0        | 487        |
| <b>Total:</b>                          | <b>354</b>     | <b>133</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>487</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 354            | 133         | 0        | 0        | 0        | 0        | 0        | 0        | 487        |
| <b>Total*:</b>                         | <b>354</b>     | <b>133</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>487</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 120         | 13       | 0        | 0        | 0        | 0        | 0        | 133        |

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## Department of Parks and Recreation

### Green Space Acquisitions- 2008 Parks Levy

|                               |  |                                  |                                |
|-------------------------------|--|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Green Space Acquisition | <b>BCL/Program Code:</b>         | K720011                        |
| <b>Project Type:</b>          | New Facility                             | <b>Start Date:</b>               | Q2/2009                        |
| <b>Project ID:</b>            | K730011                                  | <b>End Date:</b>                 | Q4/2014                        |
| <b>Location:</b>              | Citywide                                 |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan                    | <b>Neighborhood Plan Matrix:</b> | Multiple                       |
| <b>Neighborhood District:</b> | In more than one District                | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides for acquisition of 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<br>Actuals | 2009<br>Rev  | 2010         | 2011         | 2012         | 2013         | 2014     | 2015     | Total        |
|--|----------------|--------------|--------------|--------------|--------------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |              |              |              |              |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 2,000        | 1,000        | 1,000        | 1,000        | 1,000        | 0        | 0        | 6,000        |
| <b>Total:</b>                          | <b>0</b>       | <b>2,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |              |              |              |              |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 2,000        | 1,000        | 1,000        | 1,000        | 1,000        | 0        | 0        | 6,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>2,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>6,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0            | 0            | 0            | 0            | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000    | 0        | 6,000        |

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# Department of Parks and Recreation

## Hiawatha Playfield Field Renovation

|                               |                                       |                                  |                  |
|-------------------------------|---------------------------------------|----------------------------------|------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445           |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2007          |
| <b>Project ID:</b>            | K732329                               | <b>End Date:</b>                 | Q1/2010          |
| <b>Location:</b>              | 2700 California Ave SW                |                                  |                  |
| <b>Neighborhood Plan:</b>     | Admiral                               | <b>Neighborhood Plan Matrix:</b> | N/A              |
| <b>Neighborhood District:</b> | Southwest                             | <b>Urban Village:</b>            | Admiral District |

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

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |              |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 254            | 1,296        | 0        | 0        | 0        | 0        | 0        | 0        | 1,550        |
| King County Funds   | 1              | 99           | 0        | 0        | 0        | 0        | 0        | 0        | 100          |
| Miscellaneous Grants or Donations                                 | 10             | 990          | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total:</b>   | <b>265</b>     | <b>2,385</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,650</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |              |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 254            | 1,296        | 0        | 0        | 0        | 0        | 0        | 0        | 1,550        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 11             | 1,089        | 0        | 0        | 0        | 0        | 0        | 0        | 1,100        |
| <b>Total*:</b>  | <b>265</b>     | <b>2,385</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,650</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |              | 4        | 4        | 4        | 4        | 5        | 5        | 26           |
| <b>Spending Plan</b>  |                | 2,300        | 85       | 0        | 0        | 0        | 0        | 0        | 2,385        |

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## Department of Parks and Recreation

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

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|--|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>   |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax I   | 303            | 241         | 0          | 241        | 241        | 240        | 240        | 239        | 1,745        |
| General Obligation Bonds   | 0              | 0           | 241        | 0          | 0          | 0          | 0          | 0          | 241          |
| <b>Total:</b>  | 303            | 241         | 241        | 241        | 241        | 240        | 240        | 239        | 1,986        |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 303            | 241         | 0          | 241        | 241        | 240        | 240        | 239        | 1,745        |
| 2007 Multipurpose LTGO Bond<br>Fund                                    | 0              | 0           | 241        | 0          | 0          | 0          | 0          | 0          | 241          |
| <b>Total*:</b>   | <b>303</b>     | <b>241</b>  | <b>241</b> | <b>241</b> | <b>241</b> | <b>240</b> | <b>240</b> | <b>239</b> | <b>1,986</b> |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Development

|                               |                                    |                                  |           |
|-------------------------------|------------------------------------|----------------------------------|-----------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449    |
| <b>Project Type:</b>          | New Facility                       | <b>Start Date:</b>               | Q1/2007   |
| <b>Project ID:</b>            | K732348                            | <b>End Date:</b>                 | Q2/2010   |
| <b>Location:</b>              | NE 112th St/5th Ave NE             |                                  |           |
| <b>Neighborhood Plan:</b>     | Northgate                          | <b>Neighborhood Plan Matrix:</b> | I.G. 12.6 |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | Northgate |

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

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |              |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 248            | 278          | 0        | 0        | 0        | 0        | 0        | 0        | 526          |
| General Obligation Bonds  | 0              | 974          | 0        | 0        | 0        | 0        | 0        | 0        | 974          |
| <b>Total:</b>   | 248            | 1,252        | 0        | 0        | 0        | 0        | 0        | 0        | 1,500        |
| <b>Fund Appropriations/Allocations</b>                                  |                |              |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 248            | 278          | 0        | 0        | 0        | 0        | 0        | 0        | 526          |
| 2009 Multipurpose LTGO Bond<br>Fund                                     | 0              | 974          | 0        | 0        | 0        | 0        | 0        | 0        | 974          |
| <b>Total*:</b>  | <b>248</b>     | <b>1,252</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 1,200        | 52       | 0        | 0        | 0        | 0        | 0        | 1,252        |

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## Department of Parks and Recreation

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

|                               |   |                                  |                  |
|-------------------------------|---|----------------------------------|------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020          |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q3/2009          |
| <b>Project ID:</b>            | K730105   | <b>End Date:</b>                 | Q4/2010          |
| <b>Location:</b>              | NE 105th ST   |                                  |                  |
| <b>Neighborhood Plan:</b>     | Northgate   | <b>Neighborhood Plan Matrix:</b> | I.G.12, I.G.12.6 |
| <b>Neighborhood District:</b> | North   | <b>Urban Village:</b>            | Northgate        |

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 2,500        | 0        | 0        | 0        | 0        | 0        | 0        | 2,500        |
| <b>Total:</b>                          | <b>0</b>       | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 2,500        | 0        | 0        | 0        | 0        | 0        | 0        | 2,500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 0            | 2,500    | 0        | 0        | 0        | 0        | 0        | 2,500        |

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## Department of Parks and Recreation

### HVAC System Duct Cleaning Program - Large Buildings

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/1999                        |
| <b>Project ID:</b>            | K73669                         | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011      | 2012      | 2013      | 2014      | 2015      | Total      |
|---|----------------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>Revenue Sources</b>  |                |             |           |           |           |           |           |           |            |
| Real Estate Excise Tax II   | 115            | 0           | 0         | 0         | 0         | 0         | 0         | 0         | 115        |
| Property Sales and Interest Earnings                              | 130            | 37          | 35        | 35        | 35        | 35        | 35        | 35        | 377        |
| <b>Total:</b>   | 245            | 37          | 35        | 35        | 35        | 35        | 35        | 35        | 492        |
| <b>Fund Appropriations/Allocations</b>                            |                |             |           |           |           |           |           |           |            |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 115            | 0           | 0         | 0         | 0         | 0         | 0         | 0         | 115        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 130            | 37          | 35        | 35        | 35        | 35        | 35        | 35        | 377        |
| <b>Total*:</b>  | <b>245</b>     | <b>37</b>   | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>35</b> | <b>492</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0         | 0         | 0         | 0         | 0         | 0         | 0          |

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## Department of Parks and Recreation

### International District Play Area Renovation

|                               |   |                                  |                        |
|-------------------------------|---|----------------------------------|------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2010                |
| <b>Project ID:</b>            | K730092   | <b>End Date:</b>                 | Q4/2011                |
| <b>Location:</b>              | 700 S Lane ST                                       |                                  |                        |
| <b>Neighborhood Plan:</b>     | International District/Chinatown                    | <b>Neighborhood Plan Matrix:</b> | W D1                   |
| <b>Neighborhood District:</b> | Downtown  | <b>Urban Village:</b>            | International District |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |            |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 0           | 100        | 400        | 0        | 0        | 0        | 0        | 500        |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>100</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |            |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 0           | 100        | 400        | 0        | 0        | 0        | 0        | 500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>100</b> | <b>400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0          | 0        | 0        | 0        | 0        | 0          |

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# Department of Parks and Recreation

## Irrigation Replacement Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2005                        |
| <b>Project ID:</b>            | K732270                       | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work.

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011      | 2012      | 2013      | 2014      | 2015      | Total        |
|---|----------------|-------------|------------|-----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |           |           |           |           |           |              |
| Real Estate Excise Tax II   | 1,045          | 554         | 100        | 75        | 75        | 75        | 75        | 75        | 2,074        |
| King County Funds   | 0              | 40          | 0          | 0         | 0         | 0         | 0         | 0         | 40           |
| <b>Total:</b>   | 1,045          | 594         | 100        | 75        | 75        | 75        | 75        | 75        | 2,114        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |           |           |           |           |           |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,045          | 554         | 100        | 75        | 75        | 75        | 75        | 75        | 2,074        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 40          | 0          | 0         | 0         | 0         | 0         | 0         | 40           |
| <b>Total*:</b>  | <b>1,045</b>   | <b>594</b>  | <b>100</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>2,114</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0         | 0         | 0         | 0         | 0         | 0            |
| <b>Spending Plan</b>  |                | 589         | 105        | 75        | 75        | 75        | 75        | 75        | 1,069        |

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## Department of Parks and Recreation

### Jefferson Community Center Seismic and Shelter Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K732393                        | <b>End Date:</b>                 | Q4/2011                 |
| <b>Location:</b>              | 3801 Beacon AVE S              |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill              | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish               | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010         | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |              |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 0              | 0           | 150          | 0        | 0        | 0        | 0        | 0        | 150          |
| Federal Grant Funds   | 0              | 0           | 831          | 0        | 0        | 0        | 0        | 0        | 831          |
| State Grant Funds   | 0              | 0           | 139          | 0        | 0        | 0        | 0        | 0        | 139          |
| <b>Total:</b>   | <b>0</b>       | <b>0</b>    | <b>1,120</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,120</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |              |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 150          | 0        | 0        | 0        | 0        | 0        | 150          |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 0           | 970          | 0        | 0        | 0        | 0        | 0        | 970          |
| <b>Total*:</b>  | <b>0</b>       | <b>0</b>    | <b>1,120</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,120</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             |              |          |          |          |          |          |              |
| Spending Plan   |                | 0           | 200          | 920      | 0        | 0        | 0        | 0        | 1,120        |

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## Department of Parks and Recreation

### Jefferson Park - Beacon Reservoir Acquisition & Development

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Major Park Development | <b>BCL/Program Code:</b>         | K723004                 |
| <b>Project Type:</b>          | Improved Facility                        | <b>Start Date:</b>               | Q4/2000                 |
| <b>Project ID:</b>            | K733131                                  | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 4165 16th Ave S                          |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill                        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish                         | <b>Urban Village:</b>            | Not in an Urban Village |

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

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 1,733          | 5,367        | 0        | 0        | 0        | 0        | 0        | 0        | 7,100        |
| <b>Total:</b>                          | 1,733          | 5,367        | 0        | 0        | 0        | 0        | 0        | 0        | 7,100        |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2000 Parks Levy Fund                   | 1,733          | 5,367        | 0        | 0        | 0        | 0        | 0        | 0        | 7,100        |
| <b>Total*:</b>                         | <b>1,733</b>   | <b>5,367</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,100</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 111      | 113      | 115      | 118      | 121      | 124      | 702          |
| <b>Spending Plan</b>                   |                | 3,473        | 1,894    | 0        | 0        | 0        | 0        | 0        | 5,367        |

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## Department of Parks and Recreation

