

# **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 2008 Parks and Green Spaces Levy, the 2000 Parks Levy, the 1999 Seattle Center and Community Centers 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 three levies, the Cumulative Reserve Subfund, Councilmanic debt, the Shoreline Park Improvement Fund, many other special fund sources, grants, and private donations.

The 2008 Parks and Green Spaces Levy is a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package, largely modeled after the successful 2000 Pro-Parks Levy, provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the City. This includes significant investments in the Seattle Asian Art Museum and the Langston Hughes Performing Arts Center, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund will fund other community-identified projects. The main policy oversight body for the levy beyond the Mayor and the City Council is a citizens' Levy Oversight Committee.

The 2000 Parks Levy is an eight-year, \$198.2 million levy 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.

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.

## Highlights

- ◆ **2008 Parks and Green Spaces Levy Projects:** In conjunction with the Seattle Jobs Forward initiative, \$32.2 million was appropriated in 2009. Parks will start 45 Levy projects in 2010, most of which will be completed by the year's end. In addition, three trail projects are being managed by the Department of Transportation. The 2008 Parks and Green Spaces Levy provides distinct funding for acquisition of neighborhood parks and green spaces; development or restoration of parks, playgrounds, playfields, cultural facilities and trails; environmental work restoring urban forests and streams and acquiring and developing community gardens and P-Patches; and an Opportunity Fund for acquisition and development projects identified by neighborhood and community groups.

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- ◆ **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.

Through the first quarter of 2009, the Department has acquired 69 new properties under the 2000 Parks Levy program. Four acquisition projects remain – a Neighborhood Park acquisition (First Hill); an Opportunity Fund acquisition (Gateway North/Georgetown Pump station site) from City Light; a Green Space transfer (Soundway properties in West Duwamish Green Space) from SDOT and FFD; and a Green Space donation in the Seola Beach Green Space.

In total, 74 (82%) of the 90 named development projects managed by Parks have been completed (five trails projects are being managed by SDOT). First Hill Park property has yet to be acquired; all other remaining projects are under way.

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. Twenty of the 22 Opportunity Fund Development projects are completed; the remaining two are under construction. One new Opportunity Fund project, Crown Hill Open Space, was acquired under the Parks Levy Opportunity Fund Acquisition program.

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed. The Department continues to pursue options for locating the Belltown Community Center.
- ◆ **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 I of Lake Union (LU) Park, which included constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of Phase II of Lake Union Park is expected to be completed in 2010. This 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. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project.

In addition to the park development project, negotiations continued in 2009 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.

- ◆ **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. DPR’s 2010-2015 Proposed CIP includes a project which will extend the useful life of Pier 60.
- ◆ **Ballfields:** 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 2009, Hiawatha Playfield will be converted to turf and Miller Playfield sand

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fields will become synthetic turf. Renovation of four more ballfields is provided for in the 2008 Parks Levy: Delridge Playfield, Genesee Playfield #1, and Lower Woodland Playfields #2 and #7.

- ◆ **Reservoir Lid Park Projects:** The 2010-2015 CIP includes new funds for Park development on the lidded Jefferson Park, West Seattle, and Maple Leaf Reservoirs.
- ◆ **Green Seattle Initiative:** Many park development projects include the addition of trees to park land. Three designated ongoing CIP projects support the Mayor's Green Seattle Initiative, including Forest Restoration, Urban Forestry – Green Seattle Partnership, and Urban Forestry – Tree Replacement. In 2007, DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for a Seward Park forest restoration program which is being implemented over 10 years. In addition, the 2008 Parks Levy provides \$8 million for environmental programs.
- ◆ **Golf Master Plan:** In 2010, the City will begin implementing the Golf Master Plan that will provide major improvements at the four City owned golf courses (Interbay, Jackson, Jefferson and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This will be funded with general obligation bonds and future revenue from the golf courses will cover associated debt service payments. These improvements will be phased over 6+ years.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement energy and water-conserving renovations in DPR facilities. Several tasks were undertaken during the last biennium, including retrofitting lighting systems at three locations, installing high-efficiency boilers at two pools, and installing pool covers and ultraviolet water treatment systems at three pools. DPR anticipates installing additional pool covers, high-efficiency boilers, and variable frequency motors and controls for mechanical systems at various DPR facilities. The program leverages available funds by tapping conservation rebates from the local utilities.
- ◆ **Discovery Park:** In the 2005-2010 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 by early 2010, with restoration of the site to follow. Three of the Discovery Park projects will be completed by the end of 2009, and three more will be started during 2009. DPR expects to have all settlement agreement projects completed by the end of 2011.
- ◆ **Hubbard Homestead Park (Northgate):** The King County Metro Transit Northgate Park and Ride lot property was acquired in 2009 and will be developed into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Cumulative Reserve Subfund (CRS) Neighborhood Program:** In 2010, an additional \$81,000 of CRS resources above past funding levels is added, resulting in three 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. All of these projects are located in City parks and are funded for \$125,000 in 2010.

- ◆ **Warren G. Magnuson Park:** DPR expects the following CIP projects located at Warren G. Magnuson Park to be completed by the end of 2009 or early 2010: 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, Magnuson Park Stairs, and Magnuson Park 65<sup>th</sup> Street Path Improvements.
- ◆ **South East Seattle Projects:** The 2010-2015 Proposed CIP includes several capital projects in South East Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$2.1 million for Genesee Playfield #1 renovation, \$1 million for Jefferson Skate Park development, and \$600,000 for Rainier Play Area renovation.

These projects are in addition to the early-start 2008 Parks Levy projects which will begin construction in 2009 or 2010, which include: \$5 million for Jefferson Park development, \$350,000 for Atlantic Street Play Area renovation, \$450,000 for Brighton Play Area renovation, \$300,000 for John C. Little Play Area renovation, \$350,000 for Seward Park Play Area renovation, \$100,000 for Chinook Beach restoration, and \$180,000 for Beacon Hill Playground renovation.

- ◆ **2009 Supplemental Funding:** A grant and other funding from various sources for capital projects were approved in the first quarter 2009 supplemental budget legislation (Ordinance 123006), including a \$165,000 energy efficiency grant from Puget Sound Energy to reimburse DPR for qualifying work performed at the South West Pool Facility and \$235,186 in golf revenues for the Golf Capital Improvements project. The supplemental ordinance also provides new appropriation of \$536,828 from the Emergency Subfund and transfers \$169,000 of CRS-U from surplus which originated in the Lower Woodland Skate Park Project to the Wawona Preservation Project. In addition, the supplemental ordinance transfers \$188,731 from the Aquarium Pier 59 & 60 Gas Heating Renovation Project (K32332) and \$175,420 from the Aquarium Pier 60 Sewer and Pump Replacement Project (K732304) to the Aquarium Filter Replacement Project (K732345), and creates a new CIP Project: Jefferson Park Development (Phase II) which will be funded from a \$1.1 million surplus in the Pro Parks Green Space Acquisition Fund.

The second quarter 2009 supplemental budget legislation, Ordinance 123067, includes a new project, Pool Drain Conversion, which provides for the replacement of main drain covers and confirmation, replacement, or installation of drain sumps at all wading pools, swimming pools, and spas operated by the Seattle Parks Department. This \$400,000 project will enable Parks to comply with the Federal Virginia Graeme-Baker Pool and Spa Safety Act and avoid closure or heavy fines.

