

PARKS AND RECREATION

Overview of Facilities and Programs

The Department of Parks and Recreation (DPR) manages more than 430 parks and open areas in its approximately 6,200 acres of property throughout the City; works with the public to be good stewards of the park system; and provides safe and welcoming opportunities for the public to play, learn, contemplate, and build community. The park system comprises about 11% of the City's land area. It includes approximately 488 buildings and 430 parks that feature 185 athletic fields, 130 children's play areas, 26 community centers, 151 outdoor tennis courts, 22 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, a state-of-the-art zoo, a classical Japanese garden, and a waterfront aquarium.

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the 1999 Seattle Center and Community Centers Levy, the 2000 Parks Levy, DPR's annual update to the Asset Management Plan and by the Parks and Recreation Strategic Action Plan.

Funds for the projects in this document come from a variety of sources, including two levies, the Cumulative Reserve Subfund, Councilmanic debt, and the Shoreline Park Improvement Fund, in addition to many other special fund sources, grants, and private donations. In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million. The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

Highlights

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed, including High Point, Sand Point, Jefferson, International District/Chinatown, Yesler, Southwest, Northgate, and Van Asselt Community Centers. The Department continues to pursue options for locating the Belltown Community Center.
- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis.

As of mid-year 2008, DPR acquired all but two of the 17 named neighborhood parks. DPR anticipates abandoning the Sylvan Way property acquisition project and acquiring the last named neighborhood park in the near future. Acquisitions are complete for 23 green spaces, and DPR anticipates closing additional transactions in 2008 to complete the Pro Parks Green Space Acquisition Program.

Sixty-nine of the 95 named development projects are complete and eleven more are expected to be complete by the end of 2008. All but three of the remaining fifteen projects are underway, which include Ballard Corners Park, Cascade People's Center and Junction Plaza Park projects.

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted Capital Improvement Program (CIP), after awards of \$6 million were made in 2002. DPR awarded the remaining \$4 million in 2005. By year-end 2008, all but one of the 22 development projects will be complete. By mid-year 2008, DPR has acquired 14 new properties under the Opportunity Fund Acquisition program, and expects to acquire two more properties by year end.

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- ◆ **2000 Neighborhood Parks Development Program:** The 2008-2013 Adopted CIP included \$5.0 million of one-time General Subfund resources for capital development in a new project titled Neighborhood Parks Development Program. The intent of the program was to further fund capital development of various park projects that have been only partially funded with Levy resources or have had difficulty securing community funding. However, to help rebalance the General Fund, the Department is proposing to use these funds instead for operating purposes in 2009.
- ◆ **Lake Union Park (formerly South Lake Union):** In 2008, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR completed construction of phase one of Lake Union (LU) Park, which includes: constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of phase two of LU Park includes: a new pedestrian and vehicle entry on Valley Street; construction of a centerpiece fountain; creation of a 'Great Lawn'; and installation of a model boat pond and landscaping. City Investors has pledged an additional \$5 million for phase two of the LU development project, contingent on construction of certain Valley Street improvements and private fundraising. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project. The Council passed legislation in July 2008 to appropriate these funds, and subsequent to this, construction of phase two began.

In addition to the park development project, negotiations continued in 2008 between the City and the Museum of History and Industry (MOHAI) regarding the potential lease of the Lake Union Armory as the new home for MOHAI. In late 2008, the Council reviewed a Resolution that proposes negotiating principles with MOHAI for its development of a regional history museum at the Lake Union Park Armory, and authorizes the Superintendent of Parks and Recreation to negotiate an agreement.

In 2009, \$600,000 from the 2007 King County Levy is appropriated to fund the Chesiahud Lake Union Loop Trail project, in addition to the \$1 million of Real Estate Excise Taxes appropriated in 2008. This project connects Lake Union Park's trails, the Burke-Gilman trail, and other public rights of way with the intention of creating a continuous trail around Lake Union.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. Six Puget Sound waterfront projects are included in DPR's 2009-2014 Adopted CIP, including evaluating options for Pier 62/63.
- ◆ **Center City Parks Improvements:** Several projects support the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces, including improvements at Occidental Park (see Pioneer Square – Area Park Restorations), Freeway Park, City Hall Park, Center City Park Security, Prefontaine Place Fountain, Waterfront Park Restoration, and Westlake Park Renovation.
- ◆ **Ballfield Turf Conversions:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields will be converted from sand or grass to synthetic turf in order to reduce maintenance costs and allow for longer hours of programming for public use. In 2008, Hiawatha and Georgetown fields were converted to turf. In 2009 Miller Playfield sand fields will become synthetic turf, and in 2010, the Delridge sand field and adjacent grass space will begin to be replaced with two synthetic turf fields.
- ◆ **Restore Our Waters Strategy:** Seven DPR projects support the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments, including the ongoing Beach Restoration Program, the Magnuson Northshore, Boat Ramp and Shoreline Renovation projects, and the Pier 62/63 Piling Replacement project.

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- ◆ **Reservoir Lid Park Projects:** The 2009-2014 Adopted CIP includes a new project which funds design for limited development of the lidded West Seattle and Maple Leaf Reservoirs. These reservoirs will be the fourth and fifth reservoirs to be lidded and developed as parks, which follow development of the lidded Cal Anderson, Jefferson, and Myrtle reservoirs.
- ◆ **Green Seattle Initiative:** In addition to the many park development projects that include the addition of trees to park land, there are three designated projects that support the Mayor's Green Seattle Initiative, including: Forest Restoration; Urban Forestry – Green Seattle Partnership; and Urban Forestry – Tree Replacement. Also, in 2007 DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for restoration of the Seward Park forest; in 2008, DPR accepted the first installment of \$225,000 and began work on the Seward Park forest.
- ◆ **Golf:** The use of debt is being considered as part of the 2010 budget to implement major improvements at the four City owned golf courses. Future revenue from the golf courses would cover the debt service payments associated with these improvements.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement renovations in DPR facilities that would result in future conservation of utilities. Several tasks were undertaken during the last biennium including retrofitting the lighting at the Aquarium, two community centers and Magnuson Park building 406; installing pool covers and ultraviolet water treatment systems at Queen Anne, Southwest and Meadowbrook pools; and installing new boilers at Queen Anne Pool and Magnuson Park Building 406. In 2009 and 2010, DPR anticipates installing additional pool covers, condensing boilers and variable frequency motors and controls for HVAC systems at various DPR facilities. The cost of these projects is recovered within a few years after installation from reduced utility costs and rebates from Seattle City Light, Seattle Public Utilities, and Puget Sound Energy.
- ◆ **Discovery Park:** In the 2005 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement Projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. The remaining 17 acres of the Capehart property will be acquired in 2010, with restoration of the site to follow.
- ◆ **Northgate Urban Park:** The 2009-2014 Adopted CIP includes a total of \$6.5 million for acquisition of the current Northgate Park and Ride Metro lot and appropriates \$3.4 million for park development into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2009, an additional \$1,240,000 of CRS resources above past funding levels is added, resulting in nearly 36 funded projects selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance. These projects were selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils. Two of these projects are located in City parks and are funded for \$23,500 in 2009.
- ◆ **Warren G. Magnuson Park:** The 2009-2014 Adopted CIP includes nine projects located at Warren G. Magnuson Park including the Athletic Field Renovation, the Wetlands Development, Beach Comfort Station Replacement, Boat Ramp and Pier Renovation, Building 30 Sprinkler System, Building 18 demolition, North Shore, Pier and Log Boom, Picnic Shelter Renovation and Shoreline Renovation. The Council has approved lease and redevelopment agreements for Buildings 11 and 27. Also, in the middle of 2008, the Council approved concession agreements with Civic Light Opera to expand and renovate the

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theater at the Magnuson Community Center, and with Seattle Sport Courts to build a new indoor and outdoor tennis center adjacent to the Magnuson Community Center,.

The 2008-2013 Adopted CIP included \$2.7 million for the renovation of the west wing of Building 30 and \$2.6 million to pay for other building development and/or renovation projects at Magnuson Park to be identified in 2008. Due to significant reductions in capital revenues to the City, funding for both of these projects was removed mid-year 2008.

- ◆ **South Seattle Projects:** The 2009-2014 Adopted CIP includes several capital projects in South Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$175,000 for basketball court lighting at Rainier Playfield and Van Asselt Playground, \$5.7 million to redevelop the Delridge Playfield, and \$250,000 to design a park that will be placed on the lidded West Seattle Myrtle reservoir.
- ◆ **2008 Supplemental Funding:** Many grants and other funding from various sources for capital projects were approved in the first quarter 2008 supplemental budget legislation (Ordinance 122709), including \$197,250 from three King County Youth Sports Facility grants; \$121,000 raised by the Seattle Statue of Liberty Plaza Project group and \$10,247 from the NW Program for the Arts for the Alki Park Statue of Liberty project; \$100,000 from the Elizabeth Miller Foundation for the Washington Park Arboretum – Japanese Garden project; \$7,547 from the United Parcel Service for the Brighton Playfield and Science Park project; \$1,000 from Seattle Pacific Homes for the Stan Sayres Parking Lot project; \$40,000 from the King County Wastewater Treatment Division for the Irrigation Replacement Program; and \$364,733 in golf revenues for the Golf Capital Improvements project.

New funding in the amount of \$891,000 from the Japanese Garden Foundation for the Washington Park Arboretum – Japanese Garden project was approved in Ordinance 122665. Funding was abandoned from several projects in Ordinance 122560, including \$7 million from the Magnuson Park Building 27 Renovation project, which will now be funded by private resources. New funding in the amount of \$10 million from the Seattle Parks Foundation and \$5 million from City Investors was appropriated in Ordinance 122757 for the Lake Union Park Project.

Additional resources from private and public sources was also approved in the second quarter 2008 supplemental budget legislation, Ordinance 122780, including a \$20,000 grant from Washington State Utilities and Transportation Commission – Grade Crossing Protective Fund for the Golden Gardens Park Fencing project, which is funded under the Neighborhood Response Program, and a \$160,000 grant from the Seattle Youth Soccer Association for the Magnuson Park Athletic Field Renovation Project. In addition, the supplemental ordinance provides new appropriation of \$100,000 in Pro Parks Levy funds for 2000 Parks Levy Opportunity Fund projects to help complete the scope of these projects, and transfers \$477,717 from the West Seattle Stadium Renovation project to the new Burke Gilman Bridge Repair project, a project that was established to repair damage to the bridge done by a truck in late 2007.

Project Selection Process

DPR uses the following three-step process to identify specific asset preservation projects for the CIP:

Project Identification: DPR has an Asset Management Plan which is a compendium of projects to address its facility needs. These projects were identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. As the Asset Management Plan is developed, the Planning Staff consults with staff in other DPR divisions, including Shops, Parks Resources, Recreation, and Partnerships to identify needs. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields. Once this information is gathered, DPR uses it to develop project scopes.

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Project Selection: DPR analyzes and prioritizes the projects generated in the identification stage to determine if a project addresses code and regulatory requirements, addresses safety issues, protects the building envelope, promotes facility integrity, reduces operating and maintenance costs, results in water and energy savings, and results in other benefits to DPR's facilities. Using this information, DPR determines the prioritization of the project list. The City Neighborhood Council (CNC) meets at the outset of the process to provide public input. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields.

Project Budget and Scheduling: DPR develops initial project budgets using general cost estimating methods, including reference to the cost records of similar projects, gross unit costs, and staff experience. DPR reassesses initial budgets for high priority projects based on refined project scopes, then reviews cost estimates again in the planning process for each project, and adjusts budgets within each major maintenance program. DPR also identifies budgets for the specific project phases that are relevant, e.g., acquisition, planning, design, and construction. Finally, DPR assigns a schedule to each project.

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2009 Adopted Budget is increased by \$531,309 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The Budget also provides O&M estimates for future years to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.

City Council Provisos to the CIP

There are no Council provisos.

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Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
1999 Community Center Improvements						BCL/Program Code:				K72654
Belltown Neighborhood Center	K73484	123	1,787	0	0	0	0	0	0	1,910
1999 Community Center Improvements Total		123	1,787	0	0	0	0	0	0	1,910
2000 Parks Levy - Acquisition Opportunity Fund						BCL/Program Code:				K723007
Opportunity Fund Acquisitions	K733175	20	134	0	0	0	0	0	0	154
2000 Parks Levy - Acquisition Opportunity Fund Total		20	134	0	0	0	0	0	0	154
2000 Parks Levy - Development Opportunity Fund						BCL/Program Code:				K723008
Amy Yee Tennis Center	K733224	231	84	0	0	0	0	0	0	315
Ballard Corners Park (Formerly Ballard Pocket Park)	K733225	10	160	0	0	0	0	0	0	170
Cascade People's Center	K733227	10	240	0	0	0	0	0	0	250
Junction Plaza Park Development	K733232	54	146	0	0	0	0	0	0	200
2000 Parks Levy - Development Opportunity Fund Total		305	630	0	0	0	0	0	0	935
2000 Parks Levy - Green Spaces Acquisitions						BCL/Program Code:				K723002
Green Space Acquisition General	K733002	228	1,045	0	0	0	0	0	0	1,273
Voluntary Green Space Conservation	K733163	69	66	0	0	0	0	0	0	135
2000 Parks Levy - Green Spaces Acquisitions Total		297	1,111	0	0	0	0	0	0	1,408

*Amounts in thousands of dollars

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2000 Parks Levy - Major Park Development						BCL/Program Code:				K723004
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	1,457	6,210	0	0	0	0	0	0	7,667
Lake Union Park - Development (formerly South lake Union Park - Development)	K733134	15,144	15,905	0	0	0	0	0	0	31,049
Magnuson Park Wetlands Development	K733133	2,332	2,814	0	0	0	0	0	0	5,146
2000 Parks Levy - Major Park Development Total		18,933	24,929	0	0	0	0	0	0	43,862
2000 Parks Levy - Neighborhood Park Acquisitions						BCL/Program Code:				K723001
Neighborhood Park Acquisitions General	K733001	191	5,731	0	0	0	0	0	0	5,922
2000 Parks Levy - Neighborhood Park Acquisitions Total		191	5,731	0	0	0	0	0	0	5,922

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2000 Parks Levy - Neighborhood Park Development						BCL/Program Code:			K723003	
Bellevue Substation Development (or Alternate Site)	K733064	13	275	0	0	0	0	0	0	288
Burke-Gilman University Area Improvements	K733070	29	98	0	0	0	0	0	0	127
Capitol Hill Park Development	K733072	13	443	0	0	0	0	0	0	456
Crown Hill School Open Space Development	K733080	83	1,013	0	0	0	0	0	0	1,096
First Hill Park Development	K733082	0	140	0	0	0	0	0	0	140
Green Lake Park Plaza & Shade Garden Development	K733089	43	399	0	0	0	0	0	0	442
Jefferson Park - Tennis Courts	K733094	28	566	0	0	0	0	0	0	594
Morgan Substation (Alternate Site) Park Development	K733103	20	370	0	0	0	0	0	0	390
Myrtle Reservoir Development	K733104	25	1,043	0	0	0	0	0	0	1,068
Neighborhood Park Development General	K733003	110	296	0	0	0	0	0	0	406
Pioneer Square - Area Park Renovations	K733109	2,351	276	0	0	0	0	0	0	2,627
Thomas C. Wales Park Development (formerly Dexter Pit Park Development)	K733081	113	632	0	0	0	0	0	0	745
University Heights Open Space Improvements	K733124	2	252	0	0	0	0	0	0	254
Washington Park Arboretum - Improvements	K733127	2,821	2,984	0	0	0	0	0	0	5,805
2000 Parks Levy - Neighborhood Park Development Total		5,651	8,787	0	0	0	0	0	0	14,438

**Amounts in thousands of dollars*

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2000 Parks Levy - Playfields and Facilities						BCL/Program Code:			K723005	
Magnuson Park - Athletic Field Renovation	K733140	3,851	8,294	0	0	0	0	0	0	12,145
2000 Parks Levy - Playfields and Facilities Total		3,851	8,294	0	0	0	0	0	0	12,145
2000 Parks Levy - Trails and Boulevards						BCL/Program Code:			K723006	
Lake Washington Boulevard Trail Improvements	K733146	292	608	0	0	0	0	0	0	900
2000 Parks Levy - Trails and Boulevards Total		292	608	0	0	0	0	0	0	900

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Ballfields/Athletic Courts/Play Areas							BCL/Program Code:		K72445	
Ballfield Lighting Replacement Program	K732310	139	2,234	0	0	556	304	240	1,125	4,598
Ballfields - Minor Capital Improvements	K73507	1,235	140	50	50	50	50	50	50	1,675
Basketball Court Lighting	K732383	0	0	175	0	0	0	0	0	175
Delridge Playfield Renovation	K732388	0	0	0	1,147	4,588	0	0	0	5,735
Genesee Playfield #1 Renovation	K732384	0	0	0	0	0	0	525	2,103	2,628
Hiawatha Playfield Field Renovation	K732329	114	3,486	0	0	0	0	0	0	3,600
Jefferson Park - Play Area Replacement	K73570	11	380	0	0	0	0	0	0	391
Lower Woodland Playfield #7 and Track Renovation	K732311	0	0	0	0	0	615	2,460	0	3,075
Lower Woodland Tennis Courts Renovation	K732312	31	984	0	0	0	0	0	0	1,015
Miller Playfield Renovation	K732351	0	440	1,760	0	0	0	0	0	2,200
Play Area Renovation	K732386	0	0	200	400	0	0	0	0	600
Play Area Safety Program	K732218	742	136	120	120	120	120	120	120	1,598
Ravenna Eckstein Park Play Area Renovation	K732323	33	476	0	0	0	0	0	0	509
Tennis Court Small Scale Renovation Program	K732227	226	74	50	50	50	50	50	50	600
Washington Park Playfield Renovation	K732350	33	217	0	0	658	2,634	0	0	3,542
West Queen Anne Playfield Renovation	K732387	0	0	0	0	0	631	2,526	0	3,157
Ballfields/Athletic Courts/Play Areas Total		2,564	8,567	2,355	1,767	6,022	4,404	5,971	3,448	35,098

**Amounts in thousands of dollars*

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Building Component Renovations						BCL/Program Code:				K72444
Atlantic City Boat Ramp Comfort Station	K732325	24	522	0	0	0	0	0	0	546
Boiler Replacement Program	K732306	242	258	175	175	175	175	175	175	1,550
Colman Playground Shelterhouse Renovation	K732356	11	351	0	0	0	0	0	0	362
Electrical System Replacement Program	K732307	17	283	125	150	150	150	150	150	1,175
HVAC System Duct Cleaning Program - Large Buildings	K73669	209	38	35	35	35	35	35	35	457
Lake Union Park - Armory Assessment and Roof Repair	K732224	1,745	819	0	0	0	0	0	0	2,564
Langston Hughes Performing Arts Center - Renovation	K732314	15	585	0	365	1,460	0	0	0	2,425
Madison Park Bathhouse Renovation and Sewer Replacement	K732301	4	231	0	0	0	0	0	0	235
Magnolia Community Center Repairs	K732280	50	889	0	0	0	0	0	0	939
Magnuson Park Beach Comfort Station Replacement	K732309	31	553	0	0	0	0	0	0	584
Magnuson Park Building 18 Demolition	K732389	0	0	200	0	0	0	0	0	200
Magnuson Park Building 30 Sprinkler System	K732305	16	157	0	0	0	0	0	0	173
Queen Anne Community Center Seismic Renovation	K732362	0	172	608	0	0	0	0	0	780
Rainier Beach Community Center Redevelopment	K732337	96	204	4,500	20,000	0	0	0	0	24,800
Seattle Asian Art Museum Restoration	K732369	19	2,081	0	0	0	0	0	0	2,100
Small Building Roof Program	K73514	1,010	203	85	100	100	100	100	100	1,798