### Jefferson Park - Play Area Replacement

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Improved Facility                     | <b>Start Date:</b>               | Q1/2000                 |
| <b>Project ID:</b>            | K73570                                | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 4165 16th Ave S                       |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill                     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish                      | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 18             | 373         | 0        | 0        | 0        | 0        | 0        | 0        | 391        |
| <b>Total:</b>   | 18             | 373         | 0        | nd       | 0        | 0        | 0        | 0        | 391        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 18             | 373         | 0        | 0        | 0        | 0        | 0        | 0        | 391        |
| <b>Total*:</b>  | <b>18</b>      | <b>373</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>391</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 9        | 9        | 9        | 9        | 10       | 10       | 56         |
| <b>Spending Plan</b>  |                | 90          | 283      | 0        | 0        | 0        | 0        | 0        | 373        |

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## Department of Parks and Recreation

### Jefferson Park - Tennis Courts

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003                 |
| <b>Project Type:</b>          | Improved Facility                               | <b>Start Date:</b>               | Q4/2003                 |
| <b>Project ID:</b>            | K733094   | <b>End Date:</b>                 | Q4/2010                 |
| <b>Location:</b>              | 4165 16th Ave S                                 |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill                               | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish                                | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 34             | 649         | 0        | 0        | 0        | 0        | 0        | 0        | 683        |
| <b>Total:</b>                          | <b>34</b>      | <b>649</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>683</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 34             | 649         | 0        | 0        | 0        | 0        | 0        | 0        | 683        |
| <b>Total*:</b>                         | <b>34</b>      | <b>649</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>683</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 142         | 507      | 0        | 0        | 0        | 0        | 0        | 649        |

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## Department of Parks and Recreation

### Jefferson Park Development – Phase II

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008

**Project Type:** Improved Facility **Start Date:** Q3/2009

**Project ID:** K733274 **End Date:** Q1/2011

**Location:** 4165 16th AVE S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:**

**Neighborhood District:** Greater Duwamish

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

This project will pay for the next phase of the Jefferson Park Master Plan. Work will include additional pathways, lighting, basketball courts, and other related work. This project was approved by the Pro Parks Oversight Committee in fourth quarter of 2008.

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 1,100        | 0        | 0        | 0        | 0        | 0        | 0        | 1,100        |
| <b>Total:</b>                          | <b>0</b>       | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2000 Parks Levy Fund                   | 0              | 1,100        | 0        | 0        | 0        | 0        | 0        | 0        | 1,100        |
| <b>Total*:</b>                         | <b>0</b>       | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              |          |          |          |          |          |          |              |
| Spending Plan                          |                | 400          | 400      | 300      | 0        | 0        | 0        | 0        | 1,100        |

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## Department of Parks and Recreation

### Jefferson Park Development- 2008 Parks Levy

|                               |                              |                                  |                         |
|-------------------------------|------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023                 |
| <b>Project Type:</b>          | New Facility                 | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730129                      | <b>End Date:</b>                 | Q4/2012                 |
| <b>Location:</b>              | 3801 Beacon AVE S            |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill            | <b>Neighborhood Plan Matrix:</b> | OS6, WR 3, CC3          |
| <b>Neighborhood District:</b> | Greater Duwamish             | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the further development of Jefferson Park per a previously prepared master plan and Phase 1 site plan. The dollars appropriated in 2009 will supplement funds from the Pro Parks Levy to allow the Phase 1 work to proceed once Seattle Public Utilities completes the Beacon Reservoir development. The Phase 1 work will include grading, site utilities, pathways, irrigation and landscaping, pedestrian pathways and trails, and a children's play area. Future appropriations will provide for the design and construction of future phases of work that are yet to be prioritized. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 5,000        | 0        | 0        | 0        | 0        | 0        | 0        | 5,000        |
| <b>Total:</b>                          | 0              | 5,000        | 0        | 0        | 0        | 0        | 0        | 0        | 5,000        |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 5,000        | 0        | 0        | 0        | 0        | 0        | 0        | 5,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 2,500        | 1,000    | 1,000    | 500      | 0        | 0        | 0        | 5,000        |

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

## Department of Parks and Recreation

### Jefferson Park Skate Park Development

|                               |                              |                                  |                         |
|-------------------------------|------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023                 |
| <b>Project Type:</b>          | New Facility                 | <b>Start Date:</b>               | Q3/2010                 |
| <b>Project ID:</b>            | K730130                      | <b>End Date:</b>                 | Q2/2011                 |
| <b>Location:</b>              | 4165 16th AVE S              |                                  |                         |
| <b>Neighborhood Plan:</b>     | North Beacon Hill            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Greater Duwamish             | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|------------|------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |            |            |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 0           | 200        | 800        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>200</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |            |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 0           | 200        | 800        | 0        | 0        | 0        | 0        | 1,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>200</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0          | 0        | 0        | 0        | 0        | 0            |

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## Department of Parks and Recreation

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

|                               |   |                                  |              |
|-------------------------------|---|----------------------------------|--------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003      |
| <b>Project Type:</b>          | New Facility                                    | <b>Start Date:</b>               | Q1/2007      |
| <b>Project ID:</b>            | K733064   | <b>End Date:</b>                 | Q2/2010      |
| <b>Location:</b>              | Summit Ave East/East John St                    |                                  |              |
| <b>Neighborhood Plan:</b>     | Capitol Hill                                    | <b>Neighborhood Plan Matrix:</b> | D5           |
| <b>Neighborhood District:</b> | East District                                   | <b>Urban Village:</b>            | Capitol Hill |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 55             | 293         | 0        | 0        | 0        | 0        | 0        | 0        | 348        |
| <b>Total:</b>                          | <b>55</b>      | <b>293</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>348</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 55             | 293         | 0        | 0        | 0        | 0        | 0        | 0        | 348        |
| <b>Total*:</b>                         | <b>55</b>      | <b>293</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>348</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 14       | 14       | 14       | 14       | 15       | 15       | 86         |
| <b>Spending Plan</b>                   |                | 220         | 73       | 0        | 0        | 0        | 0        | 0        | 293        |

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## Department of Parks and Recreation

### John C. Little, Sr. Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730093   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 6961 37th AVE S                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Southeast   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for replacement of play equipment, access improvements, and other work at the existing John C. Little, Sr. 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 play area renovation complements other site development previously achieved with Pro Parks Levy funds. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 300         | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total:</b>                          | <b>0</b>       | <b>300</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 300         | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total*:</b>                         | <b>0</b>       | <b>300</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 290         | 10       | 0        | 0        | 0        | 0        | 0        | 300        |

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# Department of Parks and Recreation

## Junction Plaza Park Development

**BCL/Program Name:** 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008

**Project Type:** New Facility **Start Date:** Q2/2006

**Project ID:** K733232 **End Date:** Q4/2010

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

**Neighborhood Plan:** Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A

**Neighborhood District:** Southwest **Urban Village:** West Seattle Junction

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 95             | 105         | 0        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total:</b>                          | <b>95</b>      | <b>105</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 95             | 105         | 0        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total*:</b>                         | <b>95</b>      | <b>105</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 19       | 20       | 20       | 20       | 21       | 22       | 122        |
| <b>Spending Plan</b>                   |                | 95          | 10       | 0        | 0        | 0        | 0        | 0        | 105        |

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## Department of Parks and Recreation

### Lake Union Park - Armory Assessment and Roof Repair

|                               |                                |                                  |                  |
|-------------------------------|--------------------------------|----------------------------------|------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444           |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q2/2004          |
| <b>Project ID:</b>            | K732224                        | <b>End Date:</b>                 | Q4/2010          |
| <b>Location:</b>              | 800 Terry Ave. N.              |                                  |                  |
| <b>Neighborhood Plan:</b>     | South Lake Union               | <b>Neighborhood Plan Matrix:</b> | POS-05, POS-06   |
| <b>Neighborhood District:</b> | Lake Union                     | <b>Urban Village:</b>            | South Lake Union |

This project includes upgrades to the Armory's building systems such as HVAC, piping, electrical, mechanical systems, and other related elements. Seismic improvements and upgrades to the roofing system were completed in 2007 and system assessments were completed in 2008. The remaining funds will be used to complete the necessary utility upgrades as part of Phase II Lake Union Park construction.

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 183            | 457         | 0        | 0        | 0        | 0        | 0        | 0        | 640          |
| Real Estate Excise Tax I  | 1,102          | 42          | 0        | 0        | 0        | 0        | 0        | 0        | 1,144        |
| Federal Grant Funds   | 535            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 535          |
| <b>Total:</b>   | 1,820          | 499         | 0        | 0        | 0        | 0        | 0        | 0        | 2,319        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 183            | 457         | 0        | 0        | 0        | 0        | 0        | 0        | 640          |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 1,102          | 42          | 0        | 0        | 0        | 0        | 0        | 0        | 1,144        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 535            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 535          |
| <b>Total*:</b>  | <b>1,820</b>   | <b>499</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,319</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 259         | 240      | 0        | 0        | 0        | 0        | 0        | 499          |

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## Department of Parks and Recreation

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

|                               |  |                                  |                  |
|-------------------------------|--|----------------------------------|------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Major Park Development | <b>BCL/Program Code:</b>         | K723004          |
| <b>Project Type:</b>          | Improved Facility                        | <b>Start Date:</b>               | Q1/2002          |
| <b>Project ID:</b>            | K733134                                  | <b>End Date:</b>                 | Q4/2010          |
| <b>Location:</b>              | 1000 Valley St                           |                                  |                  |
| <b>Neighborhood Plan:</b>     | South Lake Union                         | <b>Neighborhood Plan Matrix:</b> | N/A              |
| <b>Neighborhood District:</b> | Lake Union                               | <b>Urban Village:</b>            | South Lake Union |

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

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

|   | LTD<br>Actuals | 2009<br>Rev   | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total         |
|---|----------------|---------------|----------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>  |                |               |          |          |          |          |          |          |               |
| Real Estate Excise Tax II   | 3,243          | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 3,243         |
| Real Estate Excise Tax I  | 966            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 966           |
| Property Sales and Interest Earnings                              | 850            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 850           |
| Seattle Voter-Approved Levy                                       | 5,300          | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 5,300         |
| Miscellaneous Grants or Donations                                 | 5,000          | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 5,000         |
| State Grant Funds   | 26             | 164           | 0        | 0        | 0        | 0        | 0        | 0        | 190           |
| Private Funding/Donations   | 1,589          | 13,411        | 0        | 0        | 0        | 0        | 0        | 0        | 15,000        |
| State Interlocal Revenues   | 126            | 374           | 0        | 0        | 0        | 0        | 0        | 0        | 500           |
| <b>Total:</b>   | <b>17,100</b>  | <b>13,949</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,049</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |               |          |          |          |          |          |          |               |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 3,243          | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 3,243         |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 966            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 966           |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 850            | 0             | 0        | 0        | 0        | 0        | 0        | 0        | 850           |
| 2000 Parks Levy Fund  | 10,326         | 164           | 0        | 0        | 0        | 0        | 0        | 0        | 10,490        |
| South Lake Union Trust Fund                                       | 1,715          | 13,785        | 0        | 0        | 0        | 0        | 0        | 0        | 15,500        |
| <b>Total*:</b>  | <b>17,100</b>  | <b>13,949</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>31,049</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |               | 123      | 258      | 263      | 268      | 274      | 280      | 1,466         |
| <b>Spending Plan</b>  |                | 9,000         | 4,949    | 0        | 0        | 0        | 0        | 0        | 13,949        |

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Landscape Restoration Program

|                               |                                    |                                  |                         |
|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2003                 |
| <b>Project ID:</b>            | K732214                            | <b>End Date:</b>                 | Ongoing                 |
| <b>Location:</b>              | Citywide                           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 2,531          | 430         | 430        | 430        | 430        | 430        | 430        | 430        | 5,541        |
| <b>Total:</b>   | <b>2,531</b>   | <b>430</b>  | <b>430</b> | <b>430</b> | <b>430</b> | <b>430</b> | <b>430</b> | <b>430</b> | <b>5,541</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 2,531          | 430         | 430        | 430        | 430        | 430        | 430        | 430        | 5,541        |
| <b>Total*:</b>  | <b>2,531</b>   | <b>430</b>  | <b>430</b> | <b>430</b> | <b>430</b> | <b>430</b> | <b>430</b> | <b>430</b> | <b>5,541</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 16         | 17         | 17         | 17         | 18         | 19         | 104          |

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## Department of Parks and Recreation

### Langston Hughes Performing Arts Center - Renovation

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

This project provides a seismic evaluation, upgrades to the electrical system and exterior renovations that include repairs to the windows, patching of exterior masonry, and other related work. This project will preserve the integrity of the facility, allow for additional events and programming, and extend the useful life of the facility.

