

Attachment 1

2008 Parks Levy Project Descriptions-Department of Parks and Recreation Capital Improvement Program

Broadway Hill Park Development

| | | | |
|-------------------------------|--|----------------------------------|--------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q3/2013 |
| Project ID: | K730180 | End Date: | Q4/2015 |
| Location: | Federal Ave E and E Republican St | | |
| Neighborhood Plan: | Capitol Hill | Neighborhood Plan Matrix: | D3 (OS-6) |
| Neighborhood District: | East | Urban Village: | Capitol Hill |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

Fund Appropriations/Allocations

| | | | | | | | | | |
|----------------------|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| 2008 Parks Levy Fund | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total*: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

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|----------------------------------|--|--|---|---|---|----|----|----|----|
| O & M Costs (Savings) | | | 0 | 0 | 4 | 19 | 20 | 20 | 63 |
|----------------------------------|--|--|---|---|---|----|----|----|----|

Spending Plan by Fund

| | | | | | | | | | |
|----------------------|----------|-----------|------------|------------|----------|----------|----------|----------|------------|
| 2008 Parks Levy Fund | 0 | 50 | 300 | 400 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 50 | 300 | 400 | 0 | 0 | 0 | 0 | 750 |

Department of Parks and Recreation
Highland Park Playground Renovation

| | | | |
|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Improved Facility | Start Date: | Q1/2014 |
| Project ID: | K730181 | End Date: | Q4/2015 |
| Location: | 1100 SW Cloverdale St | | |
| Neighborhood Plan: | Westwood-Highland Park | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | Delridge | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 375 |
| Total: | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 375 |

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|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 375 |
| Total*: | 0 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 375 |

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|----------------------------------|--|--|---|---|---|---|---|---|----|
| O & M Costs (Savings) | | | 0 | 0 | 1 | 6 | 6 | 6 | 19 |
|----------------------------------|--|--|---|---|---|---|---|---|----|

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|------------------------------|--|---|---|-----|-----|---|---|---|-----|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 0 | 0 | 200 | 174 | 0 | 0 | 0 | 374 |
| Total: | | 0 | 0 | 200 | 174 | 0 | 0 | 0 | 374 |

Department of Parks and Recreation

Virgil Flaim Park Skatespot Development

| | | | |
|-------------------------------|------------------------------------|----------------------------------|----------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | New Facility | Start Date: | Q1/2014 |
| Project ID: | K730182 | End Date: | Q4/2015 |
| Location: | 2750 NE 125 th St. | | |
| Neighborhood Plan: | North District | Neighborhood Plan Matrix: | C36 (OS-4) |
| Neighborhood District: | North | Urban Village: | North District |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

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|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total*: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

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| O & M Costs (Savings) | | | 0 | 0 | 1 | 6 | 8 | 8 | 23 |
|----------------------------------|--|--|---|---|---|---|---|---|----|

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|------------------------------|----------|----------|------------|------------|----------|----------|----------|----------|------------|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 350 | 400 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 350 | 400 | 0 | 0 | 0 | 0 | 750 |

Department of Parks and Recreation

Lewis Park Natural Area Improvements

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|-------------------------------|--|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q1/2014 |
| Project ID: | K730183 | End Date: | Q4/2015 |
| Location: | 1120 15 th Avenue S | | |
| Neighborhood Plan: | North Beacon Hill | Neighborhood Plan Matrix: | OS-6 |
| Neighborhood District: | Greater Duwamish | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 700 |
| Total: | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 700 |

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|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 700 |
| Total*: | 0 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 700 |

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| O & M Costs (Savings) | | | 0 | 0 | 1 | 4 | 4 | 4 | 13 |
|----------------------------------|--|--|---|---|---|---|---|---|----|

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|------------------------------|----------|----------|------------|------------|----------|----------|----------|----------|------------|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 300 | 400 | 0 | 0 | 0 | 0 | 700 |
| Total: | 0 | 0 | 300 | 400 | 0 | 0 | 0 | 0 | 700 |