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Building Component Renovations						BCL/Program Code:				K72444
Southwest Community Center Roof Repair	K732363	0	477	0	0	0	0	0	0	477
Utility Conservation Program	K732336	165	432	355	355	355	355	355	355	2,727
Volunteer Park Conservatory - Replacements & Renovations	K732068	2,127	166	0	0	0	0	0	0	2,293
Building Component Renovations Total		5,781	8,421	6,083	21,180	2,275	815	815	815	46,185
Citywide and Neighborhood Projects						BCL/Program Code:				K72449
Alki Park Statue of Liberty	K732371	0	181	0	0	0	0	0	0	181
Landscape Restoration Program	K732214	2,242	342	430	430	430	430	430	430	5,164
Neighborhood Capital Program	K732376	0	243	44	0	0	0	0	0	287
Neighborhood Response Program	K73508	2,345	267	200	200	200	200	200	200	3,812
Northgate Urban Center Park - Acquisition	K732287	3,039	173	6,340	0	0	0	0	0	9,552
Northgate Urban Center Park - Development	K732348	15	535	3,450	0	0	0	0	0	4,000
Skatepark Plan Implementation	K732365	0	365	0	0	0	0	0	0	365
Trails Renovation Program	K73513	1,774	226	325	325	325	325	325	325	3,950
Citywide and Neighborhood Projects Total		9,415	2,332	10,789	955	955	955	955	955	27,311

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Debt Service and Contract Obligation						BCL/Program Code:				K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	4,014	2,069	2,073	2,318	2,474	2,659	2,906	3,207	21,720
Contracting Cost Allocation	K732235	1,495	551	250	250	250	250	250	250	3,546
Northgate Urban Center Park Acquisition - Debt Service	K732321	62	241	241	241	241	241	241	241	1,749
Parks Maintenance Facility Acquisition - Debt Service	K73502	9,226	729	723	720	722	721	719	715	14,275
Debt Service and Contract Obligation Total		14,797	3,590	3,287	3,529	3,687	3,871	4,116	4,413	41,290

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BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Docks/Piers/Floats/Seawalls/Shorelines										K72447
Aquarium Pier 59 & 60 Gas Heating Renovation	K732332	3	215	0	0	0	0	0	0	218
Aquarium Pier 60 Piling and Corrosion Renovation	K732382	0	0	0	657	2,836	0	0	0	3,493
Aquarium Pier 60 Sewer and Pump Replacement	K732304	3	198	0	0	0	0	0	0	201
Atlantic City Boat Ramp and Pier Repair	K732098	1,089	50	0	0	0	0	0	0	1,139
Beach Restoration Program	K732303	21	99	25	25	25	25	25	25	270
Boat Moorage Restoration	K732338	209	1,931	0	98	200	200	200	200	3,038
Magnuson Park Boat Ramp & Pier Renovation	K732099	179	819	0	0	0	0	0	0	998
Magnuson Park Shoreline Renovation	K732277	58	28	0	0	0	0	0	0	86
Pier 62/63 - Piling Replacement	K731082	2,068	56	0	0	0	0	0	0	2,124
Piers 57, 58 & 60 Inspection	K732317	0	255	0	0	0	0	0	0	255
Waterfront Park Restoration	K732372	0	150	200	0	460	2,384	0	0	3,194
Docks/Piers/Floats/Seawalls/Shorelines Total		3,630	3,801	225	780	3,521	2,609	225	225	15,016
Forest Restoration										K72442
Colman Park - Trees Settlement	K732204	332	287	0	0	0	0	0	0	619
Forest Restoration Program	K73442	2,573	823	566	566	566	566	566	566	6,792
Seward Park Forest Restoration	K732367	0	225	108	90	93	95	98	101	810
Urban Forestry - Green Seattle Partnership	K732340	498	1,125	1,500	2,000	2,500	3,000	3,000	3,000	16,623
Urban Forestry - Tree Replacement	K732339	217	283	285	285	285	285	285	285	2,210
Forest Restoration Total		3,620	2,743	2,459	2,941	3,444	3,946	3,949	3,952	27,054

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Gas Works Park Remediation						BCL/Program Code:				K72582
Gas Works Park - Remediation	K73582	940	94	0	0	20	31	32	33	1,150
Gas Works Park Remediation Total		940	94	0	0	20	31	32	33	1,150
Golf Projects						BCL/Program Code:				K72253
Golf - Capital Improvements	K732285	1,102	1,159	882	30,902	814	830	847	864	37,400
Golf Projects Total		1,102	1,159	882	30,902	814	830	847	864	37,400

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Parks Infrastructure						BCL/Program Code:				K72441
Carkeek Park Pedestrian Bridge Repair	K732334	4	129	0	0	0	0	0	0	133
Center City Park Security	K732368	0	156	0	0	0	0	0	0	156
City Hall Park Restoration	K732297	133	17	0	450	0	0	0	0	600
Danny Woo Community Garden	K732302	36	89	0	0	0	0	0	0	125
Denny Park Lighting	K732381	0	0	159	0	0	0	0	0	159
Denny Park Play Area	K731296	0	100	0	0	0	0	0	0	100
Environmental Remediation Program	K732003	568	92	75	75	75	75	75	75	1,110
Freeway Park Renovation	K732273	380	2,772	0	0	0	0	0	0	3,152
Golden Gardens Park Water Line Replacement	K732275	12	188	0	0	0	0	0	0	200
Green Lake Small Craft Center Parking Lot Repair	K732335	0	185	0	0	0	0	0	0	185
Hing Hay Park	K732353	24	67	0	0	0	0	0	0	91
Irrigation Replacement Program	K732270	322	1,228	75	75	75	75	75	75	2,000
Lake Union Trail	K732370	0	1,000	600	0	0	0	0	0	1,600
Lake Washington Blvd. Drainage	K732281	94	118	0	0	0	0	0	0	212
Lincoln Park Domestic Water System Renovation	K732326	88	287	0	0	0	0	0	0	375
Magnuson Park North Shore, Pier and Log Boom	K73965	2,942	478	0	0	0	0	0	0	3,420
Magnuson Park Picnic Shelter Renovation	K732327	5	20	0	0	0	0	0	0	25
Oxbow Park Improvements	K732375	0	192	0	0	0	0	0	0	192
Pavement Restoration Program	K73512	813	147	175	200	200	200	200	200	2,135
Prefontaine Place - Fountain Renovation	K732009	59	69	0	0	0	0	0	0	128

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Parks Infrastructure						BCL/Program Code:				K72441
Preliminary Studies & Engineering Program	K73510	1,725	346	240	250	250	250	250	250	3,561
Reservoirs - West Seattle and Maple Leaf Park Design	K732385	0	0	250	250	0	0	0	0	500
Westlake Park Renovation	K732331	45	276	0	0	0	0	0	0	321
Parks Infrastructure Total		7,250	7,956	1,574	1,300	600	600	600	600	20,480
Parks Upgrade Program - CDBG						BCL/Program Code:				K72861
Parks Upgrade Program K73861		6,348	981	508	508	508	508	508	508	10,377
Parks Upgrade Program - CDBG Total		6,348	981	508	508	508	508	508	508	10,377
Pools/Natatorium Renovations						BCL/Program Code:				K72446
Colman Pool Renovations	K732313	24	180	180	720	0	0	0	0	1,104
Madison Pool Plaster Liner	K732300	0	133	0	0	0	0	0	0	133
Southwest Pool Renovation	K732324	74	1,659	0	0	0	0	0	0	1,733
Pools/Natatorium Renovations Total		98	1,972	180	720	0	0	0	0	2,970
Puget Park						BCL/Program Code:				K72127
Puget Park - Environmental Remediation	K73127	210	19	451	0	0	0	0	0	680
Puget Park Total		210	19	451	0	0	0	0	0	680
Seattle Aquarium Projects						BCL/Program Code:				K72448
Aquarium - Exhibit Renovations	K732107	360	144	400	200	0	0	0	0	1,104
Seattle Aquarium Projects Total		360	144	400	200	0	0	0	0	1,104

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
West Point Settlement Projects						BCL/Program Code:				K72982
Discovery Park - Capehart Acquisition	K731231	4,191	7,409	0	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	0	500	0	0	0	0	0	500
Discovery Park - Contingency and Opportunity Fund	K731241	0	200	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	14	586	0	0	0	0	0	0	600
West Point Settlement Projects Total		4,205	8,195	500	0	0	0	0	0	12,900
Department Total		89,983	101,985	29,693	64,782	21,846	18,569	18,018	15,813	360,689

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
1999 Seattle Center/Community Centers Fund	123	1,787	0	0	0	0	0	0	1,910
2000 Parks Levy Fund	23,208	32,036	0	0	0	0	0	0	55,244
2002 LTGO Project	233	0	0	0	0	0	0	0	233
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
2007 Multipurpose LTGO Bond Fund	3,039	173	0	0	0	0	0	0	3,212
2009 Multipurpose LTGO Bond Fund	0	0	14,290	0	0	0	0	0	14,290
Beach Maintenance Trust Fund	0	45	25	25	25	25	25	25	195
Community Development Block Grant Fund	6,160	153	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	11,282	8,627	1,166	1,166	1,166	1,166	1,166	1,166	26,905
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	25,828	29,958	9,285	10,870	15,441	11,446	10,632	8,110	121,570
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	9,593	10,302	2,910	1,808	1,827	1,843	1,860	1,865	32,008
Emergency Subfund	151	19	0	0	0	0	0	0	170
Gasworks Park Contamination Remediation Fund	940	94	0	0	20	31	32	33	1,150
General Subfund	0	348	200	0	0	0	0	0	548
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund	5,129	463	1,317	913	867	1,058	1,303	1,614	12,664
Shoreline Park Improvement Fund	3,443	2,480	500	0	0	0	0	0	6,423
South Lake Union Trust Fund	0	15,500	0	0	0	0	0	0	15,500
To Be Determined	0	0	0	50,000	2,500	3,000	3,000	3,000	61,500

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Department Total	89,983	101,985	29,693	64,782	21,846	18,569	18,018	15,813	360,689

**Amounts in thousands of dollars*

Parks & Recreation

Alki Park Statue of Liberty

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732371

End Date: 1st Quarter 2009

Location: 1702 Alki Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project provides funding for the refurbishment of the Statue of Liberty at Alki Beach Park. Work may include, but not be limited to, replacement of the existing base and installation of donor tiles. The renovated statue will enhance the aesthetics of this Alki Beach Park landmark.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	131	0	0	0	0	0	0	131
Project Total:	0	181	0	0	0	0	0	0	181
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	50	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	0	131	0	0	0	0	0	0	131
Appropriations Total*	0	181	0	0	0	0	0	0	181
O & M Costs (Savings)			8	9	9	9	9	9	53
Spending Plan		161	20	0	0	0	0	0	181

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

Parks & Recreation

Amy Yee Tennis Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: K733224 **End Date:** TBD

Location: 2000 Martin Luther King Jr Wy S

Neighborhood Plan: North Rainier Valley

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center. In addition to the levy funding, community sponsors of this project are seeking additional funding from private contributions and grant sources to add two new tennis courts to the Center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	200	0	0	0	0	0	0	0	200
Real Estate Excise Tax II	31	9	0	0	0	0	0	0	40
King County Funds	0	75	0	0	0	0	0	0	75
Project Total:	231	84	0	0	0	0	0	0	315
Fund Appropriations/Allocations									
2000 Parks Levy Fund	200	0	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	31	9	0	0	0	0	0	0	40
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	0	0	0	0	0	0	75
Appropriations Total*	231	84	0	0	0	0	0	0	315
O & M Costs (Savings)			3	11	11	12	12	12	61
Spending Plan		5	79	0	0	0	0	0	84

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Parks & Recreation

Aquarium - Exhibit Renovations

BCL/Program Name: Seattle Aquarium Projects
Project Type: Rehabilitation or Restoration
Project ID: K732107

BCL/Program Code: K72448
Start Date: 1st Quarter 2001
End Date: Ongoing

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This ongoing project funds repairs and improvements to existing exhibits, including but not limited to, installation of replacement graphics and signs; updating of lighting systems; installation of new life support systems; and replacement of tank stands, tanks, audio visual equipment, exhibit elements, and specimens. This project extends the useful life of existing exhibits, and enhances them by improving the various exhibit elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	10	140	0	0	0	0	0	0	150
Real Estate Excise Tax II	204	0	0	0	0	0	0	0	204
Property Sales and Interest Earnings	146	4	0	0	0	0	0	0	150
Private Funding/Donations	0	0	400	200	0	0	0	0	600
Project Total:	360	144	400	200	0	0	0	0	1,104
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	10	140	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	204	0	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	146	4	0	0	0	0	0	0	150
Parks and Recreation Fund	0	0	400	200	0	0	0	0	600
Appropriations Total*	360	144	400	200	0	0	0	0	1,104
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name: Debt Service and Contract Obligation
Project Type: Rehabilitation or Restoration
Project ID: K732283

BCL/Program Code: K72440
Start Date: 1st Quarter 2005
End Date: 4th Quarter 2025

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	3,674	91	0	0	0	0	0	0	3,765
Real Estate Excise Tax II	56	1,555	1,648	1,647	1,649	1,644	1,647	1,648	11,494
Private Funding/Donations	284	423	425	671	825	1,015	1,259	1,559	6,461
Project Total:	4,014	2,069	2,073	2,318	2,474	2,659	2,906	3,207	21,720
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,674	91	0	0	0	0	0	0	3,765
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56	1,555	1,648	1,647	1,649	1,644	1,647	1,648	11,494
Parks and Recreation Fund	284	423	425	671	825	1,015	1,259	1,559	6,461
Appropriations Total*	4,014	2,069	2,073	2,318	2,474	2,659	2,906	3,207	21,720
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Aquarium Pier 59 & 60 Gas Heating Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2007
Project ID: K732332 **End Date:** 1st Quarter 2009

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the gas heating system at Piers 59 & 60 and performs other related work to provide energy efficiencies and extend the useful life of the heating system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	3	215	0	0	0	0	0	0	218
Project Total:	3	215	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	215	0	0	0	0	0	0	218
Appropriations Total*	3	215	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		172	43	0	0	0	0	0	215

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

Parks & 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: 1st Quarter 2009

Project ID: K732382

End Date: TBD

Location: 1483 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 and beams, and adds cathodic protection. This project extends the useful life of the pier.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	657	2,836	0	0	0	3,493
Project Total:	0	0	0	657	2,836	0	0	0	3,493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	657	2,836	0	0	0	3,493
Appropriations Total*	0	0	0	657	2,836	0	0	0	3,493
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	0	600	2,000	893	0	0	3,493

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

Parks & Recreation

Aquarium Pier 60 Sewer and Pump Replacement

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732304

End Date: 1st Quarter 2009

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the existing sewer vaults under Pier 60, including new pumps, cages, and sewer lines, and performs other related work. This project extends the useful life of the Aquarium sewer and pump system, and protects Puget Sound from raw sewage discharge.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	3	198	0	0	0	0	0	0	201
Project Total:	3	198	0	0	0	0	0	0	201
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	198	0	0	0	0	0	0	201
Appropriations Total*	3	198	0	0	0	0	0	0	201
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		158	40	0	0	0	0	0	198

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

Parks & Recreation

Atlantic City Boat Ramp and Pier Repair

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2012

Location: 8702 Seward Park Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	353	50	0	0	0	0	0	0	403
State Grant Funds	736	0	0	0	0	0	0	0	736
Project Total:	1,089	50	0	0	0	0	0	0	1,139
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	353	50	0	0	0	0	0	0	403
Cumulative Reserve Subfund - Unrestricted Subaccount	736	0	0	0	0	0	0	0	736
Appropriations Total*	1,089	50	0	0	0	0	0	0	1,139
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		8	11	11	11	9	0	0	50

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

Parks & Recreation

Atlantic City Boat Ramp Comfort Station

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732325

End Date: 1st Quarter 2009

Location: 9026 Seward Park Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project replaces the Atlantic City Boat Ramp comfort station, provides ADA access path, improves the drainage system of the comfort station, and implements other improvements. The new comfort station includes a pump and retention vault which will allow for a new sewer system to be activated at a future time when Seattle Public Utilities installs new drainage service. This project will assure that the comfort station is structurally safe and ADA accessible.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	24	522	0	0	0	0	0	0	546
Project Total:	24	522	0	0	0	0	0	0	546
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	24	522	0	0	0	0	0	0	546
Appropriations Total*	24	522	0	0	0	0	0	0	546
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		422	100	0	0	0	0	0	522

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

Parks & Recreation

Ballard Corners Park (Formerly Ballard Pocket Park)

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2006
Project ID: K733225 **End Date:** 1st Quarter 2009

Location: 17th Ave NW/NW 63rd St

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS-15

Neighborhood District: Ballard

Urban Village: Ballard

This project, part of the 2000 Parks Levy, develops two contiguous 5,000-square-foot sites into a park and performs other related work. These sites were purchased by the City in 2004 and 2007 with funding from the 2000 Parks Levy Opportunity Fund and Neighborhood Park Acquisition Programs. The design of this new park includes paving, paths, grading, irrigation, signage, benches, site furniture, fencing, landscaping, a rain garden, and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	140	0	0	0	0	0	0	150
King County Funds	0	20	0	0	0	0	0	0	20
Project Total:	10	160	0	0	0	0	0	0	170
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10	140	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	20	0	0	0	0	0	0	20
Appropriations Total*	10	160	0	0	0	0	0	0	170
O & M Costs (Savings)			12	13	13	13	13	14	78
Spending Plan		120	40	0	0	0	0	0	160

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

Parks & Recreation

Ballfield Lighting Replacement Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732310	End Date: TBD

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	139	2,234	0	0	556	304	240	1,125	4,598
Project Total:	139	2,234	0	0	556	304	240	1,125	4,598
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	139	2,234	0	0	556	304	240	1,125	4,598
Appropriations Total*	139	2,234	0	0	556	304	240	1,125	4,598
O & M Costs (Savings)			8	9	9	9	9	9	53
Spending Plan		1,734	500	0	556	304	240	1,125	4,459

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Parks & Recreation

Ballfields - Minor Capital Improvements

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73507

End Date: Ongoing

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	206	44	50	50	50	50	50	50	550
King County Funds	50	(10)	0	0	0	0	0	0	40
Miscellaneous Grants or Donations	39	0	0	0	0	0	0	0	39
Property Sales and Interest Earnings	909	106	0	0	0	0	0	0	1,015
State Grant Funds	31	0	0	0	0	0	0	0	31
Project Total:	1,235	140	50	50	50	50	50	50	1,675
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	206	44	50	50	50	50	50	50	550
Cumulative Reserve Subfund - Unrestricted Subaccount	1,029	96	0	0	0	0	0	0	1,125
Appropriations Total*	1,235	140	50	50	50	50	50	50	1,675
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	55	55	55	55	55	55	440