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011         | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|------------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |              |          |          |          |          |              |
| Real Estate Excise Tax II   | 0              | 0           | 365        | 1,460        | 0        | 0        | 0        | 0        | 1,825        |
| Real Estate Excise Tax I  | 68             | 532         | 0          | 0            | 0        | 0        | 0        | 0        | 600          |
| <b>Total:</b>   | 68             | 532         | 365        | 1,460        | 0        | 0        | 0        | 0        | 2,425        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |              |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 365        | 1,460        | 0        | 0        | 0        | 0        | 1,825        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 68             | 532         | 0          | 0            | 0        | 0        | 0        | 0        | 600          |
| <b>Total*:</b>  | <b>68</b>      | <b>532</b>  | <b>365</b> | <b>1,460</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,425</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0            | 0        | 0        | 0        | 0        | 0            |

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## Department of Parks and Recreation

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

|                               |                                      |                                  |                     |
|-------------------------------|--------------------------------------|----------------------------------|---------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Cultural Facilities | <b>BCL/Program Code:</b>         | K720021             |
| <b>Project Type:</b>          | Rehabilitation or Restoration        | <b>Start Date:</b>               | Q2/2009             |
| <b>Project ID:</b>            | K730121                              | <b>End Date:</b>                 | Q1/2011             |
| <b>Location:</b>              | 104 17th AVE S                       |                                  |                     |
| <b>Neighborhood Plan:</b>     | Central Area                         | <b>Neighborhood Plan Matrix:</b> | N/A                 |
| <b>Neighborhood District:</b> | Central                              | <b>Urban Village:</b>            | 23rd Ave. @ Jackson |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010         | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                               |                |             |              |          |          |          |          |          |              |
| State Grant Funds                                    | 0              | 475         | 0            | 0        | 0        | 0        | 0        | 0        | 475          |
| Seattle Voter-Approved Levy                          | 0              | 500         | 2,000        | 0        | 0        | 0        | 0        | 0        | 2,500        |
| <b>Total:</b>  | <b>0</b>       | <b>975</b>  | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,975</b> |
| <b>Fund Appropriations/Allocations</b>               |                |             |              |          |          |          |          |          |              |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 0              | 475         | 0            | 0        | 0        | 0        | 0        | 0        | 475          |
| 2008 Parks Levy Fund                                 | 0              | 500         | 2,000        | 0        | 0        | 0        | 0        | 0        | 2,500        |
| <b>Total*:</b>                                       | <b>0</b>       | <b>975</b>  | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,975</b> |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0            | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                                 |                | 575         | 2,300        | 100      | 0        | 0        | 0        | 0        | 2,975        |

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## Department of Parks and Recreation

### Lawton Park Play Area Renovation

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 300         | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total:</b>                          | <b>0</b>       | <b>300</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 300         | 0        | 0        | 0        | 0        | 0        | 0        | 300        |
| <b>Total*:</b>                         | <b>0</b>       | <b>300</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 45          | 245      | 10       | 0        | 0        | 0        | 0        | 300        |

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## Department of Parks and Recreation

### Lower Woodland Playfield #2 Renovation

|                               |                             |                                  |                         |
|-------------------------------|-----------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Playfields | <b>BCL/Program Code:</b>         | K720022                 |
| <b>Project Type:</b>          | Improved Facility           | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730125                     | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 7201 E Green Lake DR N      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Greenlake                   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest                   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the conversion of the existing sand-silt all-weather sports field surface on field #2 at Lower Woodland Playfield to an artificial turf surface. These improvements extend the useful life of the field. This project and the Lower Woodland Field #7 project (K730126) will be combined for efficiency of scale. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 2,400        | 0        | 0        | 0        | 0        | 0        | 0        | 2,400        |
| <b>Total:</b>                          | 0              | 2,400        | 0        | 0        | 0        | 0        | 0        | 0        | 2,400        |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 2,400        | 0        | 0        | 0        | 0        | 0        | 0        | 2,400        |
| <b>Total*:</b>                         | <b>0</b>       | <b>2,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,400</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 2,300        | 100      | 0        | 0        | 0        | 0        | 0        | 2,400        |

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## Department of Parks and Recreation

### Lower Woodland Playfield #7 Renovation

|                               |                             |                                  |                         |
|-------------------------------|-----------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Playfields | <b>BCL/Program Code:</b>         | K720022                 |
| <b>Project Type:</b>          | Improved Facility           | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730126                     | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 7201 E Green Lake DR N      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Greenlake                   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northwest                   | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the conversion of the existing sand-silt all-weather sports field surface on field #7 at Lower Woodland Playfield to an artificial turf surface and replacing the field lights. These improvements extend the useful life of the field. This project and the Lower Woodland Field #2 project (K730125) will be combined for efficiency of scale. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 2,800        | 0        | 0        | 0        | 0        | 0        | 0        | 2,800        |
| <b>Total:</b>                          | <b>0</b>       | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,800</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 2,800        | 0        | 0        | 0        | 0        | 0        | 0        | 2,800        |
| <b>Total*:</b>                         | <b>0</b>       | <b>2,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,800</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 2,700        | 100      | 0        | 0        | 0        | 0        | 0        | 2,800        |

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# Department of Parks and Recreation

## Magnuson Park - Athletic Field Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Playfields and Facilities | <b>BCL/Program Code:</b>         | K723005                 |
| <b>Project Type:</b>          | Improved Facility                           | <b>Start Date:</b>               | Q3/2000                 |
| <b>Project ID:</b>            | K733140                                     | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 6500 Sand Point Wy NE                       |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                  | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                                   | <b>Urban Village:</b>            | Not in an Urban Village |

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

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

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total          |
|---|----------------|--------------|----------|----------|----------|----------|----------|----------|----------------|
| <b>Revenue Sources</b>  |                |              |          |          |          |          |          |          |                |
| Real Estate Excise Tax II   | 501            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 501            |
| King County Funds   | 75             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 75             |
| Property Sales and Interest Earnings                              | 25             | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 25             |
| Seattle Voter-Approved Levy                                       | 8,693          | 3,012        | 0        | 0        | 0        | 0        | 0        | 0        | 11,705         |
| <b>Total:</b>   | <b>9,294</b>   | <b>3,012</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,306</b>  |
| <b>Fund Appropriations/Allocations</b>                            |                |              |          |          |          |          |          |          |                |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 501            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 501            |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 100            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 100            |
| 2000 Parks Levy Fund  | 8,693          | 3,012        | 0        | 0        | 0        | 0        | 0        | 0        | 11,705         |
| <b>Total*:</b>  | <b>9,294</b>   | <b>3,012</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>itywide</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |              | 200      | 205      | 210      | 215      | 220      | 225      | 1,275          |
| <b>Spending Plan</b>  |                | 2,962        | 50       | 0        | 0        | 0        | 0        | 0        | 3,012          |

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## Department of Parks and Recreation

### Magnuson Park 65th St Path Improvements

|                               |                              |                                  |                         |
|-------------------------------|------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023                 |
| <b>Project Type:</b>          | Improved Facility            | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730131                      | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 7400 Sand Point WAY NE       |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                    | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for pathway improvements from the NE 65th Street entrance easterly to the shoreline area of Magnuson Park. These improvements extend the useful life of the path. The timing of this project will allow for it to be designed and constructed concurrent with the completion of the Magnuson Park Wetlands and Athletic Field projects being undertaken with Pro Parks Levy and other funds. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 500         | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total:</b>                          | 0              | 500         | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 500         | 0        | 0        | 0        | 0        | 0        | 0        | 500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>500</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 490         | 10       | 0        | 0        | 0        | 0        | 0        | 500        |

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## Department of Parks and Recreation

### Magnuson Park Building 18 Demolition

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2009                 |
| <b>Project ID:</b>            | K732389                        | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | 7400 Sand Point WAY NE         |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Not in a Neighborhood District | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| General Subfund Revenues               | 0              | 200         | 0        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total:</b>                          | <b>0</b>       | <b>200</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| General Subfund                        | 0              | 200         | 0        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total*:</b>                         | <b>0</b>       | <b>200</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 175         | 25       | 0        | 0        | 0        | 0        | 0        | 200        |

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# Department of Parks and Recreation

## Magnuson Park North Shore, Pier and Log Boom

|                               |                            |                                  |                         |
|-------------------------------|----------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure       | <b>BCL/Program Code:</b>         | K72441                  |
| <b>Project Type:</b>          | Improved Facility          | <b>Start Date:</b>               | Q1/1999                 |
| <b>Project ID:</b>            | K73965                     | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Magnuson Park Shoreline    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                  | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 561            | 284         | 0        | 0        | 0        | 0        | 0        | 0        | 845          |
| Real Estate Excise Tax I  | 0              | 171         | 0        | 0        | 0        | 0        | 0        | 0        | 171          |
| Property Sales and Interest Earnings                              | 23             | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 23           |
| King County Funds   | 1,132          | 7           | 0        | 0        | 0        | 0        | 0        | 0        | 1,139        |
| State Grant Funds   | 500            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 500          |
| <b>Total:</b>   | <b>2,216</b>   | <b>462</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,678</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |             |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 561            | 284         | 0        | 0        | 0        | 0        | 0        | 0        | 845          |
| Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount  | 0              | 171         | 0        | 0        | 0        | 0        | 0        | 0        | 171          |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 23             | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 23           |
| Shoreline Park Improvement Fund                                   | 1,632          | 7           | 0        | 0        | 0        | 0        | 0        | 0        | 1,639        |
| <b>Total*:</b>  | <b>2,216</b>   | <b>462</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,678</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 396         | 66       | 0        | 0        | 0        | 0        | 0        | 462          |

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## Department of Parks and Recreation

### Magnuson Park Shoreline Renovation

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Docks/Piers/Floats/Seawalls/Shorelines | <b>BCL/Program Code:</b>         | K72447                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration          | <b>Start Date:</b>               | Q1/2005                 |
| <b>Project ID:</b>            | K732277                                | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 7400 Sand Point Wy NE                  |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                              | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total     |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |           |
| Real Estate Excise Tax II   | 59             | 27          | 0        | 0        | 0        | 0        | 0        | 0        | 86        |
| To be determined  | 0              | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 0         |
| <b>Total:</b>   | <b>59</b>      | <b>27</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>86</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |           |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 59             | 27          | 0        | 0        | 0        | 0        | 0        | 0        | 86        |
| <b>Total*:</b>  | <b>59</b>      | <b>27</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>86</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0         |
| <b>Spending Plan</b>  |                | 0           | 27       | 0        | 0        | 0        | 0        | 0        | 27        |

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## Department of Parks and Recreation

### Magnuson Park Wetlands Development

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Major Park Development | <b>BCL/Program Code:</b>         | K723004                 |
| <b>Project Type:</b>          | Improved Facility                        | <b>Start Date:</b>               | Q3/2000                 |
| <b>Project ID:</b>            | K733133                                  | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 6500 Sand Point Wy NE                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan               | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast                                | <b>Urban Village:</b>            | Not in an Urban Village |