Funding will be abandoned from several projects in the 3<sup>rd</sup> Quarter Supplemental Ordinance.

## 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.

**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 2010 Proposed Budget is increased by \$98,000 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2010 Proposed 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.





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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>			<b>BCL/Program Code:</b>							<b>K720010</b>
Neighborhood Park Acquisitions- 2008 Parks Levy	K730010	0	300	300	300	300	300	300	0	<b>1,800</b>
<b>2008 Parks Levy- Neighborhood Park Acquisition</b>		<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>1,800</b>
<b>2008 Parks Levy- Green Space Acquisition</b>			<b>BCL/Program Code:</b>							<b>K720011</b>
Donations- Green Space	K730139	0	0	50	0	0	0	0	0	<b>50</b>
Green Space Acquisitions- 2008 Parks Levy	K730011	0	2,000	1,000	1,000	1,000	1,000	0	0	<b>6,000</b>
<b>2008 Parks Levy- Green Space Acquisition</b>		<b>0</b>	<b>2,000</b>	<b>1,050</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>6,050</b>
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>			<b>BCL/Program Code:</b>							<b>K720020</b>
9th Avenue NW Park Development (7th Elect Church Site)	K730077	0	200	600	0	0	0	0	0	<b>800</b>
Atlantic St. Park Play Area Renovation	K730078	0	350	0	0	0	0	0	0	<b>350</b>
Bayview Playground Renovation	K730079	0	250	0	0	0	0	0	0	<b>250</b>
Beacon Hill Playground Renovation	K730080	0	180	0	0	0	0	0	0	<b>180</b>
Bell Street Park Boulevard Development	K730138	0	2,500	0	0	0	0	0	0	<b>2,500</b>
Bhy Kracke Park Play Area Renovation	K730081	0	150	0	0	0	0	0	0	<b>150</b>
Brighton Playfield Play Area Renovation	K730082	0	450	0	0	0	0	0	0	<b>450</b>
Camp Long Renovation	K730083	0	1,000	0	0	0	0	0	0	<b>1,000</b>
Chinook Beach Park Restoration	K730085	0	100	0	0	0	0	0	0	<b>100</b>
Crown Hill Elementary Park Development	K730086	0	0	200	1,000	0	0	0	0	<b>1,200</b>
Fairmount Playfield Play Area Renovation	K730087	0	170	0	0	0	0	0	0	<b>170</b>
Georgetown Playfield Spray Park Development	K730088	0	400	0	0	0	0	0	0	<b>400</b>
Golden Gardens Park Play Area Renovation	K730090	0	100	400	0	0	0	0	0	<b>500</b>
Hubbard Homestead Park (Northgate) Development-2008 Parks Levy	K730105	0	2,500	0	0	0	0	0	0	<b>2,500</b>
International District Play Area Renovation	K730092	0	0	100	400	0	0	0	0	<b>500</b>
John C. Little, Sr. Park Play Area Renovation	K730093	0	300	0	0	0	0	0	0	<b>300</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Lawton Park Play Area Renovation	K730096	0	300	0	0	0	0	0	0	300
Maple Leaf Reservoir Park Development	K730099	0	100	400	500	4,000	0	0	0	5,000
Matthews Beach Park Play Area Renovation	K730101	0	450	0	0	0	0	0	0	450
Neighborhood Parks & Playgrounds- 2008 Parks Levy	K730020	0	0	150	0	0	0	0	0	150
Northacres Park Play Area Renovation	K730104	0	100	450	0	0	0	0	0	550
Othello Park Improvements	K730106	0	0	250	0	0	0	0	0	250
Queen Anne Boulevard Improvements-2008 Parks Levy	K730107	0	250	0	0	0	0	0	0	250
Rainier PF Play Area Renovation	K730109	0	0	600	0	0	0	0	0	600
Ross Playground Renovation	K730110	0	450	0	0	0	0	0	0	450
Sandel Playground Renovation	K730113	0	350	0	0	0	0	0	0	350
Seward Park Play Area Renovation	K730114	0	450	0	0	0	0	0	0	450
Wading Pool #2 Spray Park Development	K730117	0	50	150	0	0	0	0	0	200
Wading Pool #3 Spray Park Development	K730118	0	50	150	0	0	0	0	0	200
West Seattle Reservoir Park Development	K730119	0	100	400	2,500	0	0	0	0	3,000
<b>2008 Parks Levy- Neighborhood Parks and Playgrounds</b>		<b>0</b>	<b>11,300</b>	<b>3,850</b>	<b>4,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,550</b>
<b>2008 Parks Levy- Cultural Facilities</b>							<b>BCL/Program Code:</b>			<b>K720021</b>
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy	K730121	0	975	2,000	0	0	0	0	0	2,975
<b>2008 Parks Levy- Cultural Facilities</b>		<b>0</b>	<b>975</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,975</b>
<b>2008 Parks Levy- Playfields</b>							<b>BCL/Program Code:</b>			<b>K720022</b>
Delridge Playfield Renovation- 2008 Parks Levy	K730123	0	200	3,000	0	0	0	0	0	3,200
Genesee Playfield #1 Renovation	K730124	0	200	1,900	0	0	0	0	0	2,100
Lower Woodland Playfield #2 Renovation	K730125	0	2,400	0	0	0	0	0	0	2,400
Lower Woodland Playfield #7 Renovation	K730126	0	2,800	0	0	0	0	0	0	2,800

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Playfields- 2008 Parks Levy	K730022	0	0	120	0	0	0	0	0	120
<b>2008 Parks Levy- Playfields</b>		<b>0</b>	<b>5,600</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,620</b>
<b>2008 Parks Levy- Major Parks</b>							<b>BCL/Program Code:</b>		<b>K720023</b>	
Colman Playground- Children's Play Garden Development	K730127	0	950	0	0	0	0	0	0	950
Jefferson Park Development- 2008 Parks Levy	K730129	0	5,000	0	0	0	0	0	0	5,000
Jefferson Park Skate Park Development	K730130	0	0	200	800	0	0	0	0	1,000
Magnuson Park 65th St Path Improvements	K730131	0	500	0	0	0	0	0	0	500
Major Parks- 2008 Parks Levy	K730023	0	0	60	0	0	0	0	0	60
Washington Park Arboretum Improvements- 2008 Parks Levy	K730132	0	0	500	500	500	500	500	0	2,500
<b>2008 Parks Levy- Major Parks</b>		<b>0</b>	<b>6,450</b>	<b>760</b>	<b>1,300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>10,010</b>
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>							<b>BCL/Program Code:</b>		<b>K720030</b>	
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy	K730136	0	1,000	1,500	700	100	100	100	0	3,500
Urban Forestry - Kiwanis Ravine Restoration	K730137	0	150	450	0	0	0	0	0	600
<b>2008 Parks Levy- Forest &amp; Stream Restoration</b>		<b>0</b>	<b>1,150</b>	<b>1,950</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>4,100</b>
<b>2008 Parks Levy - P-Patch Development</b>							<b>BCL/Program Code:</b>		<b>K720031</b>	
Community Food Gardens and P-Patches	K730031	0	1,000	500	500	0	0	0	0	2,000
<b>2008 Parks Levy - P-Patch Development</b>		<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>2008 Parks Levy- Shoreline Access</b>							<b>BCL/Program Code:</b>		<b>K720032</b>	
Shoreline Access- Street Ends	K730032	0	100	100	75	75	75	75	0	500
<b>2008 Parks Levy- Shoreline Access</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>500</b>
<b>2008 Parks Levy- Opportunity Fund Acquisition</b>							<b>BCL/Program Code:</b>		<b>K720040</b>	
Opportunity Fund Acquisitions- 2008 Parks Levy	K730040	0	0	25	0	0	0	0	0	25
<b>2008 Parks Levy- Opportunity Fund Acquisition</b>		<b>0</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25</b>
<b>2008 Parks Levy- Opportunity Fund Development</b>							<b>BCL/Program Code:</b>		<b>K720041</b>	