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2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Basketball Court Lighting

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Improved Facility
Project ID: K732383

BCL/Program Code: K72445
Start Date: 1st Quarter 2009
End Date: 2nd Quarter 2010

Location: Multiple locations

Neighborhood Plan: Not in a NeighborhoodPlan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	175	0	0	0	0	0	175
Project Total:	0	0	175	0	0	0	0	0	175
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	175	0	0	0	0	0	175
Appropriations Total*	0	0	175	0	0	0	0	0	175
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	150	25	0	0	0	0	175

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Parks & Recreation

Beach Restoration Program

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 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 at selected sites throughout the City and related work. 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	45	25	25	25	25	25	25	195
King County Funds	21	54	0	0	0	0	0	0	75
Project Total:	21	99	25	25	25	25	25	25	270
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	0	45	25	25	25	25	25	25	195
Cumulative Reserve Subfund - Unrestricted Subaccount	21	54	0	0	0	0	0	0	75
Appropriations Total*	21	99	25	25	25	25	25	25	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		59	65	25	25	25	25	25	249

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Parks & Recreation

Bellevue Substation Development (or Alternate Site)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: K733064 **End Date:** 4th Quarter 2009

Location: Summit Ave East/East John St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: D5

Neighborhood District: East District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	275	0	0	0	0	0	0	288
Project Total:	13	275	0	0	0	0	0	0	288
Fund Appropriations/Allocations									
2000 Parks Levy Fund	13	275	0	0	0	0	0	0	288
Appropriations Total*	13	275	0	0	0	0	0	0	288
O & M Costs (Savings)			3	14	14	14	14	15	74
Spending Plan		30	245	0	0	0	0	0	275

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Parks & Recreation

Belltown Neighborhood Center

BCL/Program Name: 1999 Community Center Improvements	BCL/Program Code: K72654
Project Type: New Facility	Start Date: 3rd Quarter 2000
Project ID: K73484	End Date: TBD

Location: 2407 1st Ave

Neighborhood Plan: Belltown

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	123	1,787	0	0	0	0	0	0	1,910
Project Total:	123	1,787	0	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	123	1,787	0	0	0	0	0	0	1,910
Appropriations Total*	123	1,787	0	0	0	0	0	0	1,910
O & M Costs (Savings)			0	365	376	384	392	400	1,917
Spending Plan		10	200	1,577	0	0	0	0	1,787

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Parks & Recreation

Boat Moorage Restoration

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732338

End Date: Ongoing

Location: Multiple locations

Neighborhood Plan: Not in a NeighborhoodPlan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one 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.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax I	182	1,818	0	0	0	0	0	0	2,000
Real Estate Excise Tax II	27	113	0	0	0	0	0	0	140
Concession Revenues	0	0	0	98	200	200	200	200	898
Project Total:	209	1,931	0	98	200	200	200	200	3,038
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	182	1,818	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	27	113	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	98	200	200	200	200	898
Appropriations Total*	209	1,931	0	98	200	200	200	200	3,038
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		154	1,777	98	200	200	200	200	2,829

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Parks & Recreation

Boiler Replacement Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732306

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	242	258	175	175	175	175	175	175	1,550
Project Total:	242	258	175	175	175	175	175	175	1,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	242	258	175	175	175	175	175	175	1,550
Appropriations Total*	242	258	175	175	175	175	175	175	1,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		207	226	175	175	175	175	175	1,308

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Parks & Recreation

Burke-Gilman University Area Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: K733070 **End Date:** 1st Quarter 2009

Location: Various

Neighborhood Plan: University

Neighborhood Plan Matrix: D36

Neighborhood District: Northeast

Urban Village: University District

This project, part of the 2000 Parks Levy, renovates the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include: improvements to the landscaping, paths, sidewalks, and stairways in these areas.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	29	98	0	0	0	0	0	0	127
Project Total:	29	98	0	0	0	0	0	0	127
Fund Appropriations/Allocations									
2000 Parks Levy Fund	29	98	0	0	0	0	0	0	127
Appropriations Total*	29	98	0	0	0	0	0	0	127
O & M Costs (Savings)			11	11	11	11	11	12	67
Spending Plan		78	20	0	0	0	0	0	98

Capitol Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: K733072 **End Date:** 4th Quarter 2009

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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	443	0	0	0	0	0	0	456
Project Total:	13	443	0	0	0	0	0	0	456
Fund Appropriations/Allocations									
2000 Parks Levy Fund	13	443	0	0	0	0	0	0	456
Appropriations Total*	13	443	0	0	0	0	0	0	456
O & M Costs (Savings)			12	33	34	35	35	36	185
Spending Plan		39	404	0	0	0	0	0	443

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Parks & Recreation

Carkeek Park Pedestrian Bridge Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732334 **End Date:** 1st Quarter 2009

Location: 950 NW Carkeek Park Rd

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Northwest **Urban Village:** 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	4	129	0	0	0	0	0	0	133
Project Total:	4	129	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	129	0	0	0	0	0	0	133
Appropriations Total*	4	129	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	29	0	0	0	0	0	129

Cascade People's Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: K733227 **End Date:** 1st Quarter 2009

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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	240	0	0	0	0	0	0	250
Project Total:	10	240	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10	240	0	0	0	0	0	0	250
Appropriations Total*	10	240	0	0	0	0	0	0	250
O & M Costs (Savings)			9	9	9	9	9	10	55
Spending Plan		190	50	0	0	0	0	0	240

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Parks & Recreation

Center City Park Security

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2008
Project ID: K732368	End Date: 1st Quarter 2009

Location: Various/Various

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 funding to implement measures necessary to improve security in Center City and other parks with similar security issues. Typical security elements may include surveillance cameras, changes in park design, and changes to park equipment. This project enhances the safety and condition of the parks. The 2008 DPR operating budget included funding for a related initiative to improve security in Central City parks.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	0	156	0	0	0	0	0	0	156
Project Total:	0	156	0	0	0	0	0	0	156
Fund Appropriations/Allocations									
General Subfund	0	156	0	0	0	0	0	0	156
Appropriations Total*	0	156	0	0	0	0	0	0	156
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		65	91	0	0	0	0	0	156

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Parks & Recreation

City Hall Park Restoration

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732297 **End Date:** TBD

Location: 450 3rd Ave

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Pioneer Square

This project pays for the transformation of City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. King County and the City continue to negotiate terms for the future design, maintenance and use of this park. This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	133	17	0	450	0	0	0	0	600
Project Total:	133	17	0	450	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	133	17	0	450	0	0	0	0	600
Appropriations Total*	133	17	0	450	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Colman Park - Trees Settlement

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2003
Project ID: K732204 **End Date:** 1st Quarter 2011

Location: 1800 Lake Washington Blvd 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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Private Funding/Donations	332	287	0	0	0	0	0	0	619
Project Total:	332	287	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	332	287	0	0	0	0	0	0	619
Appropriations Total*	332	287	0	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		55	100	100	32	0	0	0	287

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Parks & Recreation

Colman Playground Shelterhouse Renovation

BCL/Program Name: Building Component Renovations
Project Type: Rehabilitation or Restoration
Project ID: K732356

BCL/Program Code: K72444
Start Date: 1st Quarter 2007
End Date: 3rd Quarter 2009

Location: 1740 23rd Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: 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 PlayGarden (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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	11	351	0	0	0	0	0	0	362
Project Total:	11	351	0	0	0	0	0	0	362
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11	351	0	0	0	0	0	0	362
Appropriations Total*	11	351	0	0	0	0	0	0	362
O & M Costs (Savings)			5	7	7	7	7	7	40
Spending Plan		230	121	0	0	0	0	0	351

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

Parks & Recreation

Colman Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Improved Facility

Start Date: 2nd Quarter 2007

Project ID: K732313

End Date: 4th Quarter 2010

Location: 8603 Fauntleroy Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project adds a family changing area, provides ADA accessibility to the pool building, 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	24	0	0	0	0	0	0	0	24
Real Estate Excise Tax II	0	180	180	720	0	0	0	0	1,080
Project Total:	24	180	180	720	0	0	0	0	1,104
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	24	0	0	0	0	0	0	0	24
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	180	180	720	0	0	0	0	1,080
Appropriations Total*	24	180	180	720	0	0	0	0	1,104
O & M Costs (Savings)			0	0	2	2	2	2	8

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Parks & Recreation

Contracting Cost Allocation

BCL/Program Name: Debt Service and Contract Obligation **BCL/Program Code:** K72440
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: K732235 **End Date:** Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	475	253	0	0	0	0	0	0	728
Property Sales and Interest Earnings	978	298	250	250	250	250	250	250	2,776
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Project Total:	1,495	551	250	250	250	250	250	250	3,546
Fund Appropriations/Allocations									
2000 Parks Levy Fund	475	253	0	0	0	0	0	0	728
Cumulative Reserve Subfund - Unrestricted Subaccount	978	298	250	250	250	250	250	250	2,776
Parks and Recreation Fund	42	0	0	0	0	0	0	0	42
Appropriations Total*	1,495	551	250	250	250	250	250	250	3,546
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		419	272	272	272	272	272	272	2,051

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Parks & Recreation

Crown Hill School Open Space Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: K733080 **End Date:** TBD

Location: Holman Rd NW/13th Ave NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS7

Neighborhood District: Ballard

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	83	1,013	0	0	0	0	0	0	1,096
Project Total:	83	1,013	0	0	0	0	0	0	1,096
Fund Appropriations/Allocations									
2000 Parks Levy Fund	83	1,013	0	0	0	0	0	0	1,096
Appropriations Total*	83	1,013	0	0	0	0	0	0	1,096
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,013	0	0	0	0	0	1,013

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Parks & Recreation

Danny Woo Community Garden

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Improved Facility **Start Date:** 3rd Quarter 2007
Project ID: K732302 **End Date:** 1st Quarter 2009

Location: S Main St/Maynard Ave S

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: International District

This project enhances the Danny Woo Community Garden in the International District. Improvements may include upgrades to pathways, stairways, and walls; new lighting; construction of a material gravity transport trough to facilitate construction; and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	36	89	0	0	0	0	0	0	125
Project Total:	36	89	0	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	36	89	0	0	0	0	0	0	125
Appropriations Total*	36	89	0	0	0	0	0	0	125
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		70	19	0	0	0	0	0	89

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Parks & Recreation

Delridge Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Improved Facility
Project ID: K732388

BCL/Program Code: K72445
Start Date: 1st Quarter 2013
End Date: 4th Quarter 2011

Location: 4458 Delridge Way SW

Neighborhood Plan: Delridge

Neighborhood Plan Matrix: I-A-39

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project replaces the existing natural turf with synthetic turf at Delridge Playfield, converts an adjacent natural turf area into a second synthetic turf field and replaces the lighting fixtures. These improvements extend the useful life of the field and create more space for additional use. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	1,147	4,588	0	0	0	5,735
Project Total:	0	0	0	1,147	4,588	0	0	0	5,735
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	1,147	4,588	0	0	0	5,735
Appropriations Total*	0	0	0	1,147	4,588	0	0	0	5,735
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Denny Park Lighting

BCL/Program Name: Parks Infrastructure
Project Type: Improved Facility
Project ID: K732381

BCL/Program Code: K72441
Start Date: 1st Quarter 2009
End Date: 4th Quarter 2010

Location: 100 Dexter Avenue North

Neighborhood Plan: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan Matrix: N/A

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	159	0	0	0	0	0	159
Project Total:	0	0	159	0	0	0	0	0	159
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	159	0	0	0	0	0	159
Appropriations Total*	0	0	159	0	0	0	0	0	159
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	125	34	0	0	0	0	159

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Parks & Recreation

Denny Park Play Area

BCL/Program Name: Parks Infrastructure
Project Type: New Facility
Project ID: K731296

BCL/Program Code: K72441
Start Date: 1st Quarter 2006
End Date: 1st Quarter 2009

Location: Dexter Ave/Denny Wy

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS 223

Neighborhood District: Lake Union

Urban Village: South Lake Union

This community-initiated project will construct a children's play area in Denny Park. The new play will serve families and schools in the neighborhood.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			7	7	8	8	8	8	46
Spending Plan		80	20	0	0	0	0	0	100

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Parks & Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K731231

End Date: 3rd Quarter 2010

Location: 3801 W Government Wy

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 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).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Voter-Approved Levy	2,700	1,300	0	0	0	0	0	0	4,000
Miscellaneous Grants or Donations	0	1,308	0	0	0	0	0	0	1,308
Property Sales and Interest Earnings	0	2,117	0	0	0	0	0	0	2,117
State Grant Funds	0	1,190	0	0	0	0	0	0	1,190
King County Funds	1,491	509	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Project Total:	4,191	7,409	0	0	0	0	0	0	11,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,700	5,915	0	0	0	0	0	0	8,615
Shoreline Park Improvement Fund	1,491	1,494	0	0	0	0	0	0	2,985
Appropriations Total*	4,191	7,409	0	0	0	0	0	0	11,600
O & M Costs (Savings)			0	37	76	77	79	80	349
Spending Plan		5	5	7,399	0	0	0	0	7,409

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Parks & Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** TBD
Project ID: K731242 **End Date:** TBD

Location: 3801 W Government Wy

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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	250	250	0	0	0	500

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Parks & Recreation

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects
Project Type: Rehabilitation or Restoration
Project ID: K731241

BCL/Program Code: K72982
Start Date: 3rd Quarter 2007
End Date: TBD

Location: 3801 W Government Wy

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	50	125	0	0	0	0	200

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Parks & Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** 4th Quarter 2006
Project ID: K731243 **End Date:** 4th Quarter 2009

Location: 3801 W Government Wy

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 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.

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).

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
King County Funds	14	586	0	0	0	0	0	0	600
Project Total:	14	586	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	14	586	0	0	0	0	0	0	600
Appropriations Total*	14	586	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		125	461	0	0	0	0	0	586

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Parks & Recreation

Electrical System Replacement Program

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732307	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: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	17	283	125	150	150	150	150	150	1,175
Project Total:	17	283	125	150	150	150	150	150	1,175
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	17	283	125	150	150	150	150	150	1,175
Appropriations Total*	17	283	125	150	150	150	150	150	1,175
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		220	159	159	155	155	155	155	1,158

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Parks & Recreation

Environmental Remediation Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: K732003 **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: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	568	92	75	75	75	75	75	75	1,110
Project Total:	568	92	75	75	75	75	75	75	1,110
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	568	92	75	75	75	75	75	75	1,110
Appropriations Total*	568	92	75	75	75	75	75	75	1,110
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		74	78	78	78	78	78	78	542

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Parks & Recreation

First Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** TBD
Project ID: K733082 **End Date:** TBD

Location: TBD

Neighborhood Plan: First Hill

Neighborhood Plan Matrix: Multiple

Neighborhood District: East District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	140	0	0	0	0	0	0	140
Project Total:	0	140	0	0	0	0	0	0	140
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	140	0	0	0	0	0	0	140
Appropriations Total*	0	140	0	0	0	0	0	0	140
O & M Costs (Savings)			11	11	11	11	11	12	67
Spending Plan		6	134	0	0	0	0	0	140

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Parks & Recreation

Forest Restoration Program

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: K73442 **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 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,573	805	566	566	566	566	566	566	6,774
Private Funding/Donations	0	18	0	0	0	0	0	0	18
Project Total:	2,573	823	566	566	566	566	566	566	6,792
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,573	805	566	566	566	566	566	566	6,774
Cumulative Reserve Subfund - Unrestricted Subaccount	0	18	0	0	0	0	0	0	18
Appropriations Total*	2,573	823	566	566	566	566	566	566	6,792
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		800	589	566	566	566	566	566	4,219

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Parks & Recreation

Freeway Park Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732273 **End Date:** 4th Quarter 2009

Location: 700 Seneca St

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	298	2,722	0	0	0	0	0	0	3,020
Property Sales and Interest Earnings	82	50	0	0	0	0	0	0	132
Project Total:	380	2,772	0	0	0	0	0	0	3,152
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	298	2,722	0	0	0	0	0	0	3,020
Cumulative Reserve Subfund - Unrestricted Subaccount	82	50	0	0	0	0	0	0	132
Appropriations Total*	380	2,772	0	0	0	0	0	0	3,152
O & M Costs (Savings)			80	112	152	155	158	161	818
Spending Plan		651	2,121	0	0	0	0	0	2,772

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Parks & Recreation

Gas Works Park - Remediation

BCL/Program Name: Gas Works Park Remediation	BCL/Program Code: K72582
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2000
Project ID: K73582	End Date: 4th Quarter 2021

Location: 2101 N Northlake Wy

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	940	94	0	0	20	31	32	33	1,150
Project Total:	940	94	0	0	20	31	32	33	1,150
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	940	94	0	0	20	31	32	33	1,150
Appropriations Total*	940	94	0	0	20	31	32	33	1,150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		27	28	29	30	31	32	33	210

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Parks & Recreation

Genesee Playfield #1 Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2013
Project ID: K732384	End Date: TBD

Location: 4420 S Genesee 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 replaces the existing natural turf field at Genesee Playfield #1 with a synthetic surface. This improvement extends the useful life of the field and is part of a multi-year plan to renovate ballfields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	525	2,103	2,628
Project Total:	0	0	0	0	0	0	525	2,103	2,628
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	525	2,103	2,628
Appropriations Total*	0	0	0	0	0	0	525	2,103	2,628
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Golden Gardens Park Water Line Replacement

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2006
Project ID: K732275	End Date: TBD

Location: 8498 Seaview Pl NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Not in an Urban Village

This project replaces approximately 600 feet of water lines at Golden Gardens Park with six-inch pipe and performs other related work. This project provides an updated water source for the Golden Gardens Bathhouse and park.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	12	188	0	0	0	0	0	0	200
Project Total:	12	188	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	12	188	0	0	0	0	0	0	200
Appropriations Total*	12	188	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	148	0	0	0	0	0	188

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Parks & Recreation

Golf - Capital Improvements

BCL/Program Name: Golf Projects **BCL/Program Code:** K72253
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K732285 **End Date:** Ongoing

Location: Multiple locations
Neighborhood Plan: Not in a NeighborhoodPlan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one Neighborhood District **Urban Village:** In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Golf Revenues	304	1,159	882	902	814	830	847	864	6,602
To be determined	0	0	0	30,000	0	0	0	0	30,000
Project Total:	1,102	1,159	882	30,902	814	830	847	864	37,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	304	1,159	882	902	814	830	847	864	6,602
Appropriations Total*	1,102	1,159	882	902	814	830	847	864	7,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,109	932	15,902	10,814	5,830	847	864	36,298

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

Parks & Recreation

Green Lake Park Plaza & Shade Garden Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2006
Project ID: K733089 **End Date:** 1st Quarter 2009

Location: 7201 E Green Lake Dr N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, seating around Green Lake Community Center, and other related work. The scope of work for this project was developed through a community process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	43	399	0	0	0	0	0	0	442
Project Total:	43	399	0	0	0	0	0	0	442
Fund Appropriations/Allocations									
2000 Parks Levy Fund	43	399	0	0	0	0	0	0	442
Appropriations Total*	43	399	0	0	0	0	0	0	442
O & M Costs (Savings)			21	22	22	22	23	23	133
Spending Plan		319	80	0	0	0	0	0	399