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Wetlands Development, represents Phase 1 of the development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park, as defined by the park master plan. This project was combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 1,089          | 496         | 0        | 0        | 0        | 0        | 0        | 0        | 1,585        |
| State Grant Funds   | 491            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 491          |
| King County Funds   | 500            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 500          |
| King County Funds   | 50             | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 50           |
| Seattle Voter-Approved Levy                                       | 2,973          | 87          | 0        | 0        | 0        | 0        | 0        | 0        | 3,060        |
| Miscellaneous Grants or Donations                                 | 10             | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 10           |
| <b>Total:</b>   | <b>5,113</b>   | <b>583</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,696</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |             |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 1,089          | 496         | 0        | 0        | 0        | 0        | 0        | 0        | 1,585        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 491            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 491          |
| Shoreline Park Improvement Fund                                   | 500            | 0           | 0        | 0        | 0        | 0        | 0        | 0        | 500          |
| 2000 Parks Levy Fund  | 3,033          | 87          | 0        | 0        | 0        | 0        | 0        | 0        | 3,120        |
| <b>Total*:</b>  | <b>5,113</b>   | <b>583</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,696</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 271      | 278      | 285      | 292      | 299      | 305      | 1,730        |
| <b>Spending Plan</b>  |                | 573         | 10       | 0        | 0        | 0        | 0        | 0        | 583          |

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## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

|                               |                              |                                  |                         |
|-------------------------------|------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Major Parks | <b>BCL/Program Code:</b>         | K720023                 |
| <b>Project Type:</b>          | Improved Facility            | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K730023                      | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | Citywide                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan        | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District    | <b>Urban Village:</b>            | Not in an Urban Village |

The project provides a contingency for 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<br>Actuals | 2009<br>Rev | 2010      | 2011     | 2012     | 2013     | 2014     | 2015     | Total     |
|--|----------------|-------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>                 |                |             |           |          |          |          |          |          |           |
| Seattle Voter-Approved Levy            | 0              | 0           | 60        | 0        | 0        | 0        | 0        | 0        | 60        |
| <b>Total:</b>                          | 0              | 0           | 60        | 0        | 0        | 0        | 0        | 0        | 60        |
| <b>Fund Appropriations/Allocations</b> |                |             |           |          |          |          |          |          |           |
| 2008 Parks Levy Fund                   | 0              | 0           | 60        | 0        | 0        | 0        | 0        | 0        | 60        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>60</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0         | 0        | 0        | 0        | 0        | 0        | 0         |

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## Department of Parks and Recreation

### Maple Leaf Reservoir Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730099   | <b>End Date:</b>                 | Q4/2013                 |
| <b>Location:</b>              | 1020 NE 82nd ST                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Northeast   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012         | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|------------|------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |            |            |              |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 100         | 400        | 500        | 4,000        | 0        | 0        | 0        | 5,000        |
| <b>Total:</b>                          | <b>0</b>       | <b>100</b>  | <b>400</b> | <b>500</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |            |              |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 100         | 400        | 500        | 4,000        | 0        | 0        | 0        | 5,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>100</b>  | <b>400</b> | <b>500</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0          | 0            | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 100         | 400        | 500        | 1,000        | 3,000    | 0        | 0        | 5,000        |

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## Department of Parks and Recreation

### Matthews Beach Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730101   | <b>End Date:</b>                 | Q1/2011                 |
| <b>Location:</b>              | 9300 51st AVE NE                                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | North District/Lake City                            | <b>Neighborhood Plan Matrix:</b> | C25, C28, C36           |
| <b>Neighborhood District:</b> | North   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total:</b>                          | <b>0</b>       | <b>450</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total*:</b>                         | <b>0</b>       | <b>450</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 45          | 395      | 10       | 0        | 0        | 0        | 0        | 450        |

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## Department of Parks and Recreation

### Miller Playfield Renovation

|                               |                                       |                                  |                |
|-------------------------------|---------------------------------------|----------------------------------|----------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q2/2008        |
| <b>Project ID:</b>            | K732351                               | <b>End Date:</b>                 | Q1/2010        |
| <b>Location:</b>              | 301 20th Ave E                        |                                  |                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A            |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | Madison-Miller |

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

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |              |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 42             | 1,328        | 0        | 0        | 0        | 0        | 0        | 0        | 1,370        |
| <b>Total:</b>   | 42             | 1,328        | 0        | 0        | 0        | 0        | 0        | 0        | 1,370        |
| <b>Fund Appropriations/Allocations</b>                                  |                |              |          |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 42             | 1,328        | 0        | 0        | 0        | 0        | 0        | 0        | 1,370        |
| <b>Total*:</b>  | <b>42</b>      | <b>1,328</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,370</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 1,309        | 19       | 0        | 0        | 0        | 0        | 0        | 1,328        |

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## Department of Parks and Recreation

### Myrtle Reservoir Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003                 |
| <b>Project Type:</b>          | New Facility                                    | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K733104   | <b>End Date:</b>                 | Q3/2010                 |
| <b>Location:</b>              | 35th Ave SW/SW Myrtle St                        |                                  |                         |
| <b>Neighborhood Plan:</b>     | Morgan Junction (MOCA)                          | <b>Neighborhood Plan Matrix:</b> | KIS 1.1, KIS 1.8        |
| <b>Neighborhood District:</b> | Southwest                                       | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 107            | 961         | 0        | 0        | 0        | 0        | 0        | 0        | 1,068        |
| <b>Total:</b>                          | <b>107</b>     | <b>961</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,068</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |              |
| 2000 Parks Levy Fund                   | 107            | 961         | 0        | 0        | 0        | 0        | 0        | 0        | 1,068        |
| <b>Total*:</b>                         | <b>107</b>     | <b>961</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,068</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 39       | 40       | 41       | 42       | 43       | 44       | 249          |
| <b>Spending Plan</b>                   |                | 210         | 751      | 0        | 0        | 0        | 0        | 0        | 961          |

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## Department of Parks and Recreation

### Neighborhood Capital Program

|                               |                                    |                                  |                                |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/2008                        |
| <b>Project ID:</b>            | K732376                            | <b>End Date:</b>                 | Q2/2011                        |
| <b>Location:</b>              | Citywide                           |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |            |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 0              | 44          | 125        | 0        | 0        | 0        | 0        | 0        | 169        |
| Real Estate Excise Tax I  | 47             | 196         | 0          | 0        | 0        | 0        | 0        | 0        | 243        |
| <b>Total:</b>   | 47             | 240         | 125        | 0        | 0        | 0        | 0        | 0        | 412        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 44          | 125        | 0        | 0        | 0        | 0        | 0        | 169        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 47             | 196         | 0          | 0        | 0        | 0        | 0        | 0        | 243        |
| <b>Total*:</b>  | <b>47</b>      | <b>240</b>  | <b>125</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>412</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 162         | 78         | 125      | 0        | 0        | 0        | 0        | 365        |

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## Department of Parks and Recreation

### Neighborhood Park Acquisitions General

|                               |  |                                  |                                |
|-------------------------------|--|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Acquisitions | <b>BCL/Program Code:</b>         | K723001                        |
| <b>Project Type:</b>          | New Facility                                     | <b>Start Date:</b>               | Q2/2001                        |
| <b>Project ID:</b>            | K733001  | <b>End Date:</b>                 | Q4/2010                        |
| <b>Location:</b>              | Citywide   |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                       | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District                        | <b>Urban Village:</b>            | In more than one Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 226            | 5,696        | 0        | 0        | 0        | 0        | 0        | 0        | 5,922        |
| <b>Total:</b>                          | <b>226</b>     | <b>5,696</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,922</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2000 Parks Levy Fund                   | 226            | 5,696        | 0        | 0        | 0        | 0        | 0        | 0        | 5,922        |
| <b>Total*:</b>                         | <b>226</b>     | <b>5,696</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,922</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 4,696        | 1,000    | 0        | 0        | 0        | 0        | 0        | 5,696        |

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## Department of Parks and Recreation

### Neighborhood Park Acquisitions- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Park Acquisition **BCL/Program Code:** K720010

**Project Type:** New Facility **Start Date:** Q2/2009

**Project ID:** K730010 **End Date:** Q4/2014

**Location:** Citywide

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

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015     | Total        |
|--|----------------|-------------|------------|------------|------------|------------|------------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |            |            |            |            |            |          |              |
| Seattle Voter-Approved Levy            | 0              | 300         | 300        | 300        | 300        | 300        | 300        | 0        | 1,800        |
| <b>Total:</b>                          | <b>0</b>       | <b>300</b>  | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>0</b> | <b>1,800</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |            |            |            |            |          |              |
| 2008 Parks Levy Fund                   | 0              | 300         | 300        | 300        | 300        | 300        | 300        | 0        | 1,800        |
| <b>Total*:</b>                         | <b>0</b>       | <b>300</b>  | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>300</b> | <b>0</b> | <b>1,800</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0          | 0          | 0          | 0          | 0        | 0            |

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## Department of Parks and Recreation

### Neighborhood Park Development General

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003                 |
| <b>Project Type:</b>          | Improved Facility                               | <b>Start Date:</b>               | Q3/2001                 |
| <b>Project ID:</b>            | K733003   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Citywide  |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                      | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District                       | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 112            | 67          | 0        | 0        | 0        | 0        | 0        | 0        | 179        |
| <b>Total:</b>                          | <b>112</b>     | <b>67</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>179</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 112            | 67          | 0        | 0        | 0        | 0        | 0        | 0        | 179        |
| <b>Total*:</b>                         | <b>112</b>     | <b>67</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>179</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 57          | 10       | 0        | 0        | 0        | 0        | 0        | 67         |

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## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q1/2010                 |
| <b>Project ID:</b>            | K730020   | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | Citywide  |                                  |                         |
| <b>Neighborhood Plan:</b>     | In more than one Plan                               | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District                           | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 0           | 150        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Total:</b>                          | 0              | 0           | 150        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 0           | 150        | 0        | 0        | 0        | 0        | 0        | 150        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |

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# Department of Parks and Recreation

## Neighborhood Response Program

|                               |                                    |                                  |                                |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q1/1999                        |
| <b>Project ID:</b>            | K73508                             | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                           |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 2,057          | 111         | 200        | 200        | 200        | 200        | 200        | 200        | 3,368        |
| King County Funds   | 79             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 79           |
| Miscellaneous Grants or Donations                                 | 65             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 65           |
| Property Sales and Interest Earnings                              | 419            | ID          | 0          | 0          | 0          | 0          | 0          | 0          | 419          |
| <b>Total:</b>   | <b>2,620</b>   | <b>111</b>  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>3,931</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 2,057          | 111         | 200        | 200        | 200        | 200        | 200        | 200        | 3,368        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 563            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 563          |
| <b>Total*:</b>  | <b>2,620</b>   | <b>111</b>  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>3,931</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Northacres Park Play Area Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730104   | <b>End Date:</b>                 | Q1/2011                 |
| <b>Location:</b>              | 12718 1st AVE NE                                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Northgate   | <b>Neighborhood Plan Matrix:</b> | C25                     |
| <b>Neighborhood District:</b> | North   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 100         | 450        | 0        | 0        | 0        | 0        | 0        | 550        |
| <b>Total:</b>                          | <b>0</b>       | <b>100</b>  | <b>450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 100         | 450        | 0        | 0        | 0        | 0        | 0        | 550        |
| <b>Total*:</b>                         | <b>0</b>       | <b>100</b>  | <b>450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>550</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 35          | 505        | 10       | 0        | 0        | 0        | 0        | 550        |

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## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Opportunity Fund Acquisition    **BCL/Program Code:** K720040  
**Project Type:** New Facility    **Start Date:** Q1/2010  
**Project ID:** K730040    **End Date:** Q2/2010  
**Location:** Citywide