Department of Parks and Recreation

Magnolia Manor Park Improvements

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|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q3/2013 |
| Project ID: | K730184 | End Date: | Q4/2014 |
| Location: | 3500 28 th Avenue W | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | Magnolia/Queen Anne | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 403 | 0 | 0 | 0 | 0 | 0 | 403 |
| Total: | 0 | 0 | 403 | 0 | 0 | 0 | 0 | 0 | 403² |

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|--|----------|----------|------------|----------|----------|----------|----------|----------|------------------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 403 | 0 | 0 | 0 | 0 | 0 | 403 |
| Total*: | 0 | 0 | 403 | 0 | 0 | 0 | 0 | 0 | 403² |

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| O & M Costs (Savings) | | | 0 | 1 | 6 | 6 | 7 | 7 | 27 |
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| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 50 | 353 | 0 | 0 | 0 | 0 | 0 | 403 |
| Total: | 0 | 50 | 353 | 0 | 0 | 0 | 0 | 0 | 403 |

Department of Parks and Recreation
Northwest Native Canoe Center Development

| | | | |
|-------------------------------|--|----------------------------------|------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q1/2014 |
| Project ID: | K730185 | End Date: | Q4/2016 |
| Location: | 860 Terry Ave N | | |
| Neighborhood Plan: | South Lake Union | Neighborhood Plan Matrix: | POS-12 |
| Neighborhood District: | Lake Union | Urban Village: | South Lake Union |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

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|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total*: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

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| O & M Costs (Savings) | | | 0 | 0 | 0 | 2 | 11 | 12 | 25 |
|----------------------------------|--|--|---|---|---|---|----|----|----|

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|------------------------------|--|---|---|-----|-----|-----|---|---|-----|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 0 | 0 | 200 | 400 | 150 | 0 | 0 | 750 |
| Total: | | 0 | 0 | 200 | 400 | 150 | 0 | 0 | 750 |

Department of Parks and Recreation

Othello Park Improvements

| | | | |
|-------------------------------|--|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q1/2014 |
| Project ID: | K730186 | End Date: | Q4/2015 |
| Location: | 4351 S Othello St | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | Southeast | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 547 | 0 | 0 | 0 | 0 | 0 | 547 |
| Total: | 0 | 0 | 547 | 0 | 0 | 0 | 0 | 0 | 547 |

Fund Appropriations/Allocations

| | | | | | | | | | |
|----------------------|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| 2008 Parks Levy Fund | 0 | 0 | 547 | 0 | 0 | 0 | 0 | 0 | 547 |
| Total*: | 0 | 0 | 547 | 0 | 0 | 0 | 0 | 0 | 547 |

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| O & M Costs (Savings) | | | 0 | 0 | 2 | 9 | 10 | 10 | 31 |
|----------------------------------|--|--|---|---|---|---|----|----|----|

Spending Plan by Fund

| | | | | | | | | | |
|----------------------|----------|----------|------------|------------|----------|----------|----------|----------|------------|
| 2008 Parks Levy Fund | 0 | 0 | 297 | 250 | 0 | 0 | 0 | 0 | 547 |
| Total: | 0 | 0 | 297 | 250 | 0 | 0 | 0 | 0 | 547 |

Department of Parks and Recreation

Sacajawea Elementary School Playground Renovation

| | | | |
|-------------------------------|--|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q1/2014 |
| Project ID: | K730187 | End Date: | Q3/2015 |
| Location: | 9501 20 th Ave NE | | |
| Neighborhood Plan: | North District | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | North | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 | 292 |
| Total: | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 | 292 |

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|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 | 292 |
| Total*: | 0 | 0 | 292 | 0 | 0 | 0 | 0 | 0 | 292 |

O & M Costs (Savings) 0 0 0 0 0 0 0 0 0

| | | | | | | | | | |
|------------------------------|--|---|---|-----|-----|---|---|---|-----|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 0 | 0 | 142 | 150 | 0 | 0 | 0 | 292 |
| Total: | | 0 | 0 | 142 | 150 | 0 | 0 | 0 | 292 |