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Parks & Recreation

Green Lake Small Craft Center Parking Lot Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008
Project ID: K732335 **End Date:** 3rd Quarter 2009

Location: 5900 West Green Lake Wy N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project improves and repairs one of the two West Green Lake Way parking lots adjacent to the Green Lake Small Craft Center, and performs other related work. The sand and gravel lot will be graded, paved with asphalt and striped to define parking spots. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	185	0	0	0	0	0	0	185
Project Total:	0	185	0	0	0	0	0	0	185
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	185	0	0	0	0	0	0	185
Appropriations Total*	0	185	0	0	0	0	0	0	185
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		70	115	0	0	0	0	0	185

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Parks & Recreation

Green Space Acquisition General

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733002 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	228	1,045	0	0	0	0	0	0	1,273
Project Total:	228	1,045	0	0	0	0	0	0	1,273
Fund Appropriations/Allocations									
2000 Parks Levy Fund	228	1,045	0	0	0	0	0	0	1,273
Appropriations Total*	228	1,045	0	0	0	0	0	0	1,273
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		900	145	0	0	0	0	0	1,045

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Parks & Recreation

Hiawatha Playfield Field Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732329

End Date: 3rd Quarter 2009

Location: 2700 California Ave SW

Neighborhood Plan: Admiral

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: 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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax II	114	2,386	0	0	0	0	0	0	2,500
King County Funds	0	100	0	0	0	0	0	0	100
Miscellaneous Grants or Donations	0	1,000	0	0	0	0	0	0	1,000
Project Total:	114	3,486	0	0	0	0	0	0	3,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	114	2,386	0	0	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,100	0	0	0	0	0	0	1,100
Appropriations Total*	114	3,486	0	0	0	0	0	0	3,600
O & M Costs (Savings)			2	4	4	4	4	5	23
Spending Plan		2,728	758	0	0	0	0	0	3,486

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Parks & Recreation

Hing Hay Park

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732353

BCL/Program Code: K72441
Start Date: 2nd Quarter 2007
End Date: 1st Quarter 2009

Location: 423 Maynard Ave S

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: D1

Neighborhood District: Downtown

Urban Village: International District

This project renovates the pavilion, improves the lighting, and repairs the pavers at Hing Hay Park. The renovations will make the Park pedestrian-friendly and more inviting for park users.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	24	67	0	0	0	0	0	0	91
Project Total:	24	67	0	0	0	0	0	0	91
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	24	67	0	0	0	0	0	0	91
Appropriations Total*	24	67	0	0	0	0	0	0	91
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		30	37	0	0	0	0	0	67

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Parks & Recreation

Irrigation Replacement Program

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2005
Project ID: K732270	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: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	322	1,228	75	75	75	75	75	75	2,000
Project Total:	322	1,228	75	75	75	75	75	75	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	322	1,228	75	75	75	75	75	75	2,000
Appropriations Total*	322	1,228	75	75	75	75	75	75	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		982	321	75	75	75	75	75	1,678

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Parks & Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: K733131 **End Date:** 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: 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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Seattle Voter-Approved Levy	1,457	5,643	0	0	0	0	0	0	7,100
Real Estate Excise Tax II	0	567	0	0	0	0	0	0	567
Project Total:	1,457	6,210	0	0	0	0	0	0	7,667
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,457	5,643	0	0	0	0	0	0	7,100
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	567	0	0	0	0	0	0	567
Appropriations Total*	1,457	6,210	0	0	0	0	0	0	7,667
O & M Costs (Savings)			0	111	113	115	118	121	578
Spending Plan		184	5,026	1,000	0	0	0	0	6,210

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Parks & Recreation

Jefferson Park - Play Area Replacement

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Improved Facility
Project ID: K73570

BCL/Program Code: K72445
Start Date: 1st Quarter 2000
End Date: 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill
Neighborhood District: Greater Duwamish

Neighborhood Plan Matrix: N/A
Urban Village: Not in an Urban Village

This project constructs a new 3,000 square foot 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	11	380	0	0	0	0	0	0	391
Project Total:	11	380	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11	380	0	0	0	0	0	0	391
Appropriations Total*	11	380	0	0	0	0	0	0	391
O & M Costs (Savings)			0	9	9	9	9	10	46
Spending Plan		27	275	78	0	0	0	0	380

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Parks & Recreation

Jefferson Park - Tennis Courts

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: K733094 **End Date:** 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	566	0	0	0	0	0	0	594
Project Total:	28	566	0	0	0	0	0	0	594
Fund Appropriations/Allocations									
2000 Parks Levy Fund	28	566	0	0	0	0	0	0	594
Appropriations Total*	28	566	0	0	0	0	0	0	594
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		24	450	92	0	0	0	0	566

Junction Plaza Park Development

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733232 **End Date:** 4th Quarter 2009

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 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 may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	54	146	0	0	0	0	0	0	200
Project Total:	54	146	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	54	146	0	0	0	0	0	0	200
Appropriations Total*	54	146	0	0	0	0	0	0	200
O & M Costs (Savings)			5	19	20	20	20	21	105
Spending Plan		130	16	0	0	0	0	0	146

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Parks & Recreation

Lake Union Park - Armory Assessment and Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732224

End Date: 4th Quarter 2010

Location: 800 Terry Ave. N.

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS-05, POS-06

Neighborhood District: Lake Union

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	1,070	319	0	0	0	0	0	0	1,389
Real Estate Excise Tax II	140	500	0	0	0	0	0	0	640
Federal Grant Funds	535	0	0	0	0	0	0	0	535
Project Total:	1,745	819	0	0	0	0	0	0	2,564
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,070	319	0	0	0	0	0	0	1,389
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	140	500	0	0	0	0	0	0	640
Cumulative Reserve Subfund - Unrestricted Subaccount	535	0	0	0	0	0	0	0	535
Appropriations Total*	1,745	819	0	0	0	0	0	0	2,564
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	150	589	0	0	0	0	819

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Parks & Recreation

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

BCL/Program Name: 2000 Parks Levy - Major Park Development

BCL/Program Code: K723004

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733134

End Date: 4th Quarter 2010

Location: 1000 Valley St

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, 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	5,000	0	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	5,270	30	0	0	0	0	0	0	5,300
State Grant Funds	0	190	0	0	0	0	0	0	190
Real Estate Excise Tax I	987	(21)	0	0	0	0	0	0	966
Real Estate Excise Tax II	3,072	171	0	0	0	0	0	0	3,243
Property Sales and Interest Earnings	815	35	0	0	0	0	0	0	850
Private Funding/Donations	0	15,000	0	0	0	0	0	0	15,000
State Interlocal Revenues	0	500	0	0	0	0	0	0	500
Project Total:	15,144	15,905	0	0	0	0	0	0	31,049
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10,270	220	0	0	0	0	0	0	10,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	987	(21)	0	0	0	0	0	0	966
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,072	171	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	815	35	0	0	0	0	0	0	850
South Lake Union Trust Fund	0	15,500	0	0	0	0	0	0	15,500
Appropriations Total*	15,144	15,905	0	0	0	0	0	0	31,049
O & M Costs (Savings)			92	123	258	263	268	274	1,278
Spending Plan		4,168	8,155	3,582	0	0	0	0	15,905

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2009-2014 Adopted Capital Improvement Program

Parks & Recreation

Lake Union Trail

BCL/Program Name: Parks Infrastructure
Project Type: Improved Facility
Project ID: K732370

BCL/Program Code: K72441
Start Date: 1st Quarter 2008
End Date: TBD

Location: Around Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	0	0	0	0	0	0	1,000
Trail and Open Space Levy	0	0	600	0	0	0	0	0	600
Project Total:	0	1,000	600	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	600	0	0	0	0	0	600
Appropriations Total*	0	1,000	600	0	0	0	0	0	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		720	800	80	0	0	0	0	1,600

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

Parks & Recreation

Lake Washington Blvd. Drainage

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 2nd Quarter 2006
Project ID: K732281	End Date: 1st Quarter 2009

Location: 3808 Lake Washington Blvd 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 surface and sub-surface drainage systems, replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park, and performs other related work. The drainage and irrigation system will be improved as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	94	118	0	0	0	0	0	0	212
To be determined	0	0	0	0	0	0	0	0	0
Project Total:	94	118	0	0	0	0	0	0	212
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	94	118	0	0	0	0	0	0	212
Appropriations Total*	94	118	0	0	0	0	0	0	212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	18	0	0	0	0	0	118

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

Parks & Recreation

Lake Washington Boulevard Trail Improvements

BCL/Program Name: 2000 Parks Levy - Trails and Boulevards

BCL/Program Code: K723006

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733146

End Date: 1st Quarter 2009

Location: Lake Washington Blvd.

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 2000 Parks Levy Trails and Boulevards Development Program, improves Lake Washington Boulevard, including pedestrian pathways, drainage, landscaping, and other amenities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	292	608	0	0	0	0	0	0	900
Project Total:	292	608	0	0	0	0	0	0	900
Fund Appropriations/Allocations									
2000 Parks Levy Fund	292	608	0	0	0	0	0	0	900
Appropriations Total*	292	608	0	0	0	0	0	0	900
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		110	498	0	0	0	0	0	608

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

Parks & Recreation

Landscape Restoration Program

BCL/Program Name: Citywide and Neighborhood Projects	BCL/Program Code: K72449
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2003
Project ID: K732214	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 program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,242	342	430	430	430	430	430	430	5,164
Project Total:	2,242	342	430	430	430	430	430	430	5,164
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,242	342	430	430	430	430	430	430	5,164
Appropriations Total*	2,242	342	430	430	430	430	430	430	5,164
O & M Costs (Savings)			16	16	17	17	17	18	101
Spending Plan		288	440	440	440	440	440	434	2,922

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

Parks & Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732314

End Date: 3rd Quarter 2011

Location: 104 17th Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 23rd Ave. @ Jackson

This project provides seismic renovations, 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	15	585	0	0	0	0	0	0	600
Real Estate Excise Tax II	0	0	0	365	1,460	0	0	0	1,825
Project Total:	15	585	0	365	1,460	0	0	0	2,425
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	15	585	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	365	1,460	0	0	0	1,825
Appropriations Total*	15	585	0	365	1,460	0	0	0	2,425
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		386	199	365	1,460	0	0	0	2,410

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

Parks & Recreation

Lincoln Park Domestic Water System Renovation

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732326	End Date: 1st Quarter 2009

Location: 8011 Fauntleroy Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project designs and implements a new water distribution, automatic irrigation system with central controls, and performs other related work. Prior to beginning construction, the Department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	88	287	0	0	0	0	0	0	375
Project Total:	88	287	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	88	287	0	0	0	0	0	0	375
Appropriations Total*	88	287	0	0	0	0	0	0	375
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		230	57	0	0	0	0	0	287

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Parks & Recreation

Lower Woodland Playfield #7 and Track Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2012
Project ID: K732311	End Date: TBD

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf, and perform other related work. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from storm water runoff into the Lake. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	615	2,460	0	3,075
Project Total:	0	0	0	0	0	615	2,460	0	3,075
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	615	2,460	0	3,075
Appropriations Total*	0	0	0	0	0	615	2,460	0	3,075
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	615	2,153	307	3,075

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Parks & Recreation

Lower Woodland Tennis Courts Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Rehabilitation or Restoration
Project ID: K732312

BCL/Program Code: K72445
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections; repairing or replacing the surface, color coating, and striping; replacing nets, posts, anchors and, fencing; and other related work. Lighting replacement will be considered as funding allows. These improvements extend the useful life of the court surface.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	31	984	0	0	0	0	0	0	1,015
Project Total:	31	984	0	0	0	0	0	0	1,015
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	31	984	0	0	0	0	0	0	1,015
Appropriations Total*	31	984	0	0	0	0	0	0	1,015
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		800	184	0	0	0	0	0	984

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Parks & Recreation

Madison Park Bathhouse Renovation and Sewer Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732301

End Date: 1st Quarter 2009

Location: E Madison St/E Howe St

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 renovates the Madison Park Bathhouse including updating the hot water, ventilation and lighting systems; installing ADA fixtures; repairing the tile and paint on the interior walls; adding an exterior shower; and other related work. This project extends the useful life of the bathhouse, provides ADA accessibility to the facility and assures that the sewer system doesn't leak or back-up.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	4	231	0	0	0	0	0	0	235
Project Total:	4	231	0	0	0	0	0	0	235
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	231	0	0	0	0	0	0	235
Appropriations Total*	4	231	0	0	0	0	0	0	235
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		180	51	0	0	0	0	0	231

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Parks & Recreation

Madison Pool Plaster Liner

BCL/Program Name: Pools/Natatorium Renovations
Project Type: Rehabilitation or Restoration
Project ID: K732300

BCL/Program Code: K72446
Start Date: 3rd Quarter 2008
End Date: 4th Quarter 2009

Location: 13401 Meridian Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project replaces the plaster pool liner at Madison Pool and performs other related work. Replacing the pool liner improves the surface of the pool shell and extends the useful life of the pool.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	133	0	0	0	0	0	0	133
Project Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	133	0	0	0	0	0	0	133
Appropriations Total*	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	113	0	0	0	0	0	133

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Parks & Recreation

Magnolia Community Center Repairs

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732280

End Date: 1st Quarter 2009

Location: 2550 34th Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, and performing other related work. These improvements extend the useful life of the community center and protect it from future water damage.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	50	889	0	0	0	0	0	0	939
Project Total:	50	889	0	0	0	0	0	0	939
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	50	889	0	0	0	0	0	0	939
Appropriations Total*	50	889	0	0	0	0	0	0	939
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		800	89	0	0	0	0	0	889

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Parks & Recreation

Magnuson Park - Athletic Field Renovation

BCL/Program Name: 2000 Parks Levy - Playfields and Facilities **BCL/Program Code:** K723005
Project Type: Improved Facility **Start Date:** 3rd Quarter 2000
Project ID: K733140 **End Date:** 4th Quarter 2009

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,826	7,718	0	0	0	0	0	0	11,544
Real Estate Excise Tax II	0	501	0	0	0	0	0	0	501
King County Funds	0	75	0	0	0	0	0	0	75
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
Project Total:	3,851	8,294	0	0	0	0	0	0	12,145
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3,826	7,718	0	0	0	0	0	0	11,544
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	501	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	25	75	0	0	0	0	0	0	100
Appropriations Total*	3,851	8,294	0	0	0	0	0	0	12,145
O & M Costs (Savings)			195	200	205	210	215	220	1,245
Spending Plan		3,460	4,834	0	0	0	0	0	8,294

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Parks & Recreation

Magnuson Park Beach Comfort Station Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732309

End Date: 1st Quarter 2009

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project will replace the Magnuson Park Beach Comfort Station and perform other related work. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach. This project will also include a “Green” makeover with collaboration by City Light’s Green Up program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	31	553	0	0	0	0	0	0	584
Project Total:	31	553	0	0	0	0	0	0	584
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	31	553	0	0	0	0	0	0	584
Appropriations Total*	31	553	0	0	0	0	0	0	584
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		447	106	0	0	0	0	0	553

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Parks & Recreation

Magnuson Park Boat Ramp & Pier Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: K732099 **End Date:** 1st Quarter 2009

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - Boat Ramp & Pier Renovation, improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion, providing access for users with disabilities, replacing the deteriorated planked ramps, increasing the length of the ramps, rebuilding the decking on the three piers, and performing other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	79	719	0	0	0	0	0	0	798
State Grant Funds	100	100	0	0	0	0	0	0	200
Project Total:	179	819	0	0	0	0	0	0	998
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	79	719	0	0	0	0	0	0	798
Cumulative Reserve Subfund - Unrestricted Subaccount	100	100	0	0	0	0	0	0	200
Appropriations Total*	179	819	0	0	0	0	0	0	998
O & M Costs (Savings)			3	4	4	4	4	4	23
Spending Plan		729	90	0	0	0	0	0	819

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Parks & Recreation

Magnuson Park Building 18 Demolition

BCL/Program Name: Building Component Renovations **BCL/Program Code:** K72444
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2009
Project ID: K732389 **End Date:** 4th Quarter 2009

Location:

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

This project demolishes Building 18 located in the Sand Point Campus at Magnuson Park.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	0	0	200	0	0	0	0	0	200
Project Total:	0	0	200	0	0	0	0	0	200
Fund Appropriations/Allocations									
General Subfund	0	0	200	0	0	0	0	0	200
Appropriations Total*	0	0	200	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

Magnuson Park Building 30 Sprinkler System

BCL/Program Name: Building Component Renovations **BCL/Program Code:** K72444
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732305 **End Date:** TBD

Location: 7400 Sand Point Wy NE

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

This project, formerly named Sand Point Building 30 Sprinkler System, will provide for preliminary design of a sprinkler system, fire egress, fire alarm, and seismic improvements and other work to Magnuson Park Building 30 to meet life safety code requirements. Additional funding will be necessary to complete the construction documents and proceed with construction contracts for this work.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	16	157	0	0	0	0	0	0	173
Project Total:	16	157	0	0	0	0	0	0	173
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16	157	0	0	0	0	0	0	173
Appropriations Total*	16	157	0	0	0	0	0	0	173
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		125	32	0	0	0	0	0	157

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Parks & Recreation

Magnuson Park North Shore, Pier and Log Boom

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Improved Facility **Start Date:** 1st Quarter 1999
Project ID: K73965 **End Date:** 1st Quarter 2009

Location: Magnuson Park Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: 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. Further project work may include fixed docks, gangways, floating docks, piling, a fast launch floating dock, on-land boat storage area, and a picnic area, 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	171	0	0	0	0	0	0	171
Real Estate Excise Tax II	1,299	289	0	0	0	0	0	0	1,588
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	1,120	18	0	0	0	0	0	0	1,138
State Grant Funds	500	0	0	0	0	0	0	0	500
Project Total:	2,942	478	0	0	0	0	0	0	3,420
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	171	0	0	0	0	0	0	171
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,299	289	0	0	0	0	0	0	1,588
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	1,620	18	0	0	0	0	0	0	1,638
Appropriations Total*	2,942	478	0	0	0	0	0	0	3,420
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		400	78	0	0	0	0	0	478

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Parks & Recreation

Magnuson Park Picnic Shelter Renovation

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732327	End Date: TBD

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project replaces the Magnuson Park picnic shelter and adds barbeque grills that are near the boat launch which were partially destroyed in a 2003 fire. The replacement picnic shelter and barbeque grills will be updated fixtures to provide a better park experience for the public.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	5	20	0	0	0	0	0	0	25
Project Total:	5	20	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5	20	0	0	0	0	0	0	25
Appropriations Total*	5	20	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2	18	0	0	0	0	0	20

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Parks & Recreation

Magnuson Park Shoreline Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines **BCL/Program Code:** K72447
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732277 **End Date:** TBD

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	58	28	0	0	0	0	0	0	86
To be determined	0	0	0	0	0	0	0	0	0
Project Total:	58	28	0	0	0	0	0	0	86
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	28	0	0	0	0	0	0	86
Appropriations Total*	58	28	0	0	0	0	0	0	86
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	28	0	0	0	0	0	28

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

Parks & Recreation

Magnuson Park Wetlands Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 3rd Quarter 2000
Project ID: K733133 **End Date:** 4th Quarter 2009