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Opportunity Fund Development- 2008 Parks Levy	K730041	0	0	25	0	0	0	0	0	25
Opportunity Fund Planning- 2008 Parks Levy	K730042	0	50	150	0	0	0	0	0	200
<b>2008 Parks Levy- Opportunity Fund Development</b>		<b>0</b>	<b>50</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225</b>
<b>Puget Park</b>										<b>BCL/Program Code: K72127</b>
Puget Park - Environmental Remediation	K73127	210	470	0	0	0	0	0	0	680
<b>Puget Park</b>		<b>210</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>
<b>Golf Projects</b>										<b>BCL/Program Code: K72253</b>
Golf - Capital Improvements	K732285	1,571	1,807	579	471	530	547	564	588	6,657
Golf Master Plan Implementation	K732391	0	0	863	4,149	3,356	10,277	445	1,180	20,270
Golf Master Plan Implementation Debt Service	K732395	0	0	23	220	534	1,105	1,553	1,621	5,056
<b>Golf Projects</b>		<b>1,571</b>	<b>1,807</b>	<b>1,465</b>	<b>4,840</b>	<b>4,420</b>	<b>11,929</b>	<b>2,562</b>	<b>3,389</b>	<b>31,983</b>
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>										<b>BCL/Program Code: K723001</b>
Neighborhood Park Acquisitions General	K733001	226	5,696	0	0	0	0	0	0	5,922
<b>2000 Parks Levy - Neighborhood Park Acquisitions</b>		<b>226</b>	<b>5,696</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,922</b>
<b>2000 Parks Levy - Green Spaces Acquisitions</b>										<b>BCL/Program Code: K723002</b>
Green Space Acquisition General	K733002	354	133	0	0	0	0	0	0	487
Voluntary Green Space Conservation	K733163	83	57	0	0	0	0	0	0	140
<b>2000 Parks Levy - Green Spaces Acquisitions</b>		<b>437</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>627</b>
<b>2000 Parks Levy - Neighborhood Park Development</b>										<b>BCL/Program Code: K723003</b>
Capitol Hill Park Development	K733072	60	486	0	0	0	0	0	0	546
Crown Hill School Open Space Development	K733080	131	965	0	0	0	0	0	0	1,096
First Hill Park Development	K733082	1	139	0	0	0	0	0	0	140
Jefferson Park - Tennis Courts	K733094	34	649	0	0	0	0	0	0	683
John and Summit Park Development (Bellevue Substation)	K733064	55	293	0	0	0	0	0	0	348

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Myrtle Reservoir Development	K733104	107	961	0	0	0	0	0	0	1,068
Neighborhood Park Development General	K733003	112	67	0	0	0	0	0	0	179
Thomas C. Wales Park Development (formerly Dexter Pit Park Development)	K733081	199	546	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	5,063	1,079	0	0	0	0	0	0	6,142
<b>2000 Parks Levy - Neighborhood Park Development</b>		<b>5,764</b>	<b>5,437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,201</b>
<b>2000 Parks Levy - Major Park Development</b>						<b>BCL/Program Code:</b>				<b>K723004</b>
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	1,733	5,367	0	0	0	0	0	0	7,100
Lake Union Park - Development (formerly South lake Union Park - Development)	K733134	17,100	13,949	0	0	0	0	0	0	31,049
Magnuson Park Wetlands Development	K733133	5,113	583	0	0	0	0	0	0	5,696
<b>2000 Parks Levy - Major Park Development</b>		<b>23,946</b>	<b>19,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,845</b>
<b>2000 Parks Levy - Playfields and Facilities</b>						<b>BCL/Program Code:</b>				<b>K723005</b>
Magnuson Park - Athletic Field Renovation	K733140	9,294	3,012	0	0	0	0	0	0	12,306
<b>2000 Parks Levy - Playfields and Facilities</b>		<b>9,294</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,306</b>
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>						<b>BCL/Program Code:</b>				<b>K723007</b>
12th Avenue Park Development	K733239-	8	490	0	0	0	0	0	0	498
Opportunity Fund Acquisitions	K733175	20	11	0	0	0	0	0	0	31
<b>2000 Parks Levy - Acquisition Opportunity Fund</b>		<b>28</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>529</b>
<b>2000 Parks Levy - Development Opportunity Fund</b>						<b>BCL/Program Code:</b>				<b>K723008</b>
Cascade People's Center	K733227	63	187	0	0	0	0	0	0	250
Jefferson Park Development – Phase II	K733274	0	1,100	0	0	0	0	0	0	1,100
Junction Plaza Park Development	K733232	95	105	0	0	0	0	0	0	200
<b>2000 Parks Levy - Development Opportunity Fund</b>		<b>158</b>	<b>1,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550</b>