Department of Parks and Recreation

Woodland Park Zoo Seattle Sensory Garden Development

| | | | |
|-------------------------------|--|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q1/2014 |
| Project ID: | K730188 | End Date: | Q4/2015 |
| Location: | 1000 N 50 th St | | |
| Neighborhood Plan: | Green Lake | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | Northwest | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

| | | | | | | | | | |
|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total*: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

| | | | | | | | | | |
|----------------------------------|--|--|---|---|---|---|---|---|---|
| O & M Costs (Savings) | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------------------|--|--|---|---|---|---|---|---|---|

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|------------------------------|--|----------|----------|------------|------------|----------|----------|----------|------------|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 0 | 0 | 350 | 400 | 0 | 0 | 0 | 750 |
| Total: | | 0 | 0 | 350 | 400 | 0 | 0 | 0 | 750 |

Department of Parks and Recreation

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

| | | | |
|-------------------------------|--|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund Development | BCL/Program Code: | K720041 |
| Project Type: | Improve Facility | Start Date: | Q1/2014 |
| Project ID: | K730189 | End Date: | Q4/2015 |
| Location: | 24 th Ave NW and Shilshole Ave NW | | |
| Neighborhood Plan: | Crown Hill/Ballard | Neighborhood Plan Matrix: | II T12 |
| Neighborhood District: | Ballard | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

Fund Appropriations/Allocations

| | | | | | | | | | |
|----------------------|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| 2008 Parks Levy Fund | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |
| Total*: | 0 | 0 | 750 | 0 | 0 | 0 | 0 | 0 | 750 |

| | | | | | | | | | |
|----------------------------------|--|--|---|---|---|---|---|---|----|
| O & M Costs (Savings) | | | 0 | 0 | 1 | 6 | 7 | 7 | 21 |
|----------------------------------|--|--|---|---|---|---|---|---|----|

Spending Plan by Fund

| | | | | | | | | | |
|----------------------|----------|----------|------------|------------|----------|----------|----------|----------|------------|
| 2008 Parks Levy Fund | 0 | 0 | 350 | 400 | 0 | 0 | 0 | 0 | 750 |
| Total: | 0 | 0 | 350 | 400 | 0 | 0 | 0 | 0 | 750 |

Department of Parks and Recreation
Washington Park Playfield Play Area Development

| | | | |
|-------------------------------|------------------------------------|----------------------------------|-------------------------|
| BCL/Program Name: | 2008 Parks Levy - Opportunity Fund | BCL/Program Code: | K720041 |
| Project Type: | Restoration | Start Date: | Q1/2014 |
| Project ID: | K730190 | End Date: | Q4/2015 |
| Location: | 2500 Lake Washington Blvd E | | |
| Neighborhood Plan: | Not in a Neighborhood Plan | Neighborhood Plan Matrix: | N/A |
| Neighborhood District: | East District | Urban Village: | Not in an Urban Village |

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

| | LTD Actuals | 2012 Rev | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | Total |
|-----------------------------|----------------|-------------|------------|----------|----------|----------|----------|----------|------------|
| Revenue Sources | | | | | | | | | |
| Seattle Voter-Approved Levy | 0 | 0 | 365 | 0 | 0 | 0 | 0 | 0 | 365 |
| Total: | 0 | 0 | 365 | 0 | 0 | 0 | 0 | 0 | 365 |

| | | | | | | | | | |
|--|----------|----------|------------|----------|----------|----------|----------|----------|------------|
| Fund Appropriations/Allocations | | | | | | | | | |
| 2008 Parks Levy Fund | 0 | 0 | 365 | 0 | 0 | 0 | 0 | 0 | 365 |
| Total*: | 0 | 0 | 365 | 0 | 0 | 0 | 0 | 0 | 365 |

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|----------------------------------|--|--|---|---|---|----|----|----|----|
| O & M Costs (Savings) | | | 0 | 0 | 5 | 22 | 23 | 23 | 73 |
|----------------------------------|--|--|---|---|---|----|----|----|----|

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|------------------------------|--|---|---|-----|-----|---|---|---|-----|
| Spending Plan by Fund | | | | | | | | | |
| 2008 Parks Levy Fund | | 0 | 0 | 165 | 300 | 0 | 0 | 0 | 365 |
| Total: | | 0 | 0 | 165 | 300 | 0 | 0 | 0 | 365 |