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	10	0	0	0	0	0	0	10
Seattle Voter-Approved Levy	1,511	1,489	0	0	0	0	0	0	3,000
Real Estate Excise Tax II	16	1,079	0	0	0	0	0	0	1,095
State Grant Funds	487	4	0	0	0	0	0	0	491
King County Funds	318	182	0	0	0	0	0	0	500
Project Total:	2,332	2,814	0	0	0	0	0	0	5,146
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,511	1,549	0	0	0	0	0	0	3,060
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16	1,079	0	0	0	0	0	0	1,095
Cumulative Reserve Subfund - Unrestricted Subaccount	487	4	0	0	0	0	0	0	491
Shoreline Park Improvement Fund	318	182	0	0	0	0	0	0	500
Appropriations Total*	2,332	2,814	0	0	0	0	0	0	5,146
O & M Costs (Savings)			265	271	278	285	292	299	1,690
Spending Plan		900	1,914	0	0	0	0	0	2,814

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

Parks & Recreation

Miller Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732351

End Date: 1st Quarter 2010

Location: 301 20th Ave E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	440	1,760	0	0	0	0	0	2,200
Project Total:	0	440	1,760	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	440	1,760	0	0	0	0	0	2,200
Appropriations Total*	0	440	1,760	0	0	0	0	0	2,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	1,860	260	0	0	0	0	2,200

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

Parks & Recreation

Morgan Substation (Alternate Site) Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: K733103 **End Date:** 2nd Quarter 2009

Location: 4118 SW Morgan St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KISI 1.2

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project, part of the 2000 Parks Levy, develops a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza. The design features a community space constructed of a blend of hardscape, compacted crushed stone and grass surrounded by low level vegetation, trees and seating. The scope of work for this project was developed through a community process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	20	370	0	0	0	0	0	0	390
Project Total:	20	370	0	0	0	0	0	0	390
Fund Appropriations/Allocations									
2000 Parks Levy Fund	20	370	0	0	0	0	0	0	390
Appropriations Total*	20	370	0	0	0	0	0	0	390
O & M Costs (Savings)			11	22	22	23	23	24	125
Spending Plan		280	90	0	0	0	0	0	370

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

Parks & Recreation

Myrtle Reservoir Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: K733104 **End Date:** 3rd Quarter 2009

Location: 35th Ave SW/SW Myrtle St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KIS 1.1, KIS 1.8

Neighborhood District: Southwest

Urban Village: 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	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Seattle Voter-Approved Levy	25	1,043	0	0	0	0	0	0	1,068
Project Total:	25	1,043	0	0	0	0	0	0	1,068
Fund Appropriations/Allocations									
2000 Parks Levy Fund	25	1,043	0	0	0	0	0	0	1,068
Appropriations Total*	25	1,043	0	0	0	0	0	0	1,068
O & M Costs (Savings)			10	39	40	41	42	43	215
Spending Plan		210	833	0	0	0	0	0	1,043

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

Parks & Recreation

Neighborhood Capital Program

BCL/Program Name: Citywide and Neighborhood Projects **BCL/Program Code:** K72449
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732376 **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:** 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	243	0	0	0	0	0	0	243
Real Estate Excise Tax II	0	0	44	0	0	0	0	0	44
Project Total:	0	243	44	0	0	0	0	0	287
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	243	0	0	0	0	0	0	243
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	44	0	0	0	0	0	44
Appropriations Total*	0	243	44	0	0	0	0	0	287
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		174	113	0	0	0	0	0	287

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

Parks & Recreation

Neighborhood Park Acquisitions General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Acquisitions **BCL/Program Code:** K723001
Project Type: New Facility **Start Date:** 2nd Quarter 2001
Project ID: K733001 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	191	5,731	0	0	0	0	0	0	5,922
Project Total:	191	5,731	0	0	0	0	0	0	5,922
Fund Appropriations/Allocations									
2000 Parks Levy Fund	191	5,731	0	0	0	0	0	0	5,922
Appropriations Total*	191	5,731	0	0	0	0	0	0	5,922
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,515	1,216	0	0	0	0	0	5,731

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Parks & Recreation

Neighborhood Park Development General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733003 **End Date:** 4th Quarter 2009

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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	110	296	0	0	0	0	0	0	406
Project Total:	110	296	0	0	0	0	0	0	406
Fund Appropriations/Allocations									
2000 Parks Levy Fund	110	296	0	0	0	0	0	0	406
Appropriations Total*	110	296	0	0	0	0	0	0	406
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	96	0	0	0	0	0	296

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Parks & Recreation

Opportunity Fund Acquisitions

BCL/Program Name: 2000 Parks Levy - Acquisition Opportunity Fund **BCL/Program Code:** K723007
Project Type: New Facility **Start Date:** 3rd Quarter 2002
Project ID: K733175 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project, part of the 2000 Parks Levy, 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. When property is purchased, the pre-acquisition costs and associated budget, are transferred to the specific property project. Acquisitions will be authorized and funded through separate legislative action.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	20	134	0	0	0	0	0	0	154
Project Total:	20	134	0	0	0	0	0	0	154
Fund Appropriations/Allocations									
2000 Parks Levy Fund	20	134	0	0	0	0	0	0	154
Appropriations Total*	20	134	0	0	0	0	0	0	154
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	34	0	0	0	0	0	134

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Parks & Recreation

Oxbow Park Improvements

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2008
Project ID: K732375	End Date: 2nd Quarter 2009

Location: 6430 Corson Ave S

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project funds the remaining work needed to complete the refurbishment of the Hat 'N Boots historic structures, which are now relocated at Oxbow Park. The activities to complete the project include, but are not limited to, welding to reinforce the structure based on analysis of structural integrity, roofing, sand blasting, lathing, stucco coating, painting and site restoration (paths, plantings and turf).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	0	192	0	0	0	0	0	0	192
Project Total:	0	192	0	0	0	0	0	0	192
Fund Appropriations/Allocations									
General Subfund	0	192	0	0	0	0	0	0	192
Appropriations Total*	0	192	0	0	0	0	0	0	192
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		154	38	0	0	0	0	0	192

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Parks & Recreation

Parks Upgrade Program

BCL/Program Name: Parks Upgrade Program - CDBG

BCL/Program Code: K72861

Project Type: Improved Facility

Start Date: 1st Quarter 1986

Project ID: K73861

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: 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Community Development Block Grant	6,160	153	0	0	0	0	0	0	6,313
Real Estate Excise Tax II	188	828	508	508	508	508	508	508	4,064
Project Total:	6,348	981	508	508	508	508	508	508	10,377
Fund Appropriations/Allocations									
Community Development Block Grant Fund	6,160	153	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	188	828	508	508	508	508	508	508	4,064
Appropriations Total*	6,348	981	508	508	508	508	508	508	10,377
O & M Costs (Savings)			40	40	40	41	41	42	244
Spending Plan		683	625	625	572	508	508	508	4,029

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Parks & Recreation

Pavement Restoration Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: K73512 **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: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	813	147	175	200	200	200	200	200	2,135
Project Total:	813	147	175	200	200	200	200	200	2,135
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	813	147	175	200	200	200	200	200	2,135
Appropriations Total*	813	147	175	200	200	200	200	200	2,135
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		117	205	200	200	200	200	200	1,322

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Parks & Recreation

Pier 62/63 - Piling Replacement

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code: K72447
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2002
Project ID: K731082	End Date: TBD

Location: 1951 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project originally provided funding to make the improvements recommended in the May 2002 update to the Pier 62/63 Maintenance Plan, including removing deteriorated creosote treated pilings, installing replacement steel pilings, repairing 30 lineal feet of piling cap, repairing and replacing decking, replacing 1,600 lineal feet of deteriorated or missing fire wall, and other related work. These improvements were required to maintain use of this pier. This phase of the project was funded by reprogramming and re-appropriating balances in numerous Parks projects.

In 2003 an evaluation of Pier 62/63 by Seattle Structural was completed and led the Department to the conclusion that the entire pier piling system should be replaced. In 2006, an environmental impact statement was prepared to present various alternatives, and a preferred plan was recommended. The plan is being revised and will be coordinated with efforts to replace the Alaskan Way Viaduct and Seawall. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,265	56	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	2,068	56	0	0	0	0	0	0	2,124
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,265	56	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	2,068	56	0	0	0	0	0	0	2,124
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		44	12	0	0	0	0	0	56

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Parks & 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: 1st Quarter 2008

Project ID: K732317

End Date: 1st Quarter 2009

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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	255	0	0	0	0	0	0	255
Project Total:	0	255	0	0	0	0	0	0	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	255	0	0	0	0	0	0	255
Appropriations Total*	0	255	0	0	0	0	0	0	255
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	55	0	0	0	0	0	255

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Parks & Recreation

Pioneer Square - Area Park Renovations

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733109 **End Date:** TBD

Location: 100 Yesler Wy

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square, and increases accessibility, safety, and usability. This project is part of the 2000 Parks Levy Neighborhood Park Development Program and the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	233	0	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	1,062	32	0	0	0	0	0	0	1,094
Real Estate Excise Tax II	1,056	244	0	0	0	0	0	0	1,300
Project Total:	2,351	276	0	0	0	0	0	0	2,627
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,295	32	0	0	0	0	0	0	1,327
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,056	244	0	0	0	0	0	0	1,300
Appropriations Total*	2,351	276	0	0	0	0	0	0	2,627
O & M Costs (Savings)			57	58	59	60	61	62	357
Spending Plan		0	276	0	0	0	0	0	276

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

Parks & Recreation

Play Area Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Rehabilitation or Restoration
Project ID: K732386

BCL/Program Code: K72445
Start Date: 1st Quarter 2009
End Date: TBD

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project replaces play area structures and swings, renovates play area surfaces and repairs containment areas of 4-5 play areas. This project extends the useful life and improves the safety of the play areas.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	400	0	0	0	0	600
Project Total:	0	0	200	400	0	0	0	0	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	400	0	0	0	0	600
Appropriations Total*	0	0	200	400	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Play Area Safety Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Rehabilitation or Restoration
Project ID: K732218

BCL/Program Code: K72445
Start Date: 1st Quarter 2003
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: 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 three to five 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	563	107	120	120	120	120	120	120	1,390
King County Funds	179	29	0	0	0	0	0	0	208
Project Total:	742	136	120	120	120	120	120	120	1,598
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	563	107	120	120	120	120	120	120	1,390
Cumulative Reserve Subfund - Unrestricted Subaccount	179	29	0	0	0	0	0	0	208
Appropriations Total*	742	136	120	120	120	120	120	120	1,598
O & M Costs (Savings)			15	16	16	16	17	17	97
Spending Plan		118	123	123	123	123	123	123	856

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

Parks & Recreation

Prefontaine Place - Fountain Renovation

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 3rd Quarter 2003
Project ID: K732009	End Date: TBD

Location: 3rd Ave/Yesler Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project renovates the Prefontaine Place Fountain, which will enhance safety, reduce maintenance, and increase resource conservation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	59	69	0	0	0	0	0	0	128
Project Total:	59	69	0	0	0	0	0	0	128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	59	69	0	0	0	0	0	0	128
Appropriations Total*	59	69	0	0	0	0	0	0	128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	52	0	0	0	0	0	69

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

Parks & Recreation

Preliminary Studies & Engineering Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: K73510 **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: 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 necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	1,722	337	0	0	0	0	0	0	2,059
Property Sales and Interest Earnings	3	9	240	250	250	250	250	250	1,502
Project Total:	1,725	346	240	250	250	250	250	250	3,561
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,722	337	0	0	0	0	0	0	2,059
Cumulative Reserve Subfund - Unrestricted Subaccount	3	9	240	250	250	250	250	250	1,502
Appropriations Total*	1,725	346	240	250	250	250	250	250	3,561
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		246	265	265	265	265	265	265	1,836

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

Parks & Recreation

Puget Park - Environmental Remediation

BCL/Program Name: Puget Park	BCL/Program Code: K72127
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 1997
Project ID: K73127	End Date: TBD

Location: 1900 SW Dawson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	151	19	0	0	0	0	0	0	170
Private Funding/Donations	59	0	451	0	0	0	0	0	510
Project Total:	210	19	451	0	0	0	0	0	680
Fund Appropriations/Allocations									
Emergency Subfund	151	19	0	0	0	0	0	0	170
Parks and Recreation Fund	59	0	451	0	0	0	0	0	510
Appropriations Total*	210	19	451	0	0	0	0	0	680
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	470	0	0	0	0	0	470

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

Parks & Recreation

Queen Anne Community Center Seismic Renovation

BCL/Program Name: Building Component Renovations	BCL/Program Code: K72444
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2008
Project ID: K732362	End Date: TBD

Location: 1901 1st Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	97	0	0	0	0	0	0	97
Federal Grant Funds	0	60	525	0	0	0	0	0	585
State Grant Funds	0	15	83	0	0	0	0	0	98
Project Total:	0	172	608	0	0	0	0	0	780
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	97	0	0	0	0	0	0	97
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	608	0	0	0	0	0	683
Appropriations Total*	0	172	608	0	0	0	0	0	780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		98	550	132	0	0	0	0	780

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

Parks & Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732337

End Date: TBD

Location: 8802 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
Real Estate Excise Tax I	0	200	0	0	0	0	0	0	200
Real Estate Excise Tax II	96	4	0	0	0	0	0	0	100
To be determined	0	0	0	20,000	0	0	0	0	20,000
Project Total:	96	204	4,500	20,000	0	0	0	0	24,800
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	96	4	0	0	0	0	0	0	100
Appropriations Total*	96	204	4,500	0	0	0	0	0	4,800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		81	4,623	15,000	5,000	0	0	0	24,704

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Parks & Recreation

Ravenna Eckstein Park Play Area Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732323

End Date: 1st Quarter 2009

Location: 6535 Ravenna Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and replaced with new equipment, ADA access will be provided, and other related work will be performed. This project was also requested by the community through the Community Capital Suggestion Process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	33	476	0	0	0	0	0	0	509
Project Total:	33	476	0	0	0	0	0	0	509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33	476	0	0	0	0	0	0	509
Appropriations Total*	33	476	0	0	0	0	0	0	509
O & M Costs (Savings)			12	13	13	13	14	14	79
Spending Plan		380	96	0	0	0	0	0	476

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

Parks & Recreation

Reservoirs - West Seattle and Maple Leaf Park Design

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: New Facility	Start Date: 1st Quarter 2009
Project ID: K732385	End Date: TBD

Location: Multiple locations

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

This project provides for design for limited development of the buried West Seattle and Maple Leaf Reservoirs. This project will be implemented in conjunction with Seattle Public Utilities' Reservoir Covering - West Seattle project (C101075) and Reservoir Covering - Maple Leaf project (C01078).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	250	0	0	0	0	500
Project Total:	0	0	250	250	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	250	0	0	0	0	500
Appropriations Total*	0	0	250	250	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	225	225	50	0	0	0	500

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Parks & Recreation

Seattle Asian Art Museum Restoration

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K732369

End Date: TBD

Location: 1400 E Prospect St.

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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	541	0	0	0	0	0	0	541
Real Estate Excise Tax II	0	1,400	0	0	0	0	0	0	1,400
Property Sales and Interest Earnings	19	140	0	0	0	0	0	0	159
Project Total:	19	2,081	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	541	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,400	0	0	0	0	0	0	1,400
Cumulative Reserve Subfund - Unrestricted Subaccount	19	140	0	0	0	0	0	0	159
Appropriations Total*	19	2,081	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		659	1,000	422	0	0	0	0	2,081

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Parks & Recreation

Seward Park Forest Restoration

BCL/Program Name: Forest Restoration	BCL/Program Code: K72442
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2008
Project ID: K732367	End Date: 4th Quarter 2018

Location: 5900 Lake Washington Blvd 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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	225	108	90	93	95	98	101	810
Project Total:	0	225	108	90	93	95	98	101	810
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	225	108	90	93	95	98	101	810
Appropriations Total*	0	225	108	90	93	95	98	101	810
O & M Costs (Savings)			0	0	4	7	11	11	33

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Parks & Recreation

Southwest Community Center Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732363

End Date: 2nd Quarter 2009

Location: 2801 SW Thistle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project replaces the roof and boiler at the Southwest Community Center, and performs other related work in conjunction with the renovation of the Southwest Pool (K732324), since the Center and Pool buildings share a roof and a boiler. These improvements will extend the useful life of the center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	477	0	0	0	0	0	0	477
Project Total:	0	477	0	0	0	0	0	0	477
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	477	0	0	0	0	0	0	477
Appropriations Total*	0	477	0	0	0	0	0	0	477
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	77	0	0	0	0	0	477

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Parks & Recreation

Southwest Pool Renovation

BCL/Program Name: Pools/Natatorium Renovations
Project Type: Rehabilitation or Restoration
Project ID: K732324

BCL/Program Code: K72446
Start Date: 4th Quarter 2006
End Date: 2nd Quarter 2009

Location: 2801 SW Thistle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project renovates the HVAC system at the Southwest Pool, replaces the domestic hot, cold and recirculating water piping system with insulated copper piping, replaces the roof at the Pool, and performs other related work. These improvements will extend the useful life of the pool.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	74	724	0	0	0	0	0	0	798
Real Estate Excise Tax II	0	935	0	0	0	0	0	0	935
Project Total:	74	1,659	0	0	0	0	0	0	1,733
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	74	724	0	0	0	0	0	0	798
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	935	0	0	0	0	0	0	935
Appropriations Total*	74	1,659	0	0	0	0	0	0	1,733
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		1,459	200	0	0	0	0	0	1,659

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Parks & Recreation

Tennis Court Small Scale Renovation Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas	BCL/Program Code: K72445
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2003
Project ID: K732227	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 renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between five and ten 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	226	74	50	50	50	50	50	50	600
Project Total:	226	74	50	50	50	50	50	50	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	226	74	50	50	50	50	50	50	600
Appropriations Total*	226	74	50	50	50	50	50	50	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		59	65	50	50	50	50	50	374

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Parks & Recreation

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

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2006
Project ID: K733081 **End Date:** 1st Quarter 2009

Location: Dexter Ave N/McGraw St

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: QAP21

Neighborhood District: Magnolia/Queen Anne

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	113	632	0	0	0	0	0	0	745
Project Total:	113	632	0	0	0	0	0	0	745
Fund Appropriations/Allocations									
2000 Parks Levy Fund	113	632	0	0	0	0	0	0	745
Appropriations Total*	113	632	0	0	0	0	0	0	745
O & M Costs (Savings)			12	14	14	14	15	15	84
Spending Plan		404	228	0	0	0	0	0	632

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

Parks & Recreation

University Heights Open Space Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

Project Type: New Facility

Start Date: TBD

Project ID: K733124

End Date: TBD

Location: University Wy NE/NE 50th St

Neighborhood Plan: University

Neighborhood Plan Matrix: D2

Neighborhood District: Northeast

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	252	0	0	0	0	0	0	254
Project Total:	2	252	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	252	0	0	0	0	0	0	254
Appropriations Total*	2	252	0	0	0	0	0	0	254
O & M Costs (Savings)			0	22	22	23	23	24	114
Spending Plan		0	70	182	0	0	0	0	252

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Parks & Recreation

Urban Forestry - Green Seattle Partnership

BCL/Program Name: Forest Restoration	BCL/Program Code: K72442
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732340	End Date: Ongoing