\* Amounts are in thousands of dollars

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Debt Service and Contract Obligation</b>										<b>BCL/Program Code: K72440</b>
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	4,014	2,069	2,318	2,474	2,659	2,906	3,207	3,355	<b>23,002</b>
Contracting Cost Allocation	K732235	2,046	566	216	0	0	0	0	0	<b>2,828</b>
Hubbard Homestead Park (Northgate) Acquisition-Debt Service	K732321	303	241	241	241	241	240	240	239	<b>1,986</b>
Parks Maintenance Facility Acquisition - Debt Service	K73502	9,948	730	712	721	721	719	723	719	<b>14,993</b>
<b>Debt Service and Contract Obligation</b>		<b>16,311</b>	<b>3,606</b>	<b>3,487</b>	<b>3,436</b>	<b>3,621</b>	<b>3,865</b>	<b>4,170</b>	<b>4,313</b>	<b>42,809</b>
<b>Parks Infrastructure</b>										<b>BCL/Program Code: K72441</b>
Carkeek Park Pedestrian Bridge Repair	K732334	7	126	0	0	0	0	0	0	<b>133</b>
Central Waterfront Promenade Development	K732394	0	0	0	0	0	0	0	0	<b>0</b>
Cheshiahud Trail	K732370	832	768	350	0	0	0	0	0	<b>1,950</b>
Denny Park Lighting	K732381	0	159	0	0	0	0	0	0	<b>159</b>
Environmental Remediation Program	K732003	654	126	175	75	75	75	75	75	<b>1,330</b>
Freeway Park Renovation	K732273	1,406	1,696	0	0	0	0	0	0	<b>3,102</b>
Irrigation Replacement Program	K732270	1,045	594	100	75	75	75	75	75	<b>2,114</b>
Magnuson Park North Shore, Pier and Log Boom	K73965	2,216	462	0	0	0	0	0	0	<b>2,678</b>
Pavement Restoration Program	K73512	960	175	200	200	200	200	200	200	<b>2,335</b>
Preliminary Studies & Engineering Program	K73510	2,063	240	250	250	250	250	250	250	<b>3,803</b>
<b>Parks Infrastructure</b>		<b>9,183</b>	<b>4,346</b>	<b>1,075</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>600</b>	<b>17,604</b>
<b>Forest Restoration</b>										<b>BCL/Program Code: K72442</b>
Colman Park - Trees Settlement	K732204	395	224	0	0	0	0	0	0	<b>619</b>
Seward Park Forest Restoration	K732367	226	107	90	93	95	98	101	104	<b>914</b>
Urban Forestry - Forest Restoration Program	K73442	3,329	296	146	566	566	566	566	566	<b>6,601</b>
Urban Forestry - Green Seattle Partnership	K732340	1,608	445	620	2,500	3,000	3,000	3,000	3,000	<b>17,173</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Urban Forestry - Tree Replacement	K732339	511	148	145	285	285	285	285	285	2,229
<b>Forest Restoration</b>		<b>6,069</b>	<b>1,220</b>	<b>1,001</b>	<b>3,444</b>	<b>3,946</b>	<b>3,949</b>	<b>3,952</b>	<b>3,955</b>	<b>27,536</b>
<b>Building Component Renovations</b>						<b>BCL/Program Code:</b>				<b>K72444</b>
Boiler Replacement Program	K732306	327	323	200	175	175	175	175	175	1,725
Colman Playground Shelterhouse Renovation	K732356	231	131	0	0	0	0	0	0	362
Electrical System Replacement Program	K732307	197	228	150	150	150	150	150	150	1,325
HVAC System Duct Cleaning Program - Large Buildings	K73669	245	37	35	35	35	35	35	35	492
Jefferson Community Center Seismic and Shelter Renovation	K732393	0	0	1,120	0	0	0	0	0	1,120
Lake Union Park - Armory Assessment and Roof Repair	K732224	1,820	499	0	0	0	0	0	0	2,319
Langston Hughes Performing Arts Center - Renovation	K732314	68	532	365	1,460	0	0	0	0	2,425
Magnuson Park Building 18 Demolition	K732389	0	200	0	0	0	0	0	0	200
Queen Anne Community Center Seismic Renovation	K732362	1	779	0	0	0	0	0	0	780
Rainier Beach Community Center Redevelopment	K732337	137	4,510	0	20,000	0	0	0	0	24,647
Seattle Asian Art Museum Restoration	K732369	696	1,404	0	0	0	0	0	0	2,100
Small Building Roof Program	K73514	1,115	94	100	100	100	100	100	100	1,809
Utility Conservation Program	K732336	849	504	355	355	355	355	355	355	3,483
<b>Building Component Renovations</b>		<b>5,686</b>	<b>9,241</b>	<b>2,325</b>	<b>22,275</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>815</b>	<b>42,787</b>
<b>Ballfields/Athletic Courts/Play Areas</b>						<b>BCL/Program Code:</b>				<b>K72445</b>
Ballfield Lighting Replacement Program	K732310	1,251	1,082	0	556	304	240	1,125	0	4,558
Ballfields - Minor Capital Improvements	K73507	1,525	176	50	50	50	50	50	50	2,001
Basketball Court Lighting	K732383	0	175	50	0	0	0	0	0	225
Hiawatha Playfield Field Renovation	K732329	265	2,385	0	0	0	0	0	0	2,650
Jefferson Park - Play Area Replacement	K73570	18	373	0	0	0	0	0	0	391

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**

## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Miller Playfield Renovation	K732351	42	1,328	0	0	0	0	0	0	1,370
Play Area Safety Program	K732218	832	166	120	120	120	120	120	120	1,718
Tennis Court Small Scale Renovation Program	K732227	302	57	100	50	50	50	50	50	709
Washington Park Playfield Renovation	K732350	33	0	0	658	2,634	0	0	0	3,325
<b>Ballfields/Athletic Courts/Play Areas</b>		<b>4,268</b>	<b>5,742</b>	<b>320</b>	<b>1,434</b>	<b>3,158</b>	<b>460</b>	<b>1,345</b>	<b>220</b>	<b>16,947</b>
<b>Pools/Natatorium Renovations</b>										<b>BCL/Program Code: K72446</b>
Colman Pool Renovations	K732313	26	358	720	0	0	0	0	0	1,104
Pool Drain Conversions	K732390	0	400	0	0	0	0	0	0	400
<b>Pools/Natatorium Renovations</b>		<b>26</b>	<b>758</b>	<b>720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,504</b>
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>										<b>BCL/Program Code: K72447</b>
Aquarium Pier 60 Piling and Corrosion Renovation	K732382	0	0	657	2,836	0	0	0	0	3,493
Atlantic City Boat Ramp and Pier Repair	K732098	1,092	20	0	0	0	0	0	0	1,112
Beach Restoration Program	K732303	114	181	25	25	25	25	25	25	445
Boat Moorage Restoration	K732338	304	1,836	98	200	200	200	200	200	3,238
Magnuson Park Shoreline Renovation	K732277	59	27	0	0	0	0	0	0	86
Piers 57, 58 & 60 Inspection	K732317	107	148	0	0	0	0	0	0	255
Waterfront Park Restoration	K732372	26	124	0	460	2,384	0	0	0	2,994
<b>Docks/Piers/Floats/Seawalls/Shorelines</b>		<b>1,702</b>	<b>2,336</b>	<b>780</b>	<b>3,521</b>	<b>2,609</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>11,623</b>
<b>Seattle Aquarium Projects</b>										<b>BCL/Program Code: K72448</b>
Aquarium Pier 60 Filter Replacement	K732345	45	739	300	0	0	0	0	0	1,084
Aquarium Saltwater Pump Replacement	K732392	0	0	500	0	0	0	0	0	500
<b>Seattle Aquarium Projects</b>		<b>45</b>	<b>739</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584</b>
<b>Citywide and Neighborhood Projects</b>										<b>BCL/Program Code: K72449</b>
Hubbard Homestead Park (Northgate) Development	K732348	248	1,252	0	0	0	0	0	0	1,500
Landscape Restoration Program	K732214	2,531	430	430	430	430	430	430	430	5,541
Neighborhood Capital Program	K732376	47	240	125	0	0	0	0	0	412