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011     | 2012     | 2013     | 2014     | 2015     | Total     |
|--|----------------|-------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>                 |                |             |           |          |          |          |          |          |           |
| Seattle Voter-Approved Levy            | 0              | 0           | 25        | 0        | 0        | 0        | 0        | 0        | 25        |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>25</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |           |          |          |          |          |          |           |
| 2008 Parks Levy Fund                   | 0              | 0           | 25        | 0        | 0        | 0        | 0        | 0        | 25        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>25</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0         | 0        | 0        | 0        | 0        | 0        | 0         |

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## Department of Parks and Recreation

### Opportunity Fund Development- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Opportunity Fund Development **BCL/Program Code:** K720041

**Project Type:** Improved Facility **Start Date:** Q1/2010

**Project ID:** K730041 **End Date:** Q2/2010

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011     | 2012     | 2013     | 2014     | 2015     | Total     |
|--|----------------|-------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>                 |                |             |           |          |          |          |          |          |           |
| Seattle Voter-Approved Levy            | 0              | 0           | 25        | 0        | 0        | 0        | 0        | 0        | 25        |
| <b>Total:</b>                          | 0              | 0           | 25        | 0        | 0        | 0        | 0        | 0        | 25        |
| <b>Fund Appropriations/Allocations</b> |                |             |           |          |          |          |          |          |           |
| 2008 Parks Levy Fund                   | 0              | 0           | 25        | 0        | 0        | 0        | 0        | 0        | 25        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>25</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>25</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0         | 0        | 0        | 0        | 0        | 0        | 0         |

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## Department of Parks and Recreation

### Opportunity Fund Planning- 2008 Parks Levy

**BCL/Program Name:** 2008 Parks Levy- Opportunity Fund Development **BCL/Program Code:** K720041

**Project Type:** Improved Facility **Start Date:** Q3/2009

**Project ID:** K730042 **End Date:** Q2/2010

**Location:** Citywide

**Neighborhood Plan:** In more than one Plan **Neighborhood Plan Matrix:** N/A

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 50          | 150        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total:</b>                          | 0              | 50          | 150        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 50          | 150        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total*:</b>                         | <b>0</b>       | <b>50</b>   | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |

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## Department of Parks and Recreation

### Othello Park Improvements

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds      **BCL/Program Code:** K720020  
**Project Type:** Improved Facility      **Start Date:** Q1/2010  
**Project ID:** K730106      **End Date:** Q2/2011  
**Location:** 4351 S Othello ST  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** B-7  
**Neighborhood District:** Southeast      **Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 0           | 250        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total:</b>                          | 0              | 0           | 250        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 0           | 250        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>250</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 0           | 100        | 150      | 0        | 0        | 0        | 0        | 250        |

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## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total         |
|--|----------------|-------------|------------|------------|------------|------------|------------|------------|---------------|
| <b>Revenue Sources</b>   |                |             |            |            |            |            |            |            |               |
| Real Estate Excise Tax I   | 4,485          | 565         | 600        | 601        | 601        | 599        | 601        | 602        | 8,654         |
| City Light Fund Revenues   | 172            | 124         | 74         | 80         | 80         | 80         | 55         | 0          | 665           |
| Concession Revenues  | 197            | 41          | 38         | 40         | 40         | 40         | 42         | 42         | 480           |
| City Light Fund Revenues   | 4,587          | 0           | 0          | 0          | 0          | 0          | 25         | 75         | 4,687         |
| General Obligation Bonds   | 274            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 274           |
| General Obligation Bonds   | 233            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 233           |
| <b>Total:</b>  | <b>9,948</b>   | <b>730</b>  | <b>712</b> | <b>721</b> | <b>721</b> | <b>719</b> | <b>723</b> | <b>719</b> | <b>14,993</b> |
| <b>Fund Appropriations/Allocations</b>                                 |                |             |            |            |            |            |            |            |               |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount | 4,485          | 565         | 600        | 601        | 601        | 599        | 601        | 602        | 8,654         |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                | 172            | 124         | 74         | 80         | 80         | 80         | 55         | 0          | 665           |
| Parks and Recreation Fund  | 4,784          | 41          | 38         | 40         | 40         | 40         | 67         | 117        | 5,167         |
| Parks 2002 Capital Facilities<br>Bond Fund                             | 274            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 274           |
| 2002 LTGO Project  | 233            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 233           |
| <b>Total*:</b>   | <b>9,948</b>   | <b>730</b>  | <b>712</b> | <b>721</b> | <b>721</b> | <b>719</b> | <b>723</b> | <b>719</b> | <b>14,993</b> |
| <b>O &amp; M Costs (Savings)</b>                                       |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0             |
| <b>Spending Plan</b>   |                | 722         | 719        | 722        | 721        | 719        | 723        | 719        | 5,045         |

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# Department of Parks and Recreation

## Parks Upgrade Program

|                               |                              |                                  |                                |
|-------------------------------|------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Upgrade Program - CDBG | <b>BCL/Program Code:</b>         | K72861                         |
| <b>Project Type:</b>          | Improved Facility            | <b>Start Date:</b>               | Q1/1986                        |
| <b>Project ID:</b>            | K73861                       | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                     |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan   | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District    | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. Future funding depends upon specific projects and available resources.

|   | <b>LTD<br/>Actuals</b> | <b>2009<br/>Rev</b> | <b>n010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b>  |
|---|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|---------------|
| <b>Revenue Sources</b>  |                        |                     |             |             |             |             |             |             |               |
| Real Estate Excise Tax II   | 729                    | 753                 | 508         | 508         | 508         | 508         | 508         | 508         | 4,530         |
| Federal Community Development Block Grant                         | 6,313                  | 0                   | 0           | 0           | 0           | 0           | 0           | 0           | 6,313         |
| <b>Total:</b>   | <b>7,042</b>           | <b>753</b>          | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>10,843</b> |
| <b>Fund Appropriations/Allocations</b>                            |                        |                     |             |             |             |             |             |             |               |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 729                    | 753                 | 508         | 508         | 508         | 508         | 508         | 508         | 4,530         |
| Community Development Block Grant Fund                            | 6,313                  | 0                   | 0           | 0           | 0           | 0           | 0           | 0           | 6,313         |
| <b>Total*:</b>  | <b>7,042</b>           | <b>753</b>          | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>508</b>  | <b>10,843</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                        |                     | 40          | 40          | 41          | 41          | 42          | 43          | 247           |
| <b>Spending Plan</b>  |                        | 738                 | 523         | 508         | 508         | 508         | 508         | 508         | 3,801         |

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## Department of Parks and Recreation

### Pavement Restoration Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/1999                        |
| <b>Project ID:</b>            | K73512                        | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 960            | 175         | 200        | 200        | 200        | 200        | 200        | 200        | 2,335        |
| <b>Total:</b>   | 960            | 175         | 200        | 200        | 200        | 200        | 200        | 200        | 2,335        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 960            | 175         | 200        | 200        | 200        | 200        | 200        | 200        | 2,335        |
| <b>Total*:</b>  | <b>960</b>     | <b>175</b>  | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>200</b> | <b>2,335</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Piers 57, 58 & 60 Inspection

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2008  
**Project ID:** K732317      **End Date:** Q1/2010  
**Location:** Alaskan Wy/Pine St

**Neighborhood Plan:** Commercial Core      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown      **Urban Village:** Commercial Core

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 107            | 148         | 0        | 0        | 0        | 0        | 0        | 0        | 255        |
| <b>Total:</b>   | <b>107</b>     | <b>148</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>255</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 107            | 148         | 0        | 0        | 0        | 0        | 0        | 0        | 255        |
| <b>Total*:</b>  | <b>107</b>     | <b>148</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>255</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 138         | 10       | 0        | 0        | 0        | 0        | 0        | 148        |

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## Department of Parks and Recreation

### Play Area Safety Program

|                               |                                       |                                  |                                |
|-------------------------------|---------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2003                        |
| <b>Project ID:</b>            | K732218                               | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                              |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas.

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 653            | 137         | 120        | 120        | 120        | 120        | 120        | 120        | 1,510        |
| King County Funds   | 179            | 29          | 0          | 0          | 0          | 0          | 0          | 0          | 208          |
| <b>Total:</b>   | <b>832</b>     | <b>166</b>  | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>1,718</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 653            | 137         | 120        | 120        | 120        | 120        | 120        | 120        | 1,510        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 179            | 29          | 0          | 0          | 0          | 0          | 0          | 0          | 208          |
| <b>Total*:</b>  | <b>832</b>     | <b>166</b>  | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>1,718</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 16         | 16         | 16         | 17         | 17         | 18         | 100          |

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## Department of Parks and Recreation

### Playfields- 2008 Parks Levy

|                          |                             |                          |         |
|--------------------------|-----------------------------|--------------------------|---------|
| <b>BCL/Program Name:</b> | 2008 Parks Levy- Playfields | <b>BCL/Program Code:</b> | K720022 |
| <b>Project Type:</b>     | Improved Facility           | <b>Start Date:</b>       | Q1/2010 |
| <b>Project ID:</b>       | K730022                     | <b>End Date:</b>         | Q2/2010 |
| <b>Location:</b>         | Citywide                    |                          |         |

|   |   |
|---|---|
| <b>Neighborhood Plan:</b> In more than one Plan         | <b>Neighborhood Plan Matrix:</b> N/A          |
| <b>Neighborhood District:</b> In more than one District | <b>Urban Village:</b> Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 0           | 120        | 0        | 0        | 0        | 0        | 0        | 120        |
| <b>Total:</b>                          | 0              | 0           | 120        | 0        | 0        | 0        | 0        | 0        | 120        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 0           | 120        | 0        | 0        | 0        | 0        | 0        | 120        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>120</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>120</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |

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## Department of Parks and Recreation

### Pool Drain Conversions

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Pools/Natatorium Renovations  | <b>BCL/Program Code:</b>         | K72446                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q2/2009                        |
| <b>Project ID:</b>            | K732390                       | <b>End Date:</b>                 | Q1/2010                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | In more than one Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

This project provides for changing the pool drains at Parks' pools, spas and wading pools so they are in compliance with the Virginia Graeme Baker Pool and Spa Safety Act. This federal law, effective December 2008, aims to prevent suction devices in residential or commercial pools and spas that can contribute to underwater entrapment.

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 0              | 400         | 0        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Total:</b>   | 0              | 400         | 0        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 400         | 0        | 0        | 0        | 0        | 0        | 0        | 400        |
| <b>Total*:</b>  | <b>0</b>       | <b>400</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 390         | 10       | 0        | 0        | 0        | 0        | 0        | 400        |

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# Department of Parks and Recreation

## Preliminary Studies & Engineering Program

|                               |                               |                                  |                                |
|-------------------------------|-------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Parks Infrastructure          | <b>BCL/Program Code:</b>         | K72441                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/1999                        |
| <b>Project ID:</b>            | K73510                        | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                      |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 2,049          | 251         | 0          | 0          | 0          | 0          | 0          | 0          | 2,300        |
| Property Sales and Interest Earnings                              | 14             | -11         | 250        | 250        | 250        | 250        | 250        | 250        | 1,503        |
| <b>Total:</b>   | <b>2,063</b>   | <b>240</b>  | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>3,803</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 2,049          | 251         | 0          | 0          | 0          | 0          | 0          | 0          | 2,300        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 14             | -11         | 250        | 250        | 250        | 250        | 250        | 250        | 1,503        |
| <b>Total*:</b>  | <b>2,063</b>   | <b>240</b>  | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>3,803</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Puget Park - Environmental Remediation

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Puget Park                    | <b>BCL/Program Code:</b>         | K72127                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/1997                 |
| <b>Project ID:</b>            | K73127                        | <b>End Date:</b>                 | Q3/2010                 |
| <b>Location:</b>              | 1900 SW Dawson St             |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Delridge                      | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| General Subfund Revenues               | 151            | 19          | 0        | 0        | 0        | 0        | 0        | 0        | 170        |
| Private Funding/Donations              | 59             | 451         | 0        | 0        | 0        | 0        | 0        | 0        | 510        |
| <b>Total:</b>                          | 210            | 470         | 0        | 0        | 0        | 0        | 0        | 0        | 680        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| Emergency Subfund                      | 151            | 19          | 0        | 0        | 0        | 0        | 0        | 0        | 170        |
| Parks and Recreation Fund              | 59             | 451         | 0        | 0        | 0        | 0        | 0        | 0        | 510        |
| <b>Total*:</b>                         | <b>210</b>     | <b>470</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>680</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 70          | 400      | 0        | 0        | 0        | 0        | 0        | 470        |