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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	457	1,043	0	0	0	0	0	0	1,500
Real Estate Excise Tax II	0	0	1,500	2,000	0	0	0	0	3,500
King County Funds	41	82	0	0	0	0	0	0	123
To be determined	0	0	0	0	2,500	3,000	3,000	3,000	11,500
Project Total:	498	1,125	1,500	2,000	2,500	3,000	3,000	3,000	16,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	457	1,043	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,500	2,000	0	0	0	0	3,500
Cumulative Reserve Subfund - Unrestricted Subaccount	41	82	0	0	0	0	0	0	123
Appropriations Total*	498	1,125	1,500	2,000	0	0	0	0	5,123
O & M Costs (Savings)			156	140	201	205	363	371	1,436

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Parks & Recreation

Urban Forestry - Tree Replacement

BCL/Program Name: Forest Restoration	BCL/Program Code: K72442
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732339	End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	217	283	285	285	285	285	285	285	2,210
Project Total:	217	283	285	285	285	285	285	285	2,210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	217	283	285	285	285	285	285	285	2,210
Appropriations Total*	217	283	285	285	285	285	285	285	2,210
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Parks & Recreation

Utility Conservation Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732336

End Date: Ongoing

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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	165	253	250	250	250	250	250	250	1,918
Miscellaneous Grants or Donations	0	179	105	105	105	105	105	105	809
Project Total:	165	432	355	355	355	355	355	355	2,727
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	165	253	250	250	250	250	250	250	1,918
Cumulative Reserve Subfund - Unrestricted Subaccount	0	179	105	105	105	105	105	105	809
Appropriations Total*	165	432	355	355	355	355	355	355	2,727
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		342	370	370	370	370	370	370	2,562

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

Parks & Recreation

Voluntary Green Space Conservation

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733163 **End Date:** 4th Quarter 2009

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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	69	66	0	0	0	0	0	0	135
Project Total:	69	66	0	0	0	0	0	0	135
Fund Appropriations/Allocations									
2000 Parks Levy Fund	69	66	0	0	0	0	0	0	135
Appropriations Total*	69	66	0	0	0	0	0	0	135
O & M Costs (Savings)			0	7	7	7	7	8	36
Spending Plan		50	16	0	0	0	0	0	66

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

Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: TBD

Location: 1400 E Galer St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project has completed various improvements at the Volunteer Park Conservatory, including replacing the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with more efficient systems; replacing glass domes and frames in the Bromeliad Wing with metal or plastic domes; replacing wood mullions with extruded aluminum mullions; replacing glass with laminated glass in the Fern House (West Wing) to extend the useful life of the areas of the building subject to high humidity; and, demolishing the Upper Greenhouse potting shed, replacing it with a pre-made aluminum greenhouse with updated wiring and new HVAC system, pumps, and distribution system to extend its useful life. The remaining funds will complete design documents for improvements to the East Wing (seasonal and Cactus Houses).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,127	166	0	0	0	0	0	0	2,293
Project Total:	2,127	166	0	0	0	0	0	0	2,293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,127	166	0	0	0	0	0	0	2,293
Appropriations Total*	2,127	166	0	0	0	0	0	0	2,293
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		129	37	0	0	0	0	0	166

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

Parks & Recreation

Washington Park Arboretum - Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: K733127 **End Date:** 1st Quarter 2009

Location: 2300 Arboretum Dr 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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	575	2,623	0	0	0	0	0	0	3,198
Seattle Voter-Approved Levy	2,246	361	0	0	0	0	0	0	2,607
Project Total:	2,821	2,984	0	0	0	0	0	0	5,805
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2,821	2,984	0	0	0	0	0	0	5,805
Appropriations Total*	2,821	2,984	0	0	0	0	0	0	5,805
O & M Costs (Savings)			113	116	118	121	123	126	717
Spending Plan		2,684	300	0	0	0	0	0	2,984

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

Parks & Recreation

Washington Park Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas
Project Type: Rehabilitation or Restoration
Project ID: K732350

BCL/Program Code: K72445
Start Date: 1st Quarter 2007
End Date: TBD

Location: E Madison St/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 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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	33	217	0	0	658	2,634	0	0	3,542
Project Total:	33	217	0	0	658	2,634	0	0	3,542
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33	217	0	0	658	2,634	0	0	3,542
Appropriations Total*	33	217	0	0	658	2,634	0	0	3,542
O & M Costs (Savings)			0	0	0	0	2	2	4
Spending Plan		10	0	0	500	2,500	499	0	3,509

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

Parks & Recreation

Waterfront Park Restoration

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732372

End Date: TBD

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 Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	150	0	0	0	0	0	0	150
Real Estate Excise Tax II	0	0	200	0	460	2,384	0	0	3,044
Project Total:	0	150	200	0	460	2,384	0	0	3,194
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	0	460	2,384	0	0	3,044
Appropriations Total*	0	150	200	0	460	2,384	0	0	3,194
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		104	246	0	400	2,060	384	0	3,194

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

Parks & Recreation

Westlake Park Renovation

BCL/Program Name: Parks Infrastructure	BCL/Program Code: K72441
Project Type: Rehabilitation or Restoration	Start Date: 1st Quarter 2007
Project ID: K732331	End Date: 1st Quarter 2009

Location: 401 Pine St

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project renovates elements of Westlake Park including, but not limited to, the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting, and is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	45	276	0	0	0	0	0	0	321
Project Total:	45	276	0	0	0	0	0	0	321
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	45	276	0	0	0	0	0	0	321
Appropriations Total*	45	276	0	0	0	0	0	0	321
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		225	51	0	0	0	0	0	276

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

SEATTLE CENTER

Overview of Facilities and Programs

Seattle Center is the fourth-largest visitor destination in the United States, attracting 12 million visitors each year to its 74-acre campus and hosting more than 5,000 arts, sporting, educational, and cultural events. Seattle Center is the home of the Seattle Opera, Pacific Northwest Ballet, five theater companies (Intiman, Seattle Repertory, Seattle Children's Theatre, Book-It, and Seattle Shakespeare Company), the Vera Project, the Seattle Storm of the Women's National Basketball Association, the Children's Museum, and the Fun Forest Amusement Park. Seattle Center's Nesholm Family Lecture Hall in McCaw Hall is a year-round venue for the Seattle International Film Festival. The Center House, located in the center of the campus, includes The Center School (a small public high school), a food court, rehearsal rooms operated by Theatre Puget Sound, two theatres, and administrative offices.

The Seattle Center's grounds and buildings are sites for festivals, concerts, conferences, and exhibitions throughout the year. Seattle Center is also a major urban park with lawns, gardens, fountains, and a variety of plazas and open spaces throughout the campus. On the Seattle Center grounds, there are 24 buildings, and three parking garages. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), and the Science Fiction Museum and Hall of Fame. The Seattle School District operates Memorial Stadium for school athletic events and concerts. The nation's only publicly owned monorail runs between Seattle Center and downtown Seattle. The Monorail is owned by the City and operated by a private contractor.

Seattle Center's Capital Improvement Program (CIP) is at the heart of the Center's vision to be the "nation's best gathering place," a place "to delight and inspire the human spirit in each person and bring us together as a rich and varied community." From replacing an underground steam line to creating a new performing arts venue for the region, the Seattle Center CIP repairs, renews and redevelops the facilities and grounds of the Center's campus in the heart of our city, in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources including the City's Cumulative Reserve Subfund, voter-approved property tax levies, City-issued Limited Tax General Obligation Bonds (LTGO), State, County and federal funds, proceeds from property sales, and private funds. Since the adoption of the Seattle Center 2000 Master Plan in 1990, two voter-approved levies have raised \$62 million for Seattle Center's redevelopment. This amount has, in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources. In August of 2008 the City Council adopted a new master plan for Seattle Center, the Seattle Center Century 21 Master Plan, which will guide development of the Seattle Center campus over the next 20 years.

Highlights

- ◆ In 2009, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation. Work on the following elements of the Capital Reserve Plan occurs in 2009: development of an integrated system of electronic signage throughout the campus, including replacement of World's Fair-era, hand-operated exterior readerboards; improvements to selected public entries to the campus; Phase I of renovation of the Broad Street Green, including drainage improvements; and planning for initial implementation of the Seattle Center Century 21 Master Plan. The 2009-2014 Adopted CIP Budget includes \$0.6 million in appropriations for the above work. Seattle Center anticipates completing the initial \$8.4 million Capital Reserve Plan project by the end of 2009.
- ◆ In 2009, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$4.5 million in LTGO bond proceeds and Federal Transit Administration grant funds. Work planned for 2009 includes completion of pneumatic system modifications and replacement of the low voltage electrical system on both trains. Seattle Center expects to complete the \$4.5 million deferred maintenance program in 2009. Additional major maintenance work beyond 2009 is funded from Federal Transit Administration grant funds with local matching funds from monorail system revenues, which are

shared between the City and Seattle Monorail Services, the private operator of the Seattle Center Monorail on behalf of the City.

- ◆ In 2009-2010, Seattle Center begins construction of the Theatre Commons project to renovate the open space area between the Intiman and the Seattle Repertory theatres as envisioned in the Seattle Center Century 21 Master Plan. The 2009-2014 Adopted CIP budget includes \$3.5 million in appropriations for Theatre Commons, a combination of public and private funds.
- ◆ In 2010, Seattle Center carries out site restoration work at the former Fun Forest site after the current concessionaire vacates the area in the fall of 2009.
- ◆ In addition, funding is added in 2009 and 2010 for general building improvements at KeyArena.

Project Selection Process

Project Identification: The redevelopment and renewal of Seattle Center is guided by the principles of the Seattle Center Century 21 Master Plan. The Master Plan was adopted in 2008 and replaces the Seattle Center 2000 Master Plan, adopted in 1990. Like its predecessor, the Century 21 Master Plan will be reviewed on a regular basis with surrounding neighborhoods, the general public, Seattle Center resident organizations, Seattle's Design Commission and Design Review boards, and other key stakeholders. The Master Plan is the foundation for the annual development and evaluation of Seattle Center's capital investment proposals and serves as the adopted policy basis for Seattle Center's participation in land use, urban design, and public and private transportation planning in the vicinity of Seattle Center.

A broad cross-section of Center staff also work to update the Department's Asset Preservation Plan, which includes current and future capital demands of Seattle Center facilities and grounds. Such staff include: project management staff who manage CIP projects; event servicing staff who work directly with clients in booking and servicing events in facilities throughout the campus; event production staff who provide stage, sound, and other event support; and technical facilities maintenance staff who maintain Seattle Center facilities and grounds. Another important group in the CIP budget development process is the Center's resident organizations that use the Center's facilities on a regular and, in some cases, exclusive basis. Seattle Center tenants also help identify priority capital projects in the buildings and grounds they use.

Project Selection: Seattle Center management decides which projects are of the highest priority in the context of the Master Plan, major maintenance requirements, and client demands. Projects are reviewed according to whether the Adopted project:

- ◆ Addresses a facility/system that is a life/safety issue of urgent or emerging concern, is aimed at increasing the security of public facilities, or addresses a facility/system that has failed, or is failing and unreliable;
- ◆ Addresses code or regulatory requirements for ADA, seismic/other safety, energy efficiency, etc.;
- ◆ Helps meet Sustainable ("Green") Building goals and objectives, and/or enhances resource conservation and recycling;
- ◆ Increases the efficiency of building operations, extends the life of existing building systems, increases revenue generating potential, and/or demonstrably enhances the maintainability of the building/facility;
- ◆ Leverages other resources to contribute to improvements; and/or,
- ◆ Represents an improvement requested by City officials or departments, community organizations, and/or tenants.

Project Budget and Scheduling: Rough estimates of project scope and cost are prepared for a project list based on the priorities described above. Projects are carefully scheduled around the 5,000 annual events on the campus in order to minimize disruption to the public and to protect event revenues.

Anticipated Operating Expenses Associated with Capital Facilities Projects

In most projects, the Department has identified anticipated operations and maintenance costs. In some projects, the Department has shown operations and maintenance costs as zero, or has not calculated a number (N/C). In these cases, the cost impacts of the project are either insignificant or are offset by cost savings realized by other projects.

City Council Provisos to the CIP

There are no Council provisos.

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	1,232	129	112	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund Total		1,232	129	112	0	0	0	0	0	1,473
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	649	42	0	50	69	70	71	72	1,023
Artwork Maintenance	S9303	295	55	0	30	49	50	51	52	582
Fun Forest Site Restoration	S0901	0	0	175	860	0	0	0	0	1,035
General Site Improvements	S0305	1,643	837	0	0	283	186	188	191	3,328
Hazardous Materials Abatement	S86718	278	7	0	0	50	50	50	50	485
Open Space Restoration and Repair	S9704	4,075	2,439	304	225	1,115	450	450	450	9,508
Preliminary Engineering and Planning	S9706	612	295	75	75	98	101	103	105	1,464
Seattle Center Long Range Investment Plan	S0703	464	321	306	273	0	0	0	0	1,364
Site Signage	S9118	1,088	1,994	0	0	700	100	100	100	4,082
Campuswide Improvements and Repairs Total		9,104	5,990	860	1,513	2,364	1,007	1,013	1,020	22,871
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	11,410	865	0	0	300	300	300	300	13,475
Center House Rehabilitation Total		11,410	865	0	0	300	300	300	300	13,475
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	8,256	1,408	0	180	138	142	145	148	10,417
Roof/Structural Replacement and Repair - Debt Service	S0304	3,234	785	779	784	782	784	780	0	7,928
Facility Infrastructure Renovation and Repair Total		11,490	2,193	779	964	920	926	925	148	18,345

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Fisher Pavilion						BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund	S0701	0	70	35	35	220	223	226	230	1,039
Fisher Pavilion Total		0	70	35	35	220	223	226	230	1,039
KeyArena						BCL/Program Code:				S03P04
KeyArena Improvements & Repairs	S9901	734	1,366	500	500	200	200	200	200	3,900
KeyArena Total		734	1,366	500	500	200	200	200	200	3,900
Lot 2 Development Project						BCL/Program Code:				S0501
Lot 2 Development	S0501	1,921	4,679	0	0	0	0	0	0	6,600
Lot 2 Development Project Total		1,921	4,679	0	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund						BCL/Program Code:				S0303
McCaw Hall Asset Preservation Fund	S0303	37	163	400	400	750	750	2,480	788	5,768
McCaw Hall Maintenance Fund Total		37	163	400	400	750	750	2,480	788	5,768
Monorail Improvements						BCL/Program Code:				S9403
Monorail Improvements	S9403	4,776	3,841	1,031	750	750	750	750	750	13,398
Monorail Improvements Debt Service	S0702	88	569	535	553	549	550	549	548	3,941
Monorail Improvements Total		4,864	4,410	1,566	1,303	1,299	1,300	1,299	1,298	17,339
Parking Repairs and Improvements						BCL/Program Code:				S0301
Parking Repairs and Improvements	S0301	207	903	230	245	184	187	190	193	2,339
Parking Repairs and Improvements Total		207	903	230	245	184	187	190	193	2,339
Public Gathering Space Improvements						BCL/Program Code:				S9902
Public Gathering Space Improvements	S9902	2,422	587	50	50	513	286	293	298	4,499
Public Gathering Space Improvements Total		2,422	587	50	50	513	286	293	298	4,499
Theatre District Improvements						BCL/Program Code:				S0103
Theatre District Improvements	S0103	1,700	998	3,500	0	0	0	0	0	6,198
Theatre District Improvements Total		1,700	998	3,500	0	0	0	0	0	6,198

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Seattle Center

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Theatre Improvements and Repairs										BCL/Program Code: S9604
SIFF Tenant Improvements	S0601	351	1,524	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,592	301	0	0	582	599	613	624	6,311
Theatre Improvements and Repairs Total		3,943	1,825	0	0	582	599	613	624	8,186
Utility Infrastructure										BCL/Program Code: S03P03
Utility Infrastructure Master Plan & Repairs	S0101	2,323	1,493	180	0	354	365	374	381	5,470
Utility Infrastructure Total		2,323	1,493	180	0	354	365	374	381	5,470
Waste/Recycle Center, Warehouse and Shops Improvements										BCL/Program Code: S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	294	1	30	30	50	50	50	50	555
Waste/Recycle Center, Warehouse and Shops Improvements Total		294	1	30	30	50	50	50	50	555
Department Total		51,681	25,672	8,242	5,040	7,736	6,193	7,963	5,530	118,057

*Amounts in thousands of dollars

2009-2014 Adopted Capital Improvement Program

Seattle Center

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
2002B LTGO Capital Project Fund	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	6,281	378	0	0	0	0	0	0	6,659
2007 Multipurpose LTGO Bond Fund	1,432	3,068	200	0	0	0	0	0	4,700
Center House Merchants' Association Resources	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	10,662	8,280	1,758	1,749	2,859	2,876	2,894	2,124	33,202
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	15,771	2,384	1,603	1,458	1,594	1,595	1,594	1,593	27,592
KeyArena Settlement Proceeds Fund	0	1,300	2,175	1,360	0	0	0	0	4,835
McCaw Hall Capital Reserve	0	0	200	200	200	200	210	210	1,220
Private Resources	225	1,300	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	4,038	8,962	2,306	273	1,600	0	0	0	17,179
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined	1,403	0	0	0	1,483	1,522	3,265	1,603	9,276
Department Total	51,681	25,672	8,242	5,040	7,736	6,193	7,963	5,530	118,057

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Seattle Center

ADA Improvements

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9302

End Date: Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project makes the Seattle Center campus more accessible to people with disabilities. Improvements may include, but are not limited to, assistive-listening devices, automatic doors, portable lifts, and other features that accommodate Seattle Center visitors.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	233	42	0	50	0	0	0	0	325
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To be determined	0	0	0	0	69	70	71	72	282
Project Total:	649	42	0	50	69	70	71	72	1,023
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	233	42	0	50	0	0	0	0	325
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Appropriations Total*	649	42	0	50	0	0	0	0	741
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	42	50	69	70	71	72	374

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

Seattle Center

Artwork Maintenance

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9303

End Date: Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for maintenance of public artworks on the Seattle Center campus to ensure the integrity of the artwork. Typical improvements may include, but are not limited to, surface restoration and repainting, mechanical repairs, and structural repairs. Some artworks on the Seattle Center campus are maintained by the Office of Arts and Cultural Affairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	264	55	0	30	30	30	30	30	469
To be determined	0	0	0	0	19	20	21	22	82
Project Total:	295	55	0	30	49	50	51	52	582
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	264	55	0	30	30	30	30	30	469
Appropriations Total*	295	55	0	30	30	30	30	30	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2	40	43	49	50	51	52	287

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

Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL/Program Name: Bagley Wright Theatre Maintenance Fund **BCL/Program Code:** S9606
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1996
Project ID: S9606 **End Date:** 2nd Quarter 2010

Location: 151 Mercer St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for interior major maintenance needs at the Bagley Wright Theatre as stipulated in the lease agreement between the Seattle Repertory Theatre (SRT) and Seattle Center. The agreement is structured to transfer financial responsibility for interior major maintenance of the facility from the City to the SRT after the year 2009. The City's maintenance fund primarily pays for the planned replacement of theatrical equipment, but also is intended to fund certain carpeting, seating, and mechanical improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,232	129	112	0	0	0	0	0	1,473
Project Total:	1,232	129	112	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,232	129	112	0	0	0	0	0	1,473
Appropriations Total*	1,232	129	112	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	110	21	0	0	0	0	241