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**



## Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Neighborhood Response Program	K73508	2,620	111	200	200	200	200	200	200	3,931
Skatepark Plan Implementation	K732365	53	322	0	0	0	0	0	0	375
Trails Renovation Program	K73513	1,972	315	325	325	325	325	325	325	4,237
<b>Citywide and Neighborhood Projects</b>		<b>7,471</b>	<b>2,670</b>	<b>1,080</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>955</b>	<b>15,996</b>
<b>Gas Works Park Remediation</b>										<b>BCL/Program Code: K72582</b>
Gas Works Park - Remediation	K73582	994	189	0	20	31	32	33	34	1,333
<b>Gas Works Park Remediation</b>		<b>994</b>	<b>189</b>	<b>0</b>	<b>20</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>1,333</b>
<b>1999 Community Center Improvements</b>										<b>BCL/Program Code: K72654</b>
Belltown Neighborhood Center	K73484	123	1,739	0	0	0	0	0	0	1,862
<b>1999 Community Center Improvements</b>		<b>123</b>	<b>1,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862</b>
<b>Parks Upgrade Program - CDBG</b>										<b>BCL/Program Code: K72861</b>
Parks Upgrade Program	K73861	7,042	753	508	508	508	508	508	508	10,843
<b>Parks Upgrade Program - CDBG</b>		<b>7,042</b>	<b>753</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>508</b>	<b>10,843</b>
<b>West Point Settlement Projects</b>										<b>BCL/Program Code: K72982</b>
Discovery Park - Capehart Acquisition	K731231	4,191	6,601	808	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	500	0	0	0	0	0	0	500
Discovery Park - Contingency and Opportunity Fund	K731241	7	193	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	53	847	0	0	0	0	0	0	900
<b>West Point Settlement Projects</b>		<b>4,251</b>	<b>8,141</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,200</b>
<b>Department Total</b>		<b>104,805</b>	<b>108,809</b>	<b>30,099</b>	<b>49,308</b>	<b>26,638</b>	<b>25,313</b>	<b>16,140</b>	<b>15,014</b>	<b>376,126</b>

\* Amounts are in thousands of dollars



## Department of Parks and Recreation Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
1999 Seattle Center/Community Centers Fund	123	1,739	0	0	0	0	0	0	1,862
2000 Parks Levy Fund	31,118	21,594	137	0	0	0	0	0	52,849
2002 LTGO Project	233	0	0	0	0	0	0	0	233
2005 LTGO Capital Project Fund	0	0	1,285	0	0	0	0	0	1,285
2006 LTGO Capital Projects Fund	0	0	70	0	0	0	0	0	70
2007 Multipurpose LTGO Bond Fund	0	0	241	0	0	0	0	0	241
2008 Parks Levy Fund	0	28,450	15,730	8,275	5,975	1,975	975	0	61,380
2009 Multipurpose LTGO Bond Fund	0	5,474	0	0	0	0	0	0	5,474
2010 Multipurpose LTGO Bond Fund	0	0	863	0	0	0	0	0	863
Beach Maintenance Trust Fund	94	51	25	25	25	25	25	25	295
Community Development Block Grant Fund	6,313	0	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	14,462	6,261	2,083	1,167	1,167	1,164	1,166	1,166	28,636
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	29,262	15,643	6,653	10,853	10,200	5,121	6,007	4,882	88,621
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	11,007	12,088	2,280	1,234	1,295	1,315	1,310	1,282	31,811
Emergency Subfund	151	19	0	0	0	0	0	0	170
Future Bond Funds	0	0	0	4,149	3,356	10,277	445	1,180	19,407
Gasworks Park Contamination Remediation Fund	980	78	0	20	31	32	33	34	1,208
General Subfund	111	200	0	0	0	0	0	0	311
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund	5,169	915	732	1,085	1,589	2,404	3,179	3,445	18,518
Shoreline Park Improvement Fund	3,743	2,512	0	0	0	0	0	0	6,255
South Lake Union Trust Fund	1,715	13,785	0	0	0	0	0	0	15,500
To Be Determined	0	0	0	22,500	3,000	3,000	3,000	3,000	34,500

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**

## Department of Parks and Recreation Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Department Total</b>	<b>104,805</b>	<b>108,809</b>	<b>30,099</b>	<b>49,308</b>	<b>26,638</b>	<b>25,313</b>	<b>16,140</b>	<b>15,014</b>	<b>376,126</b>

*\* Amounts are in thousands of dollars*

**2010 - 2015 Proposed Capital Improvement Program**



## Department of Parks and Recreation

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

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

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

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

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

### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

### Aquarium Pier 60 Filter Replacement

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

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

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

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## Department of Parks and Recreation

### Aquarium Pier 60 Piling and Corrosion Renovation

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

<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

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

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## Department of Parks and Recreation

### Aquarium Saltwater Pump Replacement

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

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

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

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## Department of Parks and Recreation

### Atlantic City Boat Ramp and Pier Repair

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

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

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

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## Department of Parks and Recreation

### Atlantic St. Park Play Area Renovation

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
<b>Total:</b>	0	350	0	0	0	0	0	0	350
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
<b>Total*:</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		340	10	0	0	0	0	0	350

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## Department of Parks and Recreation

### Ballfield Lighting Replacement Program

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

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

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

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## Department of Parks and Recreation

### Ballfields - Minor Capital Improvements

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

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

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

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## Department of Parks and Recreation

### Basketball Court Lighting

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

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

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

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

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## Department of Parks and Recreation

### Bayview Playground Renovation

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

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

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

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### 2010 - 2015 Proposed Capital Improvement Program



# Department of Parks and Recreation

## Beach Restoration Program

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

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

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

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

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## Department of Parks and Recreation

### Beacon Hill Playground Renovation

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

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

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

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## Department of Parks and Recreation

### Bell Street Park Boulevard Development

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

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

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

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## Department of Parks and Recreation

### Belltown Neighborhood Center

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

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

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

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## Department of Parks and Recreation

### Bhy Kracke Park Play Area Renovation

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	150	0	0	0	0	0	0	150
<b>Total:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	150	0	0	0	0	0	0	150
<b>Total*:</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		140	10	0	0	0	0	0	150

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## Department of Parks and Recreation

### Boat Moorage Restoration

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

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

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

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## Department of Parks and Recreation

### Boiler Replacement Program

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

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

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

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## Department of Parks and Recreation

### Brighton Playfield Play Area Renovation

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
<b>Total:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Fund Appropriations/Allocations</b>									
2008 Parks Levy Fund	0	450	0	0	0	0	0	0	450
<b>Total*:</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		440	10	0	0	0	0	0	450

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## Department of Parks and Recreation

### Camp Long Renovation

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

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

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

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## Department of Parks and Recreation

### Capitol Hill Park Development

<b>BCL/Program Name:</b>	2000 Parks Levy - Neighborhood Park Development	<b>BCL/Program Code:</b>	K723003
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2007
<b>Project ID:</b>	K733072	<b>End Date:</b>	Q2/2010
<b>Location:</b>	16th Ave/E Howell St		
<b>Neighborhood Plan:</b>	Capitol Hill	<b>Neighborhood Plan Matrix:</b>	CC1
<b>Neighborhood District:</b>	East District	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	60	486	0	0	0	0	0	0	546
<b>Total:</b>	<b>60</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	60	486	0	0	0	0	0	0	546
<b>Total*:</b>	<b>60</b>	<b>486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546</b>
<b>O &amp; M Costs (Savings)</b>			33	34	35	35	36	37	210
<b>Spending Plan</b>		450	36	0	0	0	0	0	486

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## Department of Parks and Recreation

### Carkeek Park Pedestrian Bridge Repair

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

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

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

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## Department of Parks and Recreation

