

CAPITAL IMPROVEMENT PROGRAM (CIP) CHANGES

Department of Parks and Recreation

2014-2019 PROPOSED CIP

PROJECT TITLE	2014 APPROPRIATIONS (In 1000)	TOTAL PROJECT COST (In 1000)	FUNDING SOURCES	DESCRIPTION/EXPLANATION
NEW PROJECTS				
1) Parks Facility Access Controls	\$ 1,525	\$ 1,525	CRS REET I	Adds two card swipe access points to every Parks and/or ARC employee occupied site.
2) Mt Baker Park Play Area Renovation	\$ 550	\$ 550	King County Levy Proceeds	Provides for replacement of all play equipment, addresses fall zone area deficiencies, adds new safety surfacing and containment, a new ADA path, and other associated work at the existing play area.
3) Sam Smith Park Play Area Renovation	\$ 350	\$ 350	King County Levy Proceeds	Provides for replacement of play equipment, adds new safety surfacing, installs access improvements, and other associated work at the existing play area.
PROJECTS CANCELLED OR DEFERRED				
4) Crew Quarters Replacement (Magnuson Park)	\$ 75	\$ 1,257	CRS REET II,CRS REET I	\$425K moved to 2015 to match construction schedule.
5) Pratt Park Water Feature Renovation	\$ -	\$ 514	To Be Determined	Project deferred
6) Gilman Playground Shelterhouse Sewer Replacement	\$ -	\$ 122	To Be Determined	Project deferred

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FUNDING/SCOPE CHANGES FOR EXISTING PROJECTS				
7) Boat Moorage Restoration	\$ 2,060	\$ 4,590	CRS REET I, CRS Unrestricted	Added 2 million of Reet I funding to ongoing project in both 2014 and 2015 to renovate the South Leschi Moorage
8) Green Space Acquisitions-2008 Parks Levy	\$ 1,430	\$ 7,335	2008 Parks Levy	Increased funding by \$1,335 due to anticipated acquisitions
9) ADA Compliance	\$ 1,010	\$ 2,349	CRS REET I, CDBG, CRS REET II	Funding continued for this project in 2014 with REET I (and increased by \$278K)
10) Magnuson Park Electrical System Renovation	\$ 1,395	\$ 1,805	CRS REET I, CRS Unrestricted, King County Levy Proceeds	Funding continued for this project in 2014 (and increased by \$468K) with \$760K from King County Levy Proceeds
11) Rainier Beach Urban Farm and Wetlands Improvements	\$ 300	\$ 850	CRS REET I, 2008 Parks Levy	Additional Reet funding of \$300K added to 2008 Parks Levy Project
12) Golf Master Plan Implementation	\$ 5,561	\$ 14,583	Bond	\$5.56 million bond funding delayed from 2013 to 2014 to match construction schedule.