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

Seattle Center

Center House Rehabilitation

BCL/Program Name: Center House Rehabilitation **BCL/Program Code:** S9113
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9113 **End Date:** Ongoing

Location: 305 Harrison St

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project provides for major maintenance and improvements to the 275,000 square-foot Center House, a 1939 structure that serves as the primary free indoor public gathering and programming space at Seattle Center. Work may include, but is not limited to, restroom and mechanical renovations, elevator renovation, fire-safety and seismic improvements, window replacement, signage improvements, and wall and floor surface repairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,233	0	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Real Estate Excise Tax I	1,111	837	0	0	300	300	300	300	3,148
Property Sales and Interest Earnings-2	3,604	28	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
Project Total:	11,410	865	0	0	300	300	300	300	13,475
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,233	0	0	0	0	0	0	0	1,233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,111	837	0	0	300	300	300	300	3,148
Cumulative Reserve Subfund - Unrestricted Subaccount	3,604	28	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
Appropriations Total*	8,410	865	0	0	300	300	300	300	10,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		122	150	100	500	500	375	318	2,065

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

Seattle Center

Fisher Pavilion Asset Preservation Fund

BCL/Program Name: Fisher Pavilion **BCL/Program Code:** S9705
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0701 **End Date:** Ongoing

Location: 200 Thomas St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for the development and partial implementation of an Asset Preservation Plan for Fisher Pavilion, a facility completed in 2002. The plan provides a long-term road map for future major maintenance investments in the facility.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	70	35	35	35	35	35	35	280
To be determined	0	0	0	0	185	188	191	195	759
Project Total:	0	70	35	35	220	223	226	230	1,039
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	35	35	35	35	35	35	280
Appropriations Total*	0	70	35	35	35	35	35	35	280
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	50	50	220	223	226	230	1,039

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

2009-2014 Adopted Capital Improvement Program

Seattle Center

Fun Forest Site Restoration

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: S0901

End Date: 4th Quarter 2010

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This one-time project provides funding for design and construction of improvements to the Fun Forest site after the current concessionaire vacates Seattle Center at the end of 2009. Design options will be developed in 2009 to include, but not be limited to, options to activate the site with both passive and active uses. Site improvements will be constructed in 2010.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	0	0	175	860	0	0	0	0	1,035
Project Total:	0	0	175	860	0	0	0	0	1,035
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	0	0	175	860	0	0	0	0	1,035
Appropriations Total*	0	0	175	860	0	0	0	0	1,035
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2009-2014 Adopted Capital Improvement Program

Seattle Center

General Site Improvements

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0305 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project improves the safety, security, facility integrity, and visitor experience on the Seattle Center campus. Improvements may include, but are not limited to, installation of security bollards, lighting upgrades, and sealing of building exteriors.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	109	0	0	0	0	0	0	0	109
Real Estate Excise Tax I	390	368	0	0	50	50	50	50	958
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	86	92	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	443	377	0	0	100	0	0	0	920
To be determined	0	0	0	0	133	136	138	141	548
Project Total:	1,643	837	0	0	283	186	188	191	3,328
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	390	368	0	0	50	50	50	50	958
Cumulative Reserve Subfund - Unrestricted Subaccount	701	92	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	443	377	0	0	100	0	0	0	920
Appropriations Total*	1,643	837	0	0	150	50	50	50	2,780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		452	485	324	283	186	188	191	2,109

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Seattle Center

Hazardous Materials Abatement

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S86718 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for the investigation of the existence of asbestos, lead, and other hazardous materials in Seattle Center facilities and the abatement of those materials when necessary. Work may include, but is not limited to, removal of asbestos in ceiling tiles, pipe insulation, and floor coverings, and abatement of lead paint.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	78	7	0	0	50	50	50	50	285
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Project Total:	278	7	0	0	50	50	50	50	485
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	78	7	0	0	50	50	50	50	285
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Appropriations Total*	278	7	0	0	50	50	50	50	485
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4	3	0	50	50	50	50	207

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Seattle Center

KeyArena Improvements & Repairs

BCL/Program Name: KeyArena **BCL/Program Code:** S03P04
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9901 **End Date:** Ongoing

Location: 334 1st Ave N

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

Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

This ongoing project provides for major maintenance and improvements to KeyArena. Improvements may include, but are not limited to, lighting upgrades, replacement of the basketball floor and other event components, creation of special seating sections and partial house configurations to increase revenue, technology upgrades, and funding of concept plans for future facility upgrades. These improvements both maintain basic building operations and facility integrity and enhance KeyArena's position in the highly competitive sports and entertainment marketplace.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	734	66	0	0	200	200	200	200	1,600
Key Arena Settlement Subfund Revenue	0	1,300	500	500	0	0	0	0	2,300
Project Total:	734	1,366	500	500	200	200	200	200	3,900
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	734	66	0	0	200	200	200	200	1,600
KeyArena Settlement Proceeds Fund	0	1,300	500	500	0	0	0	0	2,300
Appropriations Total*	734	1,366	500	500	200	200	200	200	3,900
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		15	551	500	200	200	200	200	1,866

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Seattle Center

Lot 2 Development

BCL/Program Name: Lot 2 Development Project

BCL/Program Code: S0501

Project Type: New Facility

Start Date: 4th Quarter 2004

Project ID: S0501

End Date: 3rd Quarter 2014

Location: 5th Ave N/Republican St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for activities related to the sale of Seattle Center Parking Lot 2 to the Bill & Melinda Gates Foundation. The property sale closed in November 2006, but sale-related activities will continue for a number of years. Activities include, but are not limited to, relocation of facilities, groundwater remediation, construction oversight, and development of a replacement skateboard park.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	800	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	1,921	3,879	0	0	0	0	0	0	5,800
Project Total:	1,921	4,679	0	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	800	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	1,921	3,879	0	0	0	0	0	0	5,800
Appropriations Total*	1,921	4,679	0	0	0	0	0	0	6,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		502	2,500	250	600	327	300	200	4,679

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Seattle Center

McCaw Hall Asset Preservation Fund

BCL/Program Name: McCaw Hall Maintenance Fund

BCL/Program Code: S0303

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: S0303

End Date: Ongoing

Location: 321 Mercer St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for the development, updating, and implementation of an Asset Preservation Plan for McCaw Hall, a facility completed in 2003. The plan provides a long-term road map for future major maintenance investments in the facility. Contributions come from the City and from the two resident tenants of McCaw Hall, Seattle Opera and Pacific Northwest Ballet.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	37	163	200	200	200	200	210	210	1,420
McCaw Hall Capital Reserve	0	0	200	200	200	200	210	210	1,220
To be determined	0	0	0	0	350	350	2,060	368	3,128
Project Total:	37	163	400	400	750	750	2,480	788	5,768
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	37	163	200	200	200	200	210	210	1,420
McCaw Hall Capital Reserve	0	0	200	200	200	200	210	210	1,220
Appropriations Total*	37	163	400	400	400	400	420	420	2,640
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		18	250	375	800	500	2,000	1,788	5,731

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2009-2014 Adopted Capital Improvement Program

Seattle Center

Monorail Improvements

BCL/Program Name: Monorail Improvements
Project Type: Rehabilitation or Restoration
Project ID: S9403

BCL/Program Code: S9403
Start Date: Ongoing
End Date: Ongoing

Location: Seattle Center Monorail System

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. The City operates the Monorail through its contractor, Seattle Monorail Services (SMS). Monorail improvements may include, but are not limited to, door replacement, renovation of pneumatic and electrical systems, guideway renovation, and station upgrades.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,432	3,068	200	0	0	0	0	0	4,700
Federal Grant Funds	2,642	606	665	600	600	600	600	600	6,913
Private Funding/Donations	390	152	83	75	75	75	75	75	1,000
Property Sales and Interest Earnings-2	312	15	83	75	75	75	75	75	785
Project Total:	4,776	3,841	1,031	750	750	750	750	750	13,398
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	1,432	3,068	200	0	0	0	0	0	4,700
Cumulative Reserve Subfund - Unrestricted Subaccount	3,344	773	831	750	750	750	750	750	8,698
Appropriations Total*	4,776	3,841	1,031	750	750	750	750	750	13,398
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2,620	2,252	750	750	750	750	750	8,622

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Seattle Center

Monorail Improvements Debt Service

BCL/Program Name: Monorail Improvements **BCL/Program Code:** S9403
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: S0702 **End Date:** 4th Quarter 2017

Location: Seattle Center Monorail System

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

Neighborhood District: Not in a Neighborhood District **Urban Village:** Uptown

This project provides for the payment of debt service on 10-year LTGO bonds issued in 2007 to fund rehabilitation work on the Seattle Center monorail. LTGO bonds are one fund source for the work described in the Department's Monorail Improvements project (S9403).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Grant Funds	0	80	290	553	344	300	300	300	2,167
Property Sales and Interest Earnings-2	88	489	245	0	205	250	249	248	1,774
Project Total:	88	569	535	553	549	550	549	548	3,941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	88	569	535	553	549	550	549	548	3,941
Appropriations Total*	88	569	535	553	549	550	549	548	3,941
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		553	551	553	549	550	549	548	3,853

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Seattle Center

Open Space Restoration and Repair

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9704 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for the renovation, repair and the planning for the future renovation of open spaces, green spaces, hard surfaces, and fountains throughout the 74-acre Seattle Center campus. Typical improvements may include, but are not limited to, International Fountain mechanical and hard surface renovation, pedestrian and landscape improvements, hard surface repairs in heavily-trafficked areas, and tree replacement.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Real Estate Excise Tax I	780	1,342	304	225	450	450	450	450	4,451
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	118	1,097	0	0	665	0	0	0	1,880
Project Total:	4,075	2,439	304	225	1,115	450	450	450	9,508
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	780	1,342	304	225	450	450	450	450	4,451
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	118	1,097	0	0	665	0	0	0	1,880
Appropriations Total*	4,075	2,439	304	225	1,115	450	450	450	9,508
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,272	746	850	915	750	450	450	5,433

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2009-2014 Adopted Capital Improvement Program

Seattle Center

Parking Repairs and Improvements

BCL/Program Name: Parking Repairs and Improvements **BCL/Program Code:** S0301
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0301 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for the repair and improvement of Seattle Center's parking facilities. Typical improvements may include, but are not limited to, concrete repairs, garage resealing, installation of emergency phones, and installation of access and revenue control systems.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	112	38	230	245	0	0	0	0	625
Property Sales and Interest Earnings-2	93	67	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	2	798	0	0	0	0	0	0	800
To be determined	0	0	0	0	184	187	190	193	754
Project Total:	207	903	230	245	184	187	190	193	2,339
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	112	38	230	245	0	0	0	0	625
Cumulative Reserve Subfund - Unrestricted Subaccount	93	67	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	2	798	0	0	0	0	0	0	800
Appropriations Total*	207	903	230	245	0	0	0	0	1,585
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		701	432	245	184	187	190	193	2,132

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Seattle Center

Preliminary Engineering and Planning

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9706 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for the development of scopes of work, concept plans, design alternatives, and cost estimates for Seattle Center capital projects. Typical planning work includes, but is not limited to, pre-design and analysis of project alternatives, planning for property sales, and conceptual design and financial analysis of capital improvement options in conjunction with development of, and revisions to, the Seattle Center Master Plan.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	486	14	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	126	281	75	75	75	75	75	75	857
To be determined	0	0	0	0	23	26	28	30	107
Project Total:	612	295	75	75	98	101	103	105	1,464
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	486	14	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	126	281	75	75	75	75	75	75	857
Appropriations Total*	612	295	75	75	75	75	75	75	1,357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		220	150	75	98	101	103	105	852

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Seattle Center

Public Gathering Space Improvements

BCL/Program Name: Public Gathering Space Improvements **BCL/Program Code:** S9902
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9902 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. Typical improvements may include, but are not limited to, carpet replacement, floor surface and ceiling repairs, sound and lighting improvements, technology upgrades, and replacement of event equipment.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	140	0	0	0	0	0	0	0	140
Real Estate Excise Tax I	468	170	0	0	0	0	0	0	638
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	686	205	50	50	90	90	90	90	1,351
Property Sales and Interest Earnings-2	1,068	212	0	0	235	0	0	0	1,515
To be determined	0	0	0	0	188	196	203	208	795
Project Total:	2,422	587	50	50	513	286	293	298	4,499
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	468	170	0	0	0	0	0	0	638
Cumulative Reserve Subfund - Unrestricted Subaccount	746	205	50	50	90	90	90	90	1,411
Seattle Center Capital Reserve Subfund	1,068	212	0	0	235	0	0	0	1,515
Appropriations Total*	2,422	587	50	50	325	90	90	90	3,704
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	150	137	513	286	293	298	2,077

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Seattle Center

Roof/Structural Replacement and Repair

BCL/Program Name: Facility Infrastructure Renovation and Repair **BCL/Program Code:** S03P02
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9701 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project provides for roof repair and replacement, and structural and seismic analysis and repairs throughout the Seattle Center campus. Typical improvements may include, but are not limited to, roof replacement, flytower repairs, seismic studies, and seismic retrofits.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,176	378	0	0	0	0	0	0	6,554
Real Estate Excise Tax I	506	1,000	0	180	138	142	145	148	2,259
Property Sales and Interest Earnings-2	1,124	30	0	0	0	0	0	0	1,154
Project Total:	8,256	1,408	0	180	138	142	145	148	10,417
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,176	378	0	0	0	0	0	0	6,554
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	1,000	0	180	138	142	145	148	2,259
Cumulative Reserve Subfund - Unrestricted Subaccount	1,124	30	0	0	0	0	0	0	1,154
Appropriations Total*	8,256	1,408	0	180	138	142	145	148	10,417
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		90	718	780	138	142	145	148	2,161

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

Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL/Program Name: Facility Infrastructure Renovation and Repair **BCL/Program Code:** S03P02
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2003
Project ID: S0304 **End Date:** 3rd Quarter 2013

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This project funds debt service on 10-year LTGO bonds issued in 2003 to fund roof replacement and seismic and structural rehabilitation work on the Seattle Center Campus. LTGO bonds are one funding source for the work described in the Department's Roof/Structural Replacement and Repair CIP project (S9701).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	105	0	0	0	0	0	0	0	105
Real Estate Excise Tax I	3,129	785	779	784	782	784	780	0	7,823
Project Total:	3,234	785	779	784	782	784	780	0	7,928
Fund Appropriations/Allocations									
2003 LTGO Capital Project Fund	105	0	0	0	0	0	0	0	105
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,129	785	779	784	782	784	780	0	7,823
Appropriations Total*	3,234	785	779	784	782	784	780	0	7,928
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		784	779	784	782	784	781	0	4,694

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

Seattle Center

Seattle Center Long Range Investment Plan

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: S0703 **End Date:** 4th Quarter 2010

Location: Seattle Center Campus

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 provides for the development of, and planning for, the implementation of a new Seattle Center Master Plan. Work includes, but is not limited to, working with stakeholder groups and consultant teams to identify development alternatives, holding public meetings, developing concept plans, carrying out environmental review, developing public and private partnerships, and recommending packages of improvements to elected officials.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Property Sales and Interest Earnings-2	464	321	306	273	0	0	0	0	1,364
Project Total:	464	321	306	273	0	0	0	0	1,364
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	464	321	306	273	0	0	0	0	1,364
Appropriations Total*	464	321	306	273	0	0	0	0	1,364
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Seattle Center

SIFF Tenant Improvements

BCL/Program Name: Theatre Improvements and Repairs **BCL/Program Code:** S9604
Project Type: Improved Facility **Start Date:** 4th Quarter 2006
Project ID: S0601 **End Date:** 4th Quarter 2009

Location: Seattle Center Campus

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 provides for tenant improvements related to the move of the Seattle International Film Festival (SIFF) to Seattle Center. Improvements include, but are not limited to, alterations and improvements to the Nesholm Family Lecture Hall at McCaw Hall to support the presentation of films, equipment purchases, and build-out of the Alki Room to house SIFF's administrative offices and film center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	126	224	0	0	0	0	0	0	350
Private Funding/Donations	225	1,300	0	0	0	0	0	0	1,525
Project Total:	351	1,524	0	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	126	224	0	0	0	0	0	0	350
Appropriations Total*	126	224	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		471	1,053	0	0	0	0	0	1,524

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Seattle Center

Site Signage

BCL/Program Name: Campuswide Improvements and Repairs

BCL/Program Code: S03P01

Project Type: Rehabilitation or Restoration

Start Date: Ongoing

Project ID: S9118

End Date: Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds replacement and renovation of wayfinding, event, and informational signage throughout the Seattle Center campus. Improvements may include, but are not limited to, replacement of exterior readerboards, event and directional signage, and development of a digital media network of electronic signage throughout the campus.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax I	49	42	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	0	100	100	100	100	885
Property Sales and Interest Earnings-2	22	1,878	0	0	600	0	0	0	2,500
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Project Total:	1,088	1,994	0	0	700	100	100	100	4,082
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	49	42	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	0	100	100	100	100	885
Seattle Center Capital Reserve Subfund	22	1,878	0	0	600	0	0	0	2,500
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Appropriations Total*	1,088	1,994	0	0	700	100	100	100	4,082
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		253	1,505	236	400	400	100	100	2,994

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Seattle Center

Theatre District Improvements

BCL/Program Name: Theatre District Improvements

BCL/Program Code: S0103

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: S0103

End Date: 4th Quarter 2010

Location: Mercer St/2nd Ave N/5th Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for improvements to the Theatre District area of the campus, from Roy Street to Republican Street, at the north end of Seattle Center. Improvements may include, but are not limited to, open space and pedestrian improvements, landscape renovation, property acquisition, development of concept plans, and lighting and signage improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Real Estate Excise Tax I	2	598	0	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
Key Arena Settlement Subfund Revenue	0	0	1,500	0	0	0	0	0	1,500
Property Sales and Interest Earnings-2	0	400	2,000	0	0	0	0	0	2,400
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
Project Total:	1,700	998	3,500	0	0	0	0	0	6,198
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2	598	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
KeyArena Settlement Proceeds Fund	0	0	1,500	0	0	0	0	0	1,500
Seattle Center Capital Reserve Subfund	0	400	2,000	0	0	0	0	0	2,400
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Appropriations Total*	297	998	3,500	0	0	0	0	0	4,795
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	2,388	2,000	0	0	0	0	4,498

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2009-2014 Adopted Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

BCL/Program Name: Theatre Improvements and Repairs **BCL/Program Code:** S9604
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9604 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds improvements to the various theater spaces and facilities on the Seattle Center campus. Typical improvements may include, but are not limited to, fire safety, mechanical, structural, sound, staging, dressing room and lobby improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
Real Estate Excise Tax I	924	220	0	0	250	250	250	250	2,144
Property Sales and Interest Earnings-2	1,538	81	0	0	0	0	0	0	1,619
To be determined	0	0	0	0	332	349	363	374	1,418
Project Total:	3,592	301	0	0	582	599	613	624	6,311
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	924	220	0	0	250	250	250	250	2,144
Cumulative Reserve Subfund - Unrestricted Subaccount	1,538	81	0	0	0	0	0	0	1,619
Appropriations Total*	3,592	301	0	0	250	250	250	250	4,893
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	111	110	582	599	613	624	2,719

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Seattle Center

Utility Infrastructure Master Plan & Repairs

BCL/Program Name: Utility Infrastructure **BCL/Program Code:** S03P03
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0101 **End Date:** Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project funds the repair and renovation of utilities at Seattle Center. Affected utilities include chilled water and steam lines, electrical equipment, communication lines, and other systems. Typical improvements may include, but are not limited to, repair and replacement of underground piping for steam, chilled water and condensate lines; efficiency upgrades to the Center's chilled water loop; replacement of water and fire mains; connectivity improvements; and electrical infrastructure upgrades.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	1,172	1,493	180	0	354	365	374	381	4,319
Project Total:	2,323	1,493	180	0	354	365	374	381	5,470
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,172	1,493	180	0	354	365	374	381	4,319
Appropriations Total*	2,323	1,493	180	0	354	365	374	381	5,470
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,323	230	120	354	365	374	381	3,147

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Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL/Program Name: Waste/Recycle Center, Warehouse and Shops Improvements
BCL/Program Code: S9801
Project Type: Rehabilitation or Restoration
Start Date: Ongoing
Project ID: S9801
End Date: Ongoing

Location: Seattle Center Campus

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Uptown

This ongoing project provides for renovation, repairs, and improvements to Seattle Center's shops and warehouse areas, waste disposal and recycling infrastructure, and staff working areas. Typical improvements include, but are not limited to, electrical upgrades, fire alarm upgrades, window replacement, and safety improvements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	294	1	30	30	50	50	50	50	555
Project Total:	294	1	30	30	50	50	50	50	555
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	294	1	30	30	50	50	50	50	555
Appropriations Total*	294	1	30	30	50	50	50	50	555
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	31	30	50	50	50	50	261

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

**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

In 2008, the Seattle Public Library completed the final building projects of a system wide capital program, known as “Libraries for All” (LFA). The \$290.7 million program was funded by \$196.6 million in bonds approved by the voters in 1998, \$46.8 million in private funding, \$22.6 million in bond interest earnings, \$19.1 million in other public resources, and \$5.6 million in property sale proceeds. As a result of LFA, Seattle citizens have a new Central Library. Each of the 22 branch libraries that were in the system as of 1998 has been renovated, expanded, or replaced. Four new branch libraries are open to the public at Delridge, International District/Chinatown, Northgate and South Park.