### Cascade People's Center

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

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

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

**Location:** 309 Pontius Ave N

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

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

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

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

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## Department of Parks and Recreation

### Central Waterfront Promenade Development

**BCL/Program Name:** Parks Infrastructure **BCL/Program Code:** K72441  
**Project Type:** New Facility **Start Date:** TBD  
**Project ID:** K732394 **End Date:** TBD

**Location:**

**Neighborhood Plan:** Commercial Core **Neighborhood Plan Matrix:** PS50, I2.3  
**Neighborhood District:** Downtown **Urban Village:** Commercial Core

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

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

**Fund Appropriations/Allocations**

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**Total\*:**

**O & M Costs (Savings)**

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## Department of Parks and Recreation

### Cheshiahud Trail

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

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

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

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## Department of Parks and Recreation

### Chinook Beach Park Restoration

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

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

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

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## Department of Parks and Recreation

### Colman Park - Trees Settlement

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

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

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

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## Department of Parks and Recreation

### Colman Playground Shelterhouse Renovation

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

### Colman Pool Renovations

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

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

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

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## Department of Parks and Recreation

### Community Food Gardens and P-Patches

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

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

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

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

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# Department of Parks and Recreation

## Contracting Cost Allocation

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

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

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

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## Department of Parks and Recreation

### Crown Hill Elementary Park Development

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

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

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

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## Department of Parks and Recreation

### Crown Hill School Open Space Development

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

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

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

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## Department of Parks and Recreation

### Delridge Playfield Renovation- 2008 Parks Levy

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

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

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

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## Department of Parks and Recreation

### Denny Park Lighting

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

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

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

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# Department of Parks and Recreation

## Discovery Park - Capehart Acquisition

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

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

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

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

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## Department of Parks and Recreation

### Discovery Park - Capehart Site Restoration

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

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

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

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## Department of Parks and Recreation

### Discovery Park - Contingency and Opportunity Fund

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

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

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

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## Department of Parks and Recreation

### Discovery Park - Lighthouse Restoration

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

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

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

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

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## Department of Parks and Recreation

### Donations- Green Space

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

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

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

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## Department of Parks and Recreation

### Electrical System Replacement Program

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

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

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

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## Department of Parks and Recreation

### Environmental Remediation Program

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

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

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

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## Department of Parks and Recreation

### Fairmount Playfield Play Area Renovation

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

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

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

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## Department of Parks and Recreation

### First Hill Park Development

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

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

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

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## Department of Parks and Recreation

### Freeway Park Renovation

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

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

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

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## Department of Parks and Recreation

### Gas Works Park - Remediation

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

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

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

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## Department of Parks and Recreation

### Genesee Playfield #1 Renovation

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

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

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

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## Department of Parks and Recreation

### Georgetown Playfield Spray Park Development

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

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

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

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## Department of Parks and Recreation

### Golden Gardens Park Play Area Renovation

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

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

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

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## Department of Parks and Recreation

### Golf - Capital Improvements

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

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

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

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Golf Master Plan Implementation

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

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

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

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

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## Department of Parks and Recreation

### Golf Master Plan Implementation Debt Service

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

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

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

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## Department of Parks and Recreation

### Green Space Acquisition General

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

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

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

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## Department of Parks and Recreation

### Green Space Acquisitions- 2008 Parks Levy

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

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

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

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# Department of Parks and Recreation

## Hiawatha Playfield Field Renovation

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

### Hubbard Homestead Park (Northgate) Development

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

### HVAC System Duct Cleaning Program - Large Buildings

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

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

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

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## Department of Parks and Recreation

### International District Play Area Renovation

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

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

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

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# Department of Parks and Recreation

## Irrigation Replacement Program

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

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

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

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## Department of Parks and Recreation

### Jefferson Community Center Seismic and Shelter Renovation

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

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

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

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## Department of Parks and Recreation

### Jefferson Park - Beacon Reservoir Acquisition & Development

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

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

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

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

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## Department of Parks and Recreation

### Jefferson Park - Play Area Replacement

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

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

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

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

## Department of Parks and Recreation

### Jefferson Park - Tennis Courts

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

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

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

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## Department of Parks and Recreation

### Jefferson Park Development – Phase II

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

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

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

**Location:** 4165 16th AVE S

**Neighborhood Plan:** North Beacon Hill

**Neighborhood Plan Matrix:**

**Neighborhood District:** Greater Duwamish

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

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

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

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## Department of Parks and Recreation

### Jefferson Park Development- 2008 Parks Levy

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

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

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

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## Department of Parks and Recreation

### Jefferson Park Skate Park Development

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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# Department of Parks and Recreation

## Junction Plaza Park Development

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

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

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

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

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

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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

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## Department of Parks and Recreation

### Landscape Restoration Program

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

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

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

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## Department of Parks and Recreation

### Langston Hughes Performing Arts Center - Renovation

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

### Lawton Park Play Area Renovation

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

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

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

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## Department of Parks and Recreation

### Lower Woodland Playfield #2 Renovation

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

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

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

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## Department of Parks and Recreation

### Lower Woodland Playfield #7 Renovation

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

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

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

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## Department of Parks and Recreation

### Magnuson Park - Athletic Field Renovation

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

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

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

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

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## Department of Parks and Recreation

### Magnuson Park 65th St Path Improvements

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

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

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

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## Department of Parks and Recreation

### Magnuson Park Building 18 Demolition

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

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

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

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# Department of Parks and Recreation

## Magnuson Park North Shore, Pier and Log Boom

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

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

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

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# Department of Parks and Recreation

## Magnuson Park Shoreline Renovation

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

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

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

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# Department of Parks and Recreation

## Magnuson Park Wetlands Development

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

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

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

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

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## Department of Parks and Recreation

### Major Parks- 2008 Parks Levy

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

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

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

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## Department of Parks and Recreation

### Maple Leaf Reservoir Park Development

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

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

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

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## Department of Parks and Recreation

### Matthews Beach Park Play Area Renovation

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

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

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

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## Department of Parks and Recreation

### Miller Playfield Renovation

**BCL/Program Name:** Ballfields/Athletic Courts/Play Areas      **BCL/Program Code:** K72445  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q2/2008  
**Project ID:** K732351      **End Date:** Q1/2010  
**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	42	1,328	0	0	0	0	0	0	1,370
<b>Total:</b>	<b>42</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	42	1,328	0	0	0	0	0	0	1,370
<b>Total*:</b>	<b>42</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,370</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,309	19	0	0	0	0	0	1,328

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# Department of Parks and Recreation

## Myrtle Reservoir Development

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

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

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

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## Department of Parks and Recreation

### Neighborhood Capital Program

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

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

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

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## Department of Parks and Recreation

### Neighborhood Park Acquisitions General

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

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

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

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## Department of Parks and Recreation

### Neighborhood Park Acquisitions- 2008 Parks Levy

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

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

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

**Location:** Citywide

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

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

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

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

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## Department of Parks and Recreation

### Neighborhood Park Development General

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

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

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

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## Department of Parks and Recreation

### Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

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

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# Department of Parks and Recreation

## Neighborhood Response Program

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

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

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

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## Department of Parks and Recreation