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## Department of Parks and Recreation

### Queen Anne Boulevard Improvements-2008 Parks Levy

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Improved Facility                                   | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730107   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Queen Anne BLVD                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Queen Anne  | <b>Neighborhood Plan Matrix:</b> | QACH5-QAP2              |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                                 | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the further improvement of selected segments of Queen Anne Boulevard. The scope of the project includes installation of sidewalk, trail, and wheel chair access ramps along the roadway, as well as removal of encroachments and installation of new trees and landscaping. This work will be an extension of work accomplished with 2000 Parks Levy funds. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 250         | 0        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total:</b>                          | <b>0</b>       | <b>250</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 250         | 0        | 0        | 0        | 0        | 0        | 0        | 250        |
| <b>Total*:</b>                         | <b>0</b>       | <b>250</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>250</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 240         | 10       | 0        | 0        | 0        | 0        | 0        | 250        |

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## Department of Parks and Recreation

### Queen Anne Community Center Seismic Renovation

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/2008                 |
| <b>Project ID:</b>            | K732362                        | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 1901 1st Ave W                 |                                  |                         |
| <b>Neighborhood Plan:</b>     | Queen Anne                     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne            | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 1              | 96          | 0        | 0        | 0        | 0        | 0        | 0        | 97         |
| Federal Grant Funds   | 0              | 585         | 0        | 0        | 0        | 0        | 0        | 0        | 585        |
| State Grant Funds   | 0              | 98          | 0        | 0        | 0        | 0        | 0        | 0        | 98         |
| <b>Total:</b>   | <b>1</b>       | <b>779</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>780</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1              | 96          | 0        | 0        | 0        | 0        | 0        | 0        | 97         |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 0              | 683         | 0        | 0        | 0        | 0        | 0        | 0        | 683        |
| <b>Total*:</b>  | <b>1</b>       | <b>779</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>780</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 769         | 10       | 0        | 0        | 0        | 0        | 0        | 779        |

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# Department of Parks and Recreation

## Rainier Beach Community Center Redevelopment

|                               |                                |                                  |               |
|-------------------------------|--------------------------------|----------------------------------|---------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444        |
| <b>Project Type:</b>          | Improved Facility              | <b>Start Date:</b>               | Q1/2007       |
| <b>Project ID:</b>            | K732337                        | <b>End Date:</b>                 | Q4/2012       |
| <b>Location:</b>              | 8802 Rainier Ave S             |                                  |               |
| <b>Neighborhood Plan:</b>     | Rainier Beach                  | <b>Neighborhood Plan Matrix:</b> | N/A           |
| <b>Neighborhood District:</b> | Southeast                      | <b>Urban Village:</b>            | Rainier Beach |

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

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011          | 2012     | 2013     | 2014     | 2015     | Total         |
|---|----------------|--------------|----------|---------------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>  |                |              |          |               |          |          |          |          |               |
| Real Estate Excise Tax II   | 100            | 0            | 0        | 0             | 0        | 0        | 0        | 0        | 100           |
| Real Estate Excise Tax I  | 37             | 10           | 0        | 0             | 0        | 0        | 0        | 0        | 47            |
| General Obligation Bonds  | 0              | 4,500        | 0        | 0             | 0        | 0        | 0        | 0        | 4,500         |
| To be determined  | 0              | 0            | 0        | 20,000        | 0        | 0        | 0        | 0        | 20,000        |
| <b>Total:</b>   | <b>137</b>     | <b>4,510</b> | <b>0</b> | <b>20,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>24,647</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |              |          |               |          |          |          |          |               |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 100            | 0            | 0        | 0             | 0        | 0        | 0        | 0        | 100           |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 37             | 10           | 0        | 0             | 0        | 0        | 0        | 0        | 47            |
| 2009 Multipurpose LTGO Bond<br>Fund                                     | 0              | 4,500        | 0        | 0             | 0        | 0        | 0        | 0        | 4,500         |
| <b>Total*:</b>  | <b>137</b>     | <b>4,510</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,647</b>  |
| <b>O &amp; M Costs (Savings)</b>  |                |              | 0        | 0             | 0        | 0        | 0        | 0        | 0             |
| <b>Spending Plan</b>  |                | 222          | 4,288    | 15,000        | 5,000    | 0        | 0        | 0        | 24,510        |

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

## Department of Parks and Recreation

### Rainier PF Play Area Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds      **BCL/Program Code:** K720020  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2010  
**Project ID:** K730109      **End Date:** Q4/2010  
**Location:** 3700 S Alaska ST  
**Neighborhood Plan:** Columbia City/Hillman City      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Southeast      **Urban Village:** Columbia City

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 0           | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total:</b>                          | 0              | 0           | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 0           | 600        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>600</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |

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## Department of Parks and Recreation

### Ross Playground Renovation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q4/2009                 |
| <b>Project ID:</b>            | K730110   | <b>End Date:</b>                 | Q2/2010                 |
| <b>Location:</b>              | 4320 4th AVE NW                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Crown Hill/Ballard                                  | <b>Neighborhood Plan Matrix:</b> | IIOS10                  |
| <b>Neighborhood District:</b> | Ballard   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total:</b>                          | <b>0</b>       | <b>450</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 450         | 0        | ti       | 0        | 0        | 0        | 0        | 450        |
| <b>Total*:</b>                         | <b>0</b>       | <b>450</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 50          | 400      | 0        | 0        | 0        | 0        | 0        | 450        |

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## Department of Parks and Recreation

### Sandel Playground Renovation

**BCL/Program Name:** 2008 Parks Levy- Neighborhood Parks and Playgrounds      **BCL/Program Code:** K720020  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q4/2009  
**Project ID:** K730113      **End Date:** Q1/2011  
**Location:** 9053 1st AVE NW  
**Neighborhood Plan:** Not in a Neighborhood Plan      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Ballard      **Urban Village:** Not in an Urban Village

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 350         | 0        | 0        | 0        | 0        | 0        | 0        | 350        |
| <b>Total:</b>                          | <b>0</b>       | <b>350</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>350</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 350         | 0        | 0        | 0        | 0        | 0        | 0        | 350        |
| <b>Total*:</b>                         | <b>0</b>       | <b>350</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>350</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 45          | 295      | 10       | 0        | 0        | 0        | 0        | 350        |

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# Department of Parks and Recreation

## Seattle Asian Art Museum Restoration

|                               |                                |                                  |                         |
|-------------------------------|--------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q4/2007                 |
| <b>Project ID:</b>            | K732369                        | <b>End Date:</b>                 | Q3/2011                 |
| <b>Location:</b>              | 1400 Prospect ST               |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                  | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |              |          |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 600            | 0            | 0        | 0        | 0        | 0        | 0        | 0        | 600          |
| Real Estate Excise Tax I  | 12             | 1,329        | 0        | 0        | 0        | 0        | 0        | 0        | 1,341        |
| Property Sales and Interest Earnings                              | 84             | 75           | 0        | 0        | 0        | 0        | 0        | 0        | 159          |
| <b>Total:</b>   | <b>696</b>     | <b>1,404</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,100</b> |
| <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  | 12             | 1,329        | 0        | 0        | 0        | 0        | 0        | 0        | 1,341        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 84             | 75           | 0        | 0        | 0        | 0        | 0        | 0        | 159          |
| <b>Total*:</b>  | <b>696</b>     | <b>1,404</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,100</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |              | 0        | 0        | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 99           | 305      | 1,000    | 0        | 0        | 0        | 0        | 1,404        |

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# Department of Parks and Recreation

## Seward Park Forest Restoration

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010      | 2011      | 2012      | 2013      | 2014       | 2015       | Total      |
|--|----------------|-------------|-----------|-----------|-----------|-----------|------------|------------|------------|
| <b>Revenue Sources</b>                               |                |             |           |           |           |           |            |            |            |
| Miscellaneous Grants or Donations                    | 226            | 107         | 90        | 93        | 95        | 98        | 101        | 104        | 914        |
| <b>Total:</b>  | <b>226</b>     | <b>107</b>  | <b>90</b> | <b>93</b> | <b>95</b> | <b>98</b> | <b>101</b> | <b>104</b> | <b>914</b> |
| <b>Fund Appropriations/Allocations</b>               |                |             |           |           |           |           |            |            |            |
| Cumulative Reserve Subfund - Unrestricted Subaccount | 226            | 107         | 90        | 93        | 95        | 98        | 101        | 104        | 914        |
| <b>Total*:</b>                                       | <b>226</b>     | <b>107</b>  | <b>90</b> | <b>93</b> | <b>95</b> | <b>98</b> | <b>101</b> | <b>104</b> | <b>914</b> |
| <b>O &amp; M Costs (Savings)</b>                     |                |             | 0         | 4         | 7         | 11        | 11         | 12         | 45         |

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## Department of Parks and Recreation

### Seward Park Play Area Renovation

|                           |   |                                  |                         |
|---------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>  | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>      | Rehabilitation or Restoration                       | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>        | K730114   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>          | 5902 Lake Washington BLVD                           |                                  |                         |
| <b>Neighborhood Plan:</b> | Not in a Neighborhood Plan<br>Southwest             | <b>Neighborhood Plan Matrix:</b> | N/A                     |
|                           |   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total:</b>                          | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 450         | 0        | 0        | 0        | 0        | 0        | 0        | 450        |
| <b>Total*:</b>                         | <b>0</b>       | <b>450</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>450</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 350         | 100      | 0        | 0        | 0        | 0        | 0        | 450        |

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# Department of Parks and Recreation

## Shoreline Access- Street Ends

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011      | 2012      | 2013      | 2014      | 2015     | Total      |
|--|----------------|-------------|------------|-----------|-----------|-----------|-----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |           |           |           |           |          |            |
| Seattle Voter-Approved Levy            | 0              | 100         | 100        | 75        | 75        | 75        | 75        | 0        | 500        |
| <b>Total:</b>                          | <b>0</b>       | <b>100</b>  | <b>100</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>0</b> | <b>500</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |           |           |           |           |          |            |
| 2008 Parks Levy Fund                   | 0              | 100         | 100        | 75        | 75        | 75        | 75        | 0        | 500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>100</b>  | <b>100</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>0</b> | <b>500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0         | 0         | 0         | 0         | 0        | 0          |

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## Department of Parks and Recreation

### Skatepark Plan Implementation

|                               |                                    |                                  |                         |
|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                  |
| <b>Project Type:</b>          | Improved Facility                  | <b>Start Date:</b>               | Q1/2008                 |
| <b>Project ID:</b>            | K732365                            | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Citywide                           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|---|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>  |                |             |          |          |          |          |          |          |            |
| Real Estate Excise Tax II   | 53             | 312         | 0        | 0        | 0        | 0        | 0        | 0        | 365        |
| Miscellaneous Grants or Donations                                 | 0              | 10          | 0        | 0        | 0        | 0        | 0        | 0        | 10         |
| <b>Total:</b>   | <b>53</b>      | <b>322</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>375</b> |
| <b>Fund Appropriations/Allocations</b>                            |                |             |          |          |          |          |          |          |            |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 53             | 312         | 0        | 0        | 0        | 0        | 0        | 0        | 365        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 10          | 0        | 0        | 0        | 0        | 0        | 0        | 10         |
| <b>Total*:</b>  | <b>53</b>      | <b>322</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>375</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0        | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>  |                | 300         | 22       | 0        | 0        | 0        | 0        | 0        | 322        |

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# Department of Parks and Recreation

## Small Building Roof Program

|                               |                                |                                  |                                |
|-------------------------------|--------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Building Component Renovations | <b>BCL/Program Code:</b>         | K72444                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration  | <b>Start Date:</b>               | Q1/1999                        |
| <b>Project ID:</b>            | K73514                         | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                       |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan     | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District      | <b>Urban Village:</b>            | In more than one Urban Village |

This ongoing project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources.