As the center of Seattle’s information network, the Library provides a vast array of resources and services to the public, including print collections, CDs and DVDs, an extensive multilingual collection, electronic databases, internet access and classes, more than 5,600 literary programs for children, teens and adults each year, 24-hour telephone reference service, services for the deaf and blind, an online catalog and web site, 23 neighborhood meeting rooms, and 12 Central Library meeting rooms.

The beautiful new buildings, refurbished collections, and improved technology made possible by the LFA program have combined with other factors to produce a 94 percent increase in circulation in the decade since the program was launched. Patron visits to the Central Library and branches (not counting visitors to the virtual library) increased 38 percent to 6.4 million in 2007. The facilities of the Seattle Public Library are among the most heavily used public buildings in the urban area.

Highlights

With the conclusion of the LFA program, the Library is determined to preserve the generous public and private sector investment that the citizens of Seattle have made in their library facilities. In 2007, the Library commissioned a building condition assessment and development of an asset management database to facilitate major maintenance and long-term capital planning. As verified by the assessment, the overall condition of Library facilities is very good.

The Central Library serves as the system headquarters and houses the automated library materials handling system, which sorts materials for all Seattle libraries. The building draws thousands of visitors each day. Special architectural features, including materials and finishes addressing green building priorities, are being put to the test. The 26 branch libraries were built in three broad timeframes. The buildings that date to the early 1900s have unique requirements as historic landmarks. Those built mid-century have different major maintenance issues, as some building components were not replaced in the recent renovations because they had not exhausted their useful lives. Finally, many of the new branches have unique design features requiring special attention.

The Library’s ongoing CIP projects address asset preservation throughout the Library system. They include:

- Roof and Structural Systems;
- Building Systems;
- Operational Efficiency Improvements;
- Safety, Security, and Access Improvements;
- Minor Capital Improvements;
- Landscape and Hardscape Restoration; and
- Preliminary Engineering and Planning.

Library

The Library's 2009-2014 Adopted CIP includes several projects related to the LFA program. No new appropriations are sought for these projects. They are included in the adopted CIP only because the Library will complete spending previously appropriated LFA funds in early 2009.

Project Selection Process

Projection Identification: The Library assembles work items identified by its CIP Program Manager, as along with items its building maintenance workers refer to the capital program because they go beyond the scope of routine maintenance. Some work elements are generated by the library's asset management system based on a system-wide building condition assessment conducted by consultants in 2007 and from data on the anticipated useful life of building components. In addition, Library unit managers submit requests for building modifications to address programmatic priorities, improve services to the public, and facilitate staff efficiency.

Project Selection: Library division managers prioritize unit requests for submission to the Capital Program. Capital and Facilities management staff evaluate requests for feasibility and rate them on the basis of their impact on safety, building functionality, and relevance to priorities identified in the Library's Service Plan. Library management makes final decisions on the CIP proposal.

Project Budget and Scheduling: The Library develops initial project scope and budgets using general cost estimating methods that include reference to similar projects and to construction cost estimation data sources. Projects are scheduled to minimize disruption to the public and take advantage of opportunities to address logical groupings of work.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The operating cost impacts of the Library's major maintenance projects are insignificant because these projects generally preserve existing facilities and do not create new operational requirements. Asset preservation work serves to contain operating expenses by keeping facilities in good working order.

In 2009, the Library will receive an additional \$34,913 of ongoing operation and maintenance funding associated with the last two newly renovated libraries that opened in 2008. This amount was established based on calculations in a "Libraries for All" fiscal note produced by the City in March 1998 and revised in April 2002.

City Council Provisos to the CIP

There are no Council provisos.

Library

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Broadview Library Expansion						BCL/Program Code:				BLBRO1
Broadview Library Expansion	BLBRO1	6,647	302	0	0	0	0	0	0	6,949
Broadview Library Expansion Total		6,647	302	0	0	0	0	0	0	6,949
Building Systems						BCL/Program Code:				B301106
Building Systems	B301106	6	456	457	473	490	507	525	543	3,457
Building Systems Total		6	456	457	473	490	507	525	543	3,457
Landscape and Hardscape Restoration						BCL/Program Code:				B301110
Landscape and Hardscape Restoration	B301110	30	309	52	54	56	58	60	62	681
Landscape and Hardscape Restoration Total		30	309	52	54	56	58	60	62	681
Magnolia Library Renovation						BCL/Program Code:				BLMAG
Magnolia Library Renovation	BLMAG	818	1,369	0	0	0	0	0	0	2,187
Magnolia Library Renovation Total		818	1,369	0	0	0	0	0	0	2,187
Minor Capital Improvements						BCL/Program Code:				B301109
Minor Capital Improvements	B301109	10	140	56	58	60	62	64	66	516
Minor Capital Improvements Total		10	140	56	58	60	62	64	66	516
Operational Efficiency Improvements						BCL/Program Code:				B301107
Operational Efficiency Improvements	B301107	31	406	184	190	197	204	211	218	1,641
Operational Efficiency Improvements Total		31	406	184	190	197	204	211	218	1,641
Opportunity Fund for Neighborhood Library Projects						BCL/Program Code:				BLOPT
Opportunity Fund for Neighborhood Library Projects	BLOPT	5,213	913	0	0	0	0	0	0	6,126
Opportunity Fund for Neighborhood Library Projects Total		5,213	913	0	0	0	0	0	0	6,126
Preliminary Engineering and Planning						BCL/Program Code:				B301111
Preliminary Engineering and Planning	B301111	133	305	194	201	208	215	223	231	1,710
Preliminary Engineering and Planning Total		133	305	194	201	208	215	223	231	1,710

*Amounts in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Project Planning and Management										
	BCL/Program Code:									BC31910
Project Planning and Management	BC31910	12,861	1,013	0	0	0	0	0	0	13,874
Project Planning and Management Total		12,861	1,013	0	0	0	0	0	0	13,874
Roof and Structural Systems										
	BCL/Program Code:									B301105
Roof and Structural Systems	B301105	76	1,352	489	506	524	542	561	581	4,631
Roof and Structural Systems Total		76	1,352	489	506	524	542	561	581	4,631
Safety, Security and Access Improvements										
	BCL/Program Code:									B301108
Safety, Security and Access Improvements	B301108	23	293	214	221	229	237	245	254	1,716
Safety, Security and Access Improvements Total		23	293	214	221	229	237	245	254	1,716
Storage and Transfer of Library Materials										
	BCL/Program Code:									BLMOV1
Storage and Transfer of Library Materials	BLMOV1	1,365	110	0	0	0	0	0	0	1,475
Storage and Transfer of Library Materials Total		1,365	110	0	0	0	0	0	0	1,475
Technology Enhancements - Branches										
	BCL/Program Code:									BLBTECH1
Technology Enhancements - Branches	BLBTECH 1	8,100	950	0	0	0	0	0	0	9,050
Technology Enhancements - Branches Total		8,100	950	0	0	0	0	0	0	9,050
Department Total		35,313	7,918	1,646	1,703	1,764	1,825	1,889	1,955	54,013

*Amounts in thousands of dollars

Library

Fund Summary

Fund Name	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
1998 Libraries For All Fund	22,321	1,031	0	0	0	0	0	0	23,352
2002B LTGO Capital Project Fund	184	0	0	0	0	0	0	0	184
2005 LTGO Capital Project Fund	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,374	3,183	1,452	1,502	1,556	1,610	1,666	1,724	17,067
Cumulative Reserve Subfund - Unrestricted Subaccount	133	305	194	201	208	215	223	231	1,710
Library Capital Subfund	2,092	2,225	0	0	0	0	0	0	4,317
Private and Public Library Foundation Resources	6,182	1,174	0	0	0	0	0	0	7,356
Department Total	35,313	7,918	1,646	1,703	1,764	1,825	1,889	1,955	54,013

**Amounts in thousands of dollars*

2009-2014 Adopted Capital Improvement Program

Broadview Library Expansion

BCL/Program Name: Broadview Library Expansion

BCL/Program Code: BLBRO1

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: BLBRO1

End Date: 1st Quarter 2009

Location: 12755 Greenwood Ave N

Neighborhood Plan: Broadview-Bitter Lake-Haller Lake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project renovates and expands the existing Broadview Library building by 6,595 square feet to provide a total program space of 15,000 square feet. The additional space allows for an expanded book collection and added seating. Areas of renovation and expansion include the lobby, collection area, circulation desk, meeting rooms, and staff work areas. Air circulation, electrical distribution, lighting, energy and capacity, and telecommunications systems (to enhance Internet access) were also renovated and upgraded. The renovated library opened to the public in December 2007. Post occupancy work is completed in 2009 using the existing budget balance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,035	4	0	0	0	0	0	0	2,039
General Obligation Bonds	184	0	0	0	0	0	0	0	184
Real Estate Excise Tax I	3,226	8	0	0	0	0	0	0	3,234
Property Sales and Interest Earnings-2	1,185	289	0	0	0	0	0	0	1,474
Private Funding/Donations	17	1	0	0	0	0	0	0	18
Project Total:	6,647	302	0	0	0	0	0	0	6,949
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,035	4	0	0	0	0	0	0	2,039
2002B LTGO Capital Project Fund	184	0	0	0	0	0	0	0	184
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,226	8	0	0	0	0	0	0	3,234
Library Capital Subfund	1,185	289	0	0	0	0	0	0	1,474
Appropriations Total*	6,630	301	0	0	0	0	0	0	6,931
O & M Costs (Savings)			79	81	83	85	87	89	504
Spending Plan		252	50	0	0	0	0	0	302

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Building Systems

BCL/Program Name: Building Systems **BCL/Program Code:** B301106
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301106 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to the repair and replacement of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	6	456	457	473	490	507	525	543	3,457
Project Total:	6	456	457	473	490	507	525	543	3,457
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6	456	457	473	490	507	525	543	3,457
Appropriations Total*	6	456	457	473	490	507	525	543	3,457
O & M Costs (Savings)			0	0	0	0	0	0	0

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Magnolia Library Renovation

BCL/Program Name: Magnolia Library Renovation

BCL/Program Code: BLMAG

Project Type: Improved Facility

Start Date: 4th Quarter 2004

Project ID: BLMAG

End Date: 1st Quarter 2009

Location: 2801 34th Ave 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, designed by Snyder, Hartung, Kane, Strauss Architects, improves the existing Magnolia Library building, providing an expanded book collection; upgraded technology services and equipment; better electrical, communication, and computer connections; a more efficient circulation desk and work areas; upgraded air conditioning; new carpeting and energy-efficient windows throughout; and other improvements. An 1,800-square-foot addition for the Magnolia Library was approved in 2000 through the Opportunity Fund process. The \$2.09 million funding for the addition is reported under the Opportunity Fund for Neighborhood Libraries project (BLOPT). The renovated library opened to the public in July 2008. Post occupancy activities occur in 2009 using the existing budget balance.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	292	7	0	0	0	0	0	0	299
Real Estate Excise Tax I	526	219	0	0	0	0	0	0	745
Property Sales and Interest Earnings-2	0	1,143	0	0	0	0	0	0	1,143
Project Total:	818	1,369	0	0	0	0	0	0	2,187
Fund Appropriations/Allocations									
1998 Libraries For All Fund	292	7	0	0	0	0	0	0	299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	526	219	0	0	0	0	0	0	745
Library Capital Subfund	0	1,143	0	0	0	0	0	0	1,143
Appropriations Total*	818	1,369	0	0	0	0	0	0	2,187
O & M Costs (Savings)			30	31	32	33	34	35	195
Spending Plan		1,169	200	0	0	0	0	0	1,369

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Opportunity Fund for Neighborhood Library Projects

BCL/Program Name: Opportunity Fund for Neighborhood Library Projects **BCL/Program Code:** BLOPT
Project Type: Improved Facility **Start Date:** 4th Quarter 1999
Project ID: BLOPT **End Date:** 2nd Quarter 2009

Location: Citywide

Neighborhood Plan: South Park

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This funding allows for Library facility improvements or new construction in areas of the city that are currently underserved by the Library. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, and Resolution 30973. Projects include a new library at South Park; a language center and technology improvements at the Beacon Hill branch (see project BLBEA1); a meeting room addition and technology improvements at the Magnolia branch (see project BLMAG); relocation of staff and public spaces and technology improvements at the Queen Anne branch (see project BLQNA); and branchwide online educational collections enhancements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	5,213	913	0	0	0	0	0	0	6,126
Project Total:	5,213	913	0	0	0	0	0	0	6,126
Fund Appropriations/Allocations									
1998 Libraries For All Fund	5,213	913	0	0	0	0	0	0	6,126
Appropriations Total*	5,213	913	0	0	0	0	0	0	6,126
O & M Costs (Savings)			677	694	711	729	747	766	4,324
Spending Plan		800	113	0	0	0	0	0	913

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Project Planning and Management

BCL/Program Name: Project Planning and Management
Project Type: Improved Facility
Project ID: BC31910

BCL/Program Code: BC31910
Start Date: 1st Quarter 1999
End Date: 1st Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides staff planning and administration, debt issuance costs, and pre-bond costs for the "Libraries for All" (LFA) program. The project enables the Library to implement the ten-year capital program that was approved by the voters in 1998. Closeout activities for the LFA program occur in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	10,849	0	0	0	0	0	0	0	10,849
General Obligation Bonds	27	0	0	0	0	0	0	0	27
Real Estate Excise Tax I	446	0	0	0	0	0	0	0	446
Property Sales and Interest Earnings-2	587	513	0	0	0	0	0	0	1,100
Private Funding/Donations	952	500	0	0	0	0	0	0	1,452
Project Total:	12,861	1,013	0	0	0	0	0	0	13,874
Fund Appropriations/Allocations									
1998 Libraries For All Fund	10,849	0	0	0	0	0	0	0	10,849
2005 LTGO Capital Project Fund	27	0	0	0	0	0	0	0	27
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	446	0	0	0	0	0	0	0	446
Library Capital Subfund	587	513	0	0	0	0	0	0	1,100
Appropriations Total*	11,909	513	0	0	0	0	0	0	12,422
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		963	50	0	0	0	0	0	1,013

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Roof and Structural Systems

BCL/Program Name: Roof and Structural Systems **BCL/Program Code:** B301105
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301105 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	76	1,352	489	506	524	542	561	581	4,631
Project Total:	76	1,352	489	506	524	542	561	581	4,631
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	76	1,352	489	506	524	542	561	581	4,631
Appropriations Total*	76	1,352	489	506	524	542	561	581	4,631
O & M Costs (Savings)			0	0	0	0	0	0	0

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Safety, Security and Access Improvements

BCL/Program Name: Safety, Security and Access Improvements **BCL/Program Code:** B301108
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: B301108 **End Date:** Ongoing

Location: Various

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities, work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity, and improvements to keep the Central and branch libraries accessible to people with disabilities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	23	293	214	221	229	237	245	254	1,716
Project Total:	23	293	214	221	229	237	245	254	1,716
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	23	293	214	221	229	237	245	254	1,716
Appropriations Total*	23	293	214	221	229	237	245	254	1,716
O & M Costs (Savings)			0	0	0	0	0	0	0

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Storage and Transfer of Library Materials

BCL/Program Name: Storage and Transfer of Library Materials **BCL/Program Code:** BLMOV1
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: BLMOV1 **End Date:** 1st Quarter 2009

Location:

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** NA
Neighborhood District: Not in a Neighborhood District **Urban Village:** Not in an Urban Village

This project allows for expenses associated with moving and storing library materials while "Libraries for All" (LFA) buildings are under construction, and provides for renovation of temporary branch facilities. As the LFA program concludes, this project supports close-out work to resolve long-term storage requirements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	1,275	0	0	0	0	0	0	0	1,275
Property Sales and Interest Earnings-2	90	110	0	0	0	0	0	0	200
Project Total:	1,365	110	0	0	0	0	0	0	1,475
Fund Appropriations/Allocations									
1998 Libraries For All Fund	1,275	0	0	0	0	0	0	0	1,275
Library Capital Subfund	90	110	0	0	0	0	0	0	200
Appropriations Total*	1,365	110	0	0	0	0	0	0	1,475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		60	50	0	0	0	0	0	110

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Technology Enhancements - Branches

BCL/Program Name: Technology Enhancements - Branches	BCL/Program Code: BLBTECH1
Project Type: Improved Facility	Start Date: 4th Quarter 2000
Project ID: BLBTECH1	End Date: 1st Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in 2009.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Debt	2,657	107	0	0	0	0	0	0	2,764
Property Sales and Interest Earnings-2	230	170	0	0	0	0	0	0	400
Private Funding/Donations	5,213	673	0	0	0	0	0	0	5,886
Project Total:	8,100	950	0	0	0	0	0	0	9,050
Fund Appropriations/Allocations									
1998 Libraries For All Fund	2,657	107	0	0	0	0	0	0	2,764
Library Capital Subfund	230	170	0	0	0	0	0	0	400
Appropriations Total*	2,887	277	0	0	0	0	0	0	3,164
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		600	350	0	0	0	0	0	950

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