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 1,105          | 86          | 100        | 100        | 100        | 100        | 100        | 100        | 1,791        |
| General Subfund Revenues  | 10             | 8           | 0          | 0          | 0          | 0          | 0          | 0          | 18           |
| <b>Total:</b>   | <b>1,115</b>   | <b>94</b>   | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>1,809</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,105          | 86          | 100        | 100        | 100        | 100        | 100        | 100        | 1,791        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 10             | 8           | 0          | 0          | 0          | 0          | 0          | 0          | 18           |
| <b>Total*:</b>  | <b>1,115</b>   | <b>94</b>   | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>1,809</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Tennis Court Small Scale Renovation Program

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2003                 |
| <b>Project ID:</b>            | K732227                               | <b>End Date:</b>                 | Ongoing                 |
| <b>Location:</b>              | Citywide                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District             | <b>Urban Village:</b>            | Not in an Urban Village |

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee holds public meetings to involve the community in selecting and prioritizing court repairs.

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011      | 2012      | 2013      | 2014      | 2015      | Total      |
|---|----------------|-------------|------------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>Revenue Sources</b>  |                |             |            |           |           |           |           |           |            |
| Real Estate Excise Tax II   | 302            | 57          | 100        | 50        | 50        | 50        | 50        | 50        | 709        |
| <b>Total:</b>   | <b>302</b>     | <b>57</b>   | <b>100</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>709</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |           |           |           |           |           |            |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 302            | 57          | 100        | 50        | 50        | gra       | 50        | 50        | 709        |
| <b>Total*:</b>  | <b>302</b>     | <b>57</b>   | <b>100</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>709</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0         | 0         | 0         | 0         | 0         | 0          |

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## Department of Parks and Recreation

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

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003                 |
| <b>Project Type:</b>          | New Facility                                    | <b>Start Date:</b>               | Q1/2006                 |
| <b>Project ID:</b>            | K733081   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Dexter Ave N/McGraw St                          |                                  |                         |
| <b>Neighborhood Plan:</b>     | Queen Anne                                      | <b>Neighborhood Plan Matrix:</b> | QAP21                   |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                             | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 199            | 546         | 0        | 0        | 0        | 0        | 0        | 0        | 745        |
| <b>Total:</b>                          | 199            | 546         | 0        | 0        | 0        | 0        | 0        | 0        | 745        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 199            | 546         | 0        | 0        | 0        | 0        | 0        | 0        | 745        |
| <b>Total*:</b>                         | <b>199</b>     | <b>546</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>745</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 14       | 14       | 14       | 15       | 15       | 16       | 88         |
| <b>Spending Plan</b>                   |                | 536         | 10       | 0        | 0        | 0        | 0        | 0        | 546        |

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# Department of Parks and Recreation

## Trails Renovation Program

|                               |                                    |                                  |                                |
|-------------------------------|------------------------------------|----------------------------------|--------------------------------|
| <b>BCL/Program Name:</b>      | Citywide and Neighborhood Projects | <b>BCL/Program Code:</b>         | K72449                         |
| <b>Project Type:</b>          | Rehabilitation or Restoration      | <b>Start Date:</b>               | Q3/1999                        |
| <b>Project ID:</b>            | K73513                             | <b>End Date:</b>                 | Ongoing                        |
| <b>Location:</b>              | Citywide                           |                                  |                                |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan         | <b>Neighborhood Plan Matrix:</b> | N/A                            |
| <b>Neighborhood District:</b> | In more than one District          | <b>Urban Village:</b>            | In more than one Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 1,100          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 1,100        |
| Real Estate Excise Tax I  | 822            | 315         | 325        | 325        | 325        | 325        | 325        | 325        | 3,087        |
| Street Vacations  | 50             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 50           |
| <b>Total:</b>   | <b>1,972</b>   | <b>315</b>  | <b>325</b> | <b>325</b> | <b>325</b> | <b>325</b> | <b>325</b> | <b>325</b> | <b>4,237</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 1,100          | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 1,100        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 822            | 315         | 325        | 325        | 325        | 325        | 325        | 325        | 3,087        |
| Cumulative Reserve Subfund -<br>Street Vacation Subaccount              | 50             | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 50           |
| <b>Total*:</b>  | <b>1,972</b>   | <b>315</b>  | <b>325</b> | <b>325</b> | <b>325</b> | <b>325</b> | <b>325</b> | <b>325</b> | <b>4,237</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### University Heights Open Space Improvements

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 2              | 252         | 0        | 0        | 0        | 0        | 0        | 0        | 254        |
| <b>Total:</b>                          | <b>2</b>       | <b>252</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>254</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 2              | 252         | 0        | 0        | 0        | 0        | 0        | 0        | 254        |
| <b>Total*:</b>                         | <b>2</b>       | <b>252</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>254</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 22       | 22       | 23       | 23       | 24       | 25       | 139        |
| <b>Spending Plan</b>                   |                | 50          | 202      | 0        | 0        | 0        | 0        | 0        | 252        |

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## Department of Parks and Recreation

### Urban Forestry - Forest Restoration Program

|                               |                               |                                  |                         |
|-------------------------------|-------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Forest Restoration            | <b>BCL/Program Code:</b>         | K72442                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration | <b>Start Date:</b>               | Q1/2001                 |
| <b>Project ID:</b>            | K73442                        | <b>End Date:</b>                 | Ongoing                 |
| <b>Location:</b>              | Citywide                      |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan    | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District     | <b>Urban Village:</b>            | Not in an Urban Village |

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

|   | <b>LTD<br/>Actuals</b> | <b>2009<br/>Rev</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>Total</b> |
|---|------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| <b>Revenue Sources</b>  |                        |                     |             |             |             |             |             |             |              |
| Real Estate Excise Tax II   | 3,315                  | 292                 | 146         | 566         | 566         | 566         | 566         | 566         | 6,583        |
| Private Funding/Donations   | 14                     | 4                   | 0           | 0           | 0           | 0           | 0           | 0           | 18           |
| <b>Total:</b>   | <b>3,329</b>           | <b>296</b>          | <b>146</b>  | <b>566</b>  | <b>566</b>  | <b>566</b>  | <b>566</b>  | <b>566</b>  | <b>6,601</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                        |                     |             |             |             |             |             |             |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 3,315                  | 292                 | 146         | 566         | 566         | 566         | 566         |             | 6,583        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 14                     | 4                   | 0           | 0           | 0           | 0           | 0           | 0           | 18           |
| <b>Total*:</b>  | <b>3,329</b>           | <b>296</b>          | <b>146</b>  | <b>566</b>  | <b>566</b>  | <b>566</b>  | <b>566</b>  | <b>566</b>  | <b>6,601</b> |
| <b>O &amp; M Costs (Savings)</b>  |                        |                     | 0           | 0           | 0           | 0           | 0           | 0           | 0            |

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# Department of Parks and Recreation

## Urban Forestry - Green Seattle Partnership

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |            |          |          |          |          |          |              |
| Real Estate Excise Tax II   | 0              | 430         | 620        | 0        | 0        | 0        | 0        | 0        | 1,050        |
| Real Estate Excise Tax I  | 1,488          | 12          | 0          | 0        | 0        | 0        | 0        | 0        | 1,500        |
| King County Funds   | 120            | 3           | 0          | 0        | 0        | 0        | 0        | 0        | 123          |
| To be determined  | 0              | 0           | 0          | 2,500    | 3,000    | 3,000    | 3,000    | 3,000    | 14,500       |
| <b>Total:</b>   | 1,608          | 445         | 620        | 2,500    | 3,000    | 3,000    | 3,000    | 3,000    | 17,173       |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |            |          |          |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 430         | 620        | 0        | 0        | 0        | 0        | 0        | 1,050        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 1,488          | 12          | 0          | 0        | 0        | 0        | 0        | 0        | 1,500        |
| Cumulative Reserve Subfund -<br>Unrestricted Subaccount                 | 120            | 3           | 0          | 0        | 0        | 0        | 0        | 0        | 123          |
| <b>Total*:</b>  | <b>1,608</b>   | <b>445</b>  | <b>620</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,673</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 140        | 201      | 205      | 363      | 371      | 379      | 1,659        |

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## Department of Parks and Recreation

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

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

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010         | 2011       | 2012       | 2013       | 2014       | 2015     | Total        |
|--|----------------|--------------|--------------|------------|------------|------------|------------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |              |            |            |            |            |          |              |
| Seattle Voter-Approved Levy            | 0              | 1,000        | 1,500        | 700        | 100        | 100        | 100        | 0        | 3,500        |
| <b>Total:</b>                          | <b>0</b>       | <b>1,000</b> | <b>1,500</b> | <b>700</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>0</b> | <b>3,500</b> |
| <b>Fund Appropriations/Allocations</b> |                |              |              |            |            |            |            |          |              |
| 2008 Parks Levy Fund                   | 0              | 1,000        | 1,500        | 700        | 100        | 100        | 100        | 0        | 3,500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>1,000</b> | <b>1,500</b> | <b>700</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>0</b> | <b>3,500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 0            | 0          | 0          | 0          | 0          | 0        | 0            |

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## Department of Parks and Recreation

### Urban Forestry - Kiwanis Ravine Restoration

|                               |  |                                  |                         |
|-------------------------------|--|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Forest & Stream Restoration | <b>BCL/Program Code:</b>         | K720030                 |
| <b>Project Type:</b>          | Rehabilitation or Restoration                | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730137                                      | <b>End Date:</b>                 | Q4/2011                 |
| <b>Location:</b>              | 4404 36th AVE W                              |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                   | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Magnolia/Queen Anne                          | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 150         | 450        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total:</b>                          | 0              | 150         | 450        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 150         | 450        | 0        | 0        | 0        | 0        | 0        | 600        |
| <b>Total*:</b>                         | <b>0</b>       | <b>150</b>  | <b>450</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>600</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 150         | 400        | 50       | 0        | 0        | 0        | 0        | 600        |

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## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| Real Estate Excise Tax II   | 511            | 141         | 145        | 285        | 285        | 285        | 285        | 285        | 2,222        |
| Miscellaneous Grants or Donations                                 | 0              | 7           | 0          | 0          | 0          | 0          | 0          | 0          | 7            |
| <b>Billing</b>  | 511            | 148         | 145        | 285        | 285        | 285        | 285        | 285        | 2,229        |
| <b>Fund Appropriations/Allocations</b>                            |                |             |            |            |            |            |            |            |              |
| Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount | 511            | 141         | 145        | 285        | 285        | 285        | 285        | 285        | 2,222        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 0              | 7           | 0          | 0          | 0          | 0          | 0          | 0          | 7            |
| <b>Total*:</b>  | <b>511</b>     | <b>148</b>  | <b>145</b> | <b>285</b> | <b>285</b> | <b>285</b> | <b>285</b> | <b>285</b> | <b>2,229</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Utility Conservation Program

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

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015       | Total        |
|---|----------------|-------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>  |                |             |            |            |            |            |            |            |              |
| General Subfund Revenues  | 111            | 0           | 0          | 0          | 0          | 0          | 0          | 0          | 111          |
| Real Estate Excise Tax II   | 502            | 234         | 250        | 250        | 250        | 250        | 250        | 250        | 2,236        |
| Miscellaneous Grants or Donations                                 | 236            | 270         | 105        | 105        | 105        | 105        | 105        | 105        | 1,136        |
| <b>Total:</b>   | <b>849</b>     | <b>504</b>  | <b>355</b> | <b>355</b> | <b>355</b> | <b>355</b> | <b>355</b> | <b>355</b> | <b>3,483</b> |
| <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 | 502            | 234         | 250        | 250        | 250        | 250        | 250        | 250        | 2,236        |
| Cumulative Reserve Subfund - Unrestricted Subaccount              | 236            | 270         | 105        | 105        | 105        | 105        | 105        | 105        | 1,136        |
| <b>Total*:</b>  | <b>849</b>     | <b>504</b>  | <b>355</b> | <b>355</b> | <b>355</b> | <b>355</b> | <b>355</b> | <b>355</b> | <b>3,483</b> |
| <b>O &amp; M Costs (Savings)</b>                                  |                |             | 0          | 0          | 0          | 0          | 0          | 0          | 0            |

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## Department of Parks and Recreation

### Voluntary Green Space Conservation

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Green Spaces Acquisitions | <b>BCL/Program Code:</b>         | K723002                 |
| <b>Project Type:</b>          | New Facility                                | <b>Start Date:</b>               | Q1/2001                 |
| <b>Project ID:</b>            | K733163                                     | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | Citywide                                    |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                  | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | In more than one District                   | <b>Urban Village:</b>            | Not in an Urban Village |

This project, part of the 2000 Parks Levy, provides funding from the Green Spaces Acquisitions Program to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions.

|  | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|----------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |          |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 83             | 57          | 0        | 0        | 0        | 0        | 0        | 0        | 140        |
| <b>Total:</b>                          | 83             | 57          | 0        | 0        | 0        | 0        | 0        | 0        | 140        |
| <b>Fund Appropriations/Allocations</b> |                |             |          |          |          |          |          |          |            |
| 2000 Parks Levy Fund                   | 83             | 57          | 0        | 0        | 0        | 0        | 0        | 0        | 140        |
| <b>Total*:</b>                         | <b>83</b>      | <b>57</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 7        | 7        | 7        | 7        | 8        | 8        | 44         |
| <b>Spending Plan</b>                   |                | 40          | 17       | 0        | 0        | 0        | 0        | 0        | 57         |

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## Department of Parks and Recreation

### Wading Pool #2 Spray Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Improved Facility                                   | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730117   | <b>End Date:</b>                 | Q1/2011                 |
| <b>Location:</b>              | TBD   |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Not in a Neighborhood District                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the conversion of a wading pool to a spray park. The scope of the project will have a number of spray features to attract children of many ages. It is anticipated that there will be utility and staffing cost reductions by this conversion. The exact location of the spray park is to be determined. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011     | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |          |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 50          | 150        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total:</b>                          | 0              | 50          | 150        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |          |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 50          | 150        | 0        | 0        | 0        | 0        | 0        | 200        |
| <b>Total*:</b>                         | <b>0</b>       | <b>50</b>   | <b>150</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0        | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 30          | 165        | 5        | 0        | 0        | 0        | 0        | 200        |

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## Department of Parks and Recreation

### Wading Pool #3 Spray Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | Improved Facility                                   | <b>Start Date:</b>               | Q3/2009                 |
| <b>Project ID:</b>            | K730118   | <b>End Date:</b>                 | Q1/2011                 |
| <b>Location:</b>              | TBD   |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Not in a Neighborhood District                      | <b>Urban Village:</b>            | Not in an Urban Village |

This project provides for the conversion of a wading pool to a spray park. The scope of the project will have a number of spray features to attract children of many ages. It is anticipated that there will be utility and staffing cost reductions by this conversion. The exact location of the spray park is to be determined. This project is part of the 2008 Parks Levy.

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011      | 2012     | 2013     | 2014     | 2015     | Total      |
|--|----------------|-------------|------------|-----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>                 |                |             |            |           |          |          |          |          |            |
| Seattle Voter-Approved Levy            | 0              | 50          | 150        | 0         | 0        | 0        | 0        | 0        | 200        |
| <b>Total:</b>                          | 0              | 50          | 150        | 0         | 0        | 0        | 0        | 0        | 200        |
| <b>Fund Appropriations/Allocations</b> |                |             |            |           |          |          |          |          |            |
| 2008 Parks Levy Fund                   | 0              | 50          | 150        | 0         | 0        | 0        | 0        | 0        | 200        |
| <b>Total*:</b>                         | <b>0</b>       | <b>50</b>   | <b>150</b> | <b>Lo</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0         | 0        | 0        | 0        | 0        | 0          |
| <b>Spending Plan</b>                   |                | 30          | 165        | 5         | 0        | 0        | 0        | 0        | 200        |

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## Department of Parks and Recreation

### Washington Park Arboretum - Improvements

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2000 Parks Levy - Neighborhood Park Development | <b>BCL/Program Code:</b>         | K723003                 |
| <b>Project Type:</b>          | Improved Facility                               | <b>Start Date:</b>               | Q1/2002                 |
| <b>Project ID:</b>            | K733127   | <b>End Date:</b>                 | Q1/2010                 |
| <b>Location:</b>              | 2300 Arboretum Dr E                             |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                      | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                                   | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev  | 2010     | 2011     | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|--------------|----------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |              |          |          |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 2,831          | 113          | 0        | 0        | 0        | 0        | 0        | 0        | 2,944        |
| Miscellaneous Grants or Donations      | 2,232          | 966          | 0        | 0        | 0        | 0        | 0        | 0        | 3,198        |
| <b>Total:</b>                          | 5,063          | 1,079        | 0        | 0        | 0        | 0        | 0        | 0        | 6,142        |
| <b>Fund Appropriations/Allocations</b> |                |              |          |          |          |          |          |          |              |
| 2000 Parks Levy Fund                   | 5,063          | 1,079        | 0        | 0        | 0        | 0        | 0        | 0        | 6,142        |
| <b>Total*:</b>                         | <b>5,063</b>   | <b>1,079</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,142</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |              | 116      | 118      | 121      | 123      | 126      | 129      | 733          |
| <b>Spending Plan</b>                   |                | 1,069        | 10       | 0        | 0        | 0        | 0        | 0        | 1,079        |

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## Department of Parks and Recreation

### Washington Park Arboretum Improvements- 2008 Parks Levy

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

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011       | 2012       | 2013       | 2014       | 2015     | Total        |
|--|----------------|-------------|------------|------------|------------|------------|------------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |            |            |            |            |            |          |              |
| Seattle Voter-Approved Levy            | 0              | 0           | 500        | 500        | 500        | 500        | 500        | 0        | 2,500        |
| <b>Total:</b>                          | <b>0</b>       | <b>0</b>    | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>2,500</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |            |            |            |            |          |              |
| 2008 Parks Levy Fund                   | 0              | 0           | 500        | 500        | 500        | 500        | 500        | 0        | 2,500        |
| <b>Total*:</b>                         | <b>0</b>       | <b>0</b>    | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>0</b> | <b>2,500</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0          | 0          | 0          | 0          | 0        | 0            |

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## Department of Parks and Recreation

### Washington Park Playfield Renovation

|                               |                                       |                                  |                         |
|-------------------------------|---------------------------------------|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | Ballfields/Athletic Courts/Play Areas | <b>BCL/Program Code:</b>         | K72445                  |
| <b>Project Type:</b>          | Rehabilitation or Restoration         | <b>Start Date:</b>               | Q1/2007                 |
| <b>Project ID:</b>            | K732350                               | <b>End Date:</b>                 | Q4/2012                 |
| <b>Location:</b>              | 2500 Lake Washington BLVD E           |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan            | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | East District                         | <b>Urban Village:</b>            | Not in an Urban Village |

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011       | 2012         | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|----------|------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |            |              |          |          |          |              |
| Real Estate Excise Tax II   | 33             | 0           | 0        | 658        | 2,634        | 0        | 0        | 0        | 3,325        |
| <b>Total:</b>   | 33             | 0           | 0        | 658        | 2,634        | 0        | 0        | 0        | 3,325        |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |            |              |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 33             | 0           | 0        | 658        | 2,634        | 0        | 0        | 0        | 3,325        |
| <b>Total*:</b>  | <b>33</b>      | <b>0</b>    | <b>0</b> | <b>658</b> | <b>2,634</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,325</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0          | 0            | 2        | 2        | 2        | 6            |

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## Department of Parks and Recreation

### Waterfront Park Restoration

**BCL/Program Name:** Docks/Piers/Floats/Seawalls/Shorelines      **BCL/Program Code:** K72447  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2008  
**Project ID:** K732372      **End Date:** Q2/2013  
**Location:** 1301 Alaskan Way (Pier 57)

**Neighborhood Plan:** Commercial Core      **Neighborhood Plan Matrix:** N/A  
**Neighborhood District:** Downtown      **Urban Village:** Commercial Core

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

|   | LTD<br>Actuals | 2009<br>Rev | 2010     | 2011       | 2012         | 2013     | 2014     | 2015     | Total        |
|---|----------------|-------------|----------|------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>  |                |             |          |            |              |          |          |          |              |
| Real Estate Excise Tax II   | 0              | 0           | 0        | 460        | 2,384        | 0        | 0        | 0        | 2,844        |
| Real Estate Excise Tax I  | 26             | 124         | 0        | 0          | 0            | 0        | 0        | 0        | 150          |
| <b>Total:</b>   | <b>26</b>      | <b>124</b>  | <b>0</b> | <b>460</b> | <b>2,384</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,994</b> |
| <b>Fund Appropriations/Allocations</b>                                  |                |             |          |            |              |          |          |          |              |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax II<br>Subaccount | 0              | 0           | 0        | 460        | 2,384        | 0        | 0        | 0        | 2,844        |
| Cumulative Reserve Subfund -<br>Real Estate Excise Tax I<br>Subaccount  | 26             | 124         | 0        | 0          | 0            | 0        | 0        | 0        | 150          |
| <b>Total*:</b>  | <b>26</b>      | <b>124</b>  | <b>0</b> | <b>460</b> | <b>2,384</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,994</b> |
| <b>O &amp; M Costs (Savings)</b>  |                |             | 0        | 0          | 0            | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>  |                | 55          | 69       | 400        | 2,060        | 384      | 0        | 0        | 2,968        |

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## Department of Parks and Recreation

### West Seattle Reservoir Park Development

|                               |   |                                  |                         |
|-------------------------------|---|----------------------------------|-------------------------|
| <b>BCL/Program Name:</b>      | 2008 Parks Levy- Neighborhood Parks and Playgrounds | <b>BCL/Program Code:</b>         | K720020                 |
| <b>Project Type:</b>          | New Facility  | <b>Start Date:</b>               | Q2/2009                 |
| <b>Project ID:</b>            | K730119   | <b>End Date:</b>                 | Q4/2012                 |
| <b>Location:</b>              | 9000 8th AVE SW                                     |                                  |                         |
| <b>Neighborhood Plan:</b>     | Not in a Neighborhood Plan                          | <b>Neighborhood Plan Matrix:</b> | N/A                     |
| <b>Neighborhood District:</b> | Delridge  | <b>Urban Village:</b>            | Not in an Urban Village |

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

|  | LTD<br>Actuals | 2009<br>Rev | 2010       | 2011         | 2012     | 2013     | 2014     | 2015     | Total        |
|--|----------------|-------------|------------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>                 |                |             |            |              |          |          |          |          |              |
| Seattle Voter-Approved Levy            | 0              | 100         | 400        | 2,500        | 0        | 0        | 0        | 0        | 3,000        |
| <b>Total:</b>                          | <b>0</b>       | <b>100</b>  | <b>400</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>Fund Appropriations/Allocations</b> |                |             |            |              |          |          |          |          |              |
| 2008 Parks Levy Fund                   | 0              | 100         | 400        | 2,500        | 0        | 0        | 0        | 0        | 3,000        |
| <b>Total*:</b>                         | <b>0</b>       | <b>100</b>  | <b>400</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>O &amp; M Costs (Savings)</b>       |                |             | 0          | 0            | 0        | 0        | 0        | 0        | 0            |
| <b>Spending Plan</b>                   |                | 100         | 400        | 500          | 2,000    | 0        | 0        | 0        | 3,000        |

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