### Northacres Park Play Area Renovation

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

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

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

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## Department of Parks and Recreation

### Opportunity Fund Acquisitions

**BCL/Program Name:** 2000 Parks Levy - Acquisition Opportunity Fund     **BCL/Program Code:** K723007

**Project Type:** New Facility

**Start Date:** Q3/2002

**Project ID:** K733175

**End Date:** Q1/2010

**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Levy	20	11	0	0	0	0	0	0	31
<b>Total:</b>	<b>20</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
<b>Fund Appropriations/Allocations</b>									
2000 Parks Levy Fund	20	11	0	0	0	0	0	0	31
<b>Total*:</b>	<b>20</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		6	5	0	0	0	0	0	11

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### 2010 - 2015 Proposed Capital Improvement Program



## Department of Parks and Recreation

### Opportunity Fund Acquisitions- 2008 Parks Levy

<b>BCL/Program Name:</b>	2008 Parks Levy- Opportunity Fund Acquisition	<b>BCL/Program Code:</b>	K720040
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q1/2010
<b>Project ID:</b>	K730040	<b>End Date:</b>	Q2/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	In more than one Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	Not in an Urban Village

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

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

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## Department of Parks and Recreation

### Opportunity Fund Development- 2008 Parks Levy

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

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

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

**Location:** Citywide

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

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

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

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

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### 2010 - 2015 Proposed Capital Improvement Program

## Department of Parks and Recreation

### Opportunity Fund Planning- 2008 Parks Levy

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

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

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

**Location:** Citywide

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

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

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

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

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## Department of Parks and Recreation

### Othello Park Improvements

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

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

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

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## Department of Parks and Recreation

### Parks Maintenance Facility Acquisition - Debt Service

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

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

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

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# Department of Parks and Recreation

## Parks Upgrade Program

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

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

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

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# Department of Parks and Recreation

## Pavement Restoration Program

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

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

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

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## Department of Parks and Recreation

### Piers 57, 58 & 60 Inspection

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

<b>Neighborhood Plan:</b>	Commercial Core	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Downtown	<b>Urban Village:</b>	Commercial Core

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

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## Department of Parks and Recreation

### Play Area Safety Program

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

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

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

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## Department of Parks and Recreation

### Playfields- 2008 Parks Levy

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

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

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

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

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## Department of Parks and Recreation

### Pool Drain Conversions

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

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

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

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## Department of Parks and Recreation

### Preliminary Studies & Engineering Program

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

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

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

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## Department of Parks and Recreation

### Puget Park - Environmental Remediation

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

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

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

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## Department of Parks and Recreation

### Queen Anne Boulevard Improvements-2008 Parks Levy

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

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

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

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## Department of Parks and Recreation

### Queen Anne Community Center Seismic Renovation

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

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

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

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# Department of Parks and Recreation

## Rainier Beach Community Center Redevelopment

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

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

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

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## Department of Parks and Recreation

### Rainier PF Play Area Renovation

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

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

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

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## Department of Parks and Recreation

### Ross Playground Renovation

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

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

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

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## Department of Parks and Recreation

### Sandel Playground Renovation

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

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

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

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# Department of Parks and Recreation

## Seattle Asian Art Museum Restoration

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

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

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

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## Department of Parks and Recreation

### Seward Park Forest Restoration

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

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

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

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## Department of Parks and Recreation

### Seward Park Play Area Renovation

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

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

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

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# Department of Parks and Recreation

## Shoreline Access- Street Ends

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

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

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

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## Department of Parks and Recreation

### Skatepark Plan Implementation

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

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

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

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# Department of Parks and Recreation

## Small Building Roof Program

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

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

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

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## Department of Parks and Recreation

### Tennis Court Small Scale Renovation Program

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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# Department of Parks and Recreation

## Trails Renovation Program

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

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

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

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## Department of Parks and Recreation

### University Heights Open Space Improvements

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

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

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

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## Department of Parks and Recreation

### Urban Forestry - Forest Restoration Program

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

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

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

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# Department of Parks and Recreation

## Urban Forestry - Green Seattle Partnership

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

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

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

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## Department of Parks and Recreation

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

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

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

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

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## Department of Parks and Recreation

### Urban Forestry - Kiwanis Ravine Restoration

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

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

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

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## Department of Parks and Recreation

### Urban Forestry - Tree Replacement

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

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

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

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# Department of Parks and Recreation

## Utility Conservation Program

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

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

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

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## Department of Parks and Recreation

### Voluntary Green Space Conservation

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

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

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

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## Department of Parks and Recreation

### Wading Pool #2 Spray Park Development

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

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

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

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## Department of Parks and Recreation

### Wading Pool #3 Spray Park Development

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

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

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

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## Department of Parks and Recreation

### Washington Park Arboretum - Improvements

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

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

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

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## Department of Parks and Recreation

### Washington Park Arboretum Improvements- 2008 Parks Levy

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

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

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

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



## Department of Parks and Recreation

### Washington Park Playfield Renovation

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

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

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

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## Department of Parks and Recreation

### Waterfront Park Restoration

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

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

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

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

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## Department of Parks and Recreation

### West Seattle Reservoir Park Development

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

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

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

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# SEATTLE CENTER



## Overview of Facilities and Programs

Seattle Center attracts millions of visitors each year to its 74-acre campus and hosts 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, KCTS Public Television, the Seattle Storm of the Women's National Basketball Association, and the Children's Museum. 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, a skatepark, 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 "premier urban park," 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 2010, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5<sup>th</sup> Avenue Parking Lot to the Bill & Melinda Gates Foundation. Capital Reserve Plan work in 2010 includes implementation of a new campus wayfinding system that will make it easier for visitors to navigate the site, replacement of hand-operated exterior readerboards, and planning for initial implementation of the Seattle Center Century 21 Master Plan.
- ◆ In 2010, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$5.2 million in LTGO bond proceeds, Federal Transit Administration grant funds (including \$1 million in Federal Stimulus funds), and 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. Work planned for completion in 2010 includes renovation of the suspension system, the low-voltage electrical system, the pneumatic system on the red train, and replacement of the power conductor rails on both guideways.
- ◆ In 2010, Seattle Center completes construction of the Theater Commons project to renovate the open space area between the Intiman and the Seattle Repertory theaters as envisioned in the Seattle Center Century 21 Master Plan. Theatre Commons funding includes \$3 million of public funds and \$2 million in private funds.

- ◆ In 2010, Seattle Center carries out site restoration work at the former Fun Forest site after the current concessionaire vacated the area in the fall of 2009.
- ◆ In addition, in 2010, Seattle Center continues to implement changes and improvements in KeyArena in the post-Sonics era, including refurbishment of event operations equipment and improvements to club, suite, and concession areas, with the goal of enhancing revenue generating opportunities.

## 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 Center has identified anticipated operations and maintenance costs. In some projects, the Center 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.



## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Theatre District Improvements</b>										<b>BCL/Program Code: S0103</b>
Theatre District Improvements	S0103	1,800	4,398	0	0	0	0	0	0	6,198
<b>Theatre District Improvements</b>		<b>1,800</b>	<b>4,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,198</b>
<b>Parking Repairs and Improvements</b>										<b>BCL/Program Code: S0301</b>
Parking Repairs and Improvements	S0301	245	782	0	250	250	190	196	200	2,113
<b>Parking Repairs and Improvements</b>		<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>190</b>	<b>196</b>	<b>200</b>	<b>2,113</b>
<b>McCaw Hall Maintenance Fund</b>										<b>BCL/Program Code: S0303</b>
McCaw Hall Asset Preservation Fund	S0303	55	345	400	505	400	1,633	922	723	4,983
<b>McCaw Hall Maintenance Fund</b>		<b>55</b>	<b>345</b>	<b>400</b>	<b>505</b>	<b>400</b>	<b>1,633</b>	<b>922</b>	<b>723</b>	<b>4,983</b>
<b>Campuswide Improvements and Repairs</b>										<b>BCL/Program Code: S03P01</b>
ADA Improvements	S9302	649	42	0	69	71	73	76	77	1,057
Artwork Maintenance	S9303	301	49	30	49	50	50	51	51	631
Fun Forest Site Restoration	S0901	0	175	739	0	0	0	0	0	914
General Site Improvements	S0305	2,067	335	0	283	187	191	196	199	3,458
Hazardous Materials Abatement	S86718	282	3	0	50	50	50	50	50	535
Open Space Restoration and Repair	S9704	5,287	1,477	270	1,115	450	450	450	450	9,949
Preliminary Engineering and Planning	S9706	763	219	75	100	100	100	100	100	1,557
Seattle Center Long Range Investment Plan	S0703	785	306	273	0	0	0	0	0	1,364
Site Signage	S9118	1,314	1,768	0	700	100	100	100	100	4,182
<b>Campuswide Improvements and Repairs</b>		<b>11,448</b>	<b>4,374</b>	<b>1,387</b>	<b>2,366</b>	<b>1,008</b>	<b>1,014</b>	<b>1,023</b>	<b>1,027</b>	<b>23,647</b>
<b>Facility Infrastructure Renovation and Repair</b>										<b>BCL/Program Code: S03P02</b>
Roof/Structural Replacement and Repair	S9701	8,392	48	0	318	142	147	151	154	9,352
Roof/Structural Replacement and Repair - Debt Service	S0304	4,018	822	784	782	784	780	0	0	7,970
<b>Facility Infrastructure Renovation and Repair</b>		<b>12,410</b>	<b>870</b>	<b>784</b>	<b>1,100</b>	<b>926</b>	<b>927</b>	<b>151</b>	<b>154</b>	<b>17,322</b>
<b>Utility Infrastructure</b>										<b>BCL/Program Code: S03P03</b>
Utility Infrastructure Master Plan & Repairs	S0101	3,920	410	30	354	364	376	388	396	6,238
<b>Utility Infrastructure</b>		<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>

\* Amounts are in thousands of dollars

## 2010 - 2015 Proposed Capital Improvement Program

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>KeyArena</b>										<b>BCL/Program Code: S03P04</b>
KeyArena Improvements & Repairs	S9901	775	1,704	500	200	200	200	200	200	3,979
<b>KeyArena</b>		<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>Lot 2 Development Project</b>										<b>BCL/Program Code: S0501</b>
Lot 2 Development	S0501	2,621	3,979	0	0	0	0	0	0	6,600
<b>Lot 2 Development Project</b>		<b>2,621</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Center House Rehabilitation</b>										<b>BCL/Program Code: S9113</b>
Center House Rehabilitation	S9113	11,596	679	0	300	300	300	300	300	13,775
<b>Center House Rehabilitation</b>		<b>11,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>13,775</b>
<b>Monorail Improvements</b>										<b>BCL/Program Code: S9403</b>
Monorail Improvements	S9403	7,419	3,717	806	769	769	750	750	750	15,730
Monorail Improvements Debt Service	S0702	640	552	553	549	550	549	548	550	4,491
<b>Monorail Improvements</b>		<b>8,059</b>	<b>4,269</b>	<b>1,359</b>	<b>1,318</b>	<b>1,319</b>	<b>1,299</b>	<b>1,298</b>	<b>1,300</b>	<b>20,221</b>
<b>Theatre Improvements and Repairs</b>										<b>BCL/Program Code: S9604</b>
SIFF Tenant Improvements	S0601	376	1,499	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,607	235	0	582	591	603	613	621	6,852
<b>Theatre Improvements and Repairs</b>		<b>3,983</b>	<b>1,734</b>	<b>0</b>	<b>582</b>	<b>591</b>	<b>603</b>	<b>613</b>	<b>621</b>	<b>8,727</b>
<b>Bagley Wright Theatre Maintenance Fund</b>										<b>BCL/Program Code: S9606</b>
Bagley Wright Theatre Maintenance Fund	S9606	1,340	133	0	0	0	0	0	0	1,473
<b>Bagley Wright Theatre Maintenance Fund</b>		<b>1,340</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>Fisher Pavilion</b>										<b>BCL/Program Code: S9705</b>
Fisher Pavilion Asset Preservation Fund	S0701	0	70	0	220	225	232	238	242	1,227
<b>Fisher Pavilion</b>		<b>0</b>	<b>70</b>	<b>0</b>	<b>220</b>	<b>225</b>	<b>232</b>	<b>238</b>	<b>242</b>	<b>1,227</b>
<b>Waste/Recycle Center, Warehouse and Shops Improvements</b>										<b>BCL/Program Code: S9801</b>
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	294	1	0	50	50	50	50	50	545
<b>Waste/Recycle Center, Warehouse and Shops Improvements</b>		<b>294</b>	<b>1</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>545</b>
<b>Public Gathering Space Improvements</b>										<b>BCL/Program Code: S9902</b>

\* Amounts are in thousands of dollars

**Project Summary**

<b>BCL/Program Name &amp; Project</b>	<b>Project ID</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
Public Gathering Space Improvements	S9902	2,729	194	50	513	283	290	296	300	<b>4,655</b>
<b>Public Gathering Space Improvements</b>		<b>2,729</b>	<b>194</b>	<b>50</b>	<b>513</b>	<b>283</b>	<b>290</b>	<b>296</b>	<b>300</b>	<b>4,655</b>
<b>Department Total</b>		<b>61,275</b>	<b>23,942</b>	<b>4,510</b>	<b>7,758</b>	<b>5,916</b>	<b>7,114</b>	<b>5,675</b>	<b>5,513</b>	<b>121,703</b>

\* Amounts are in thousands of dollars



## Seattle Center

### Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
2002B LTGO Capital Project Fund	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	6,416	760	727	0	0	0	0	0	7,903
2007 Multipurpose LTGO Bond Fund	4,075	638	553	0	0	0	0	0	5,266
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	14,244	4,852	357	3,089	2,925	2,688	1,924	1,935	32,014
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	16,714	4,000	961	1,613	1,614	1,594	1,593	1,595	29,684
KeyArena Settlement Proceeds Fund	0	3,354	1,239	0	0	0	0	0	4,593
McCaw Hall Capital Reserve	0	100	400	400	400	420	420	440	2,580
Private Resources	225	1,300	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	6,329	8,938	273	1,600	0	0	0	0	17,140
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	1,056	977	2,412	1,738	1,543	9,129
<b>Department Total</b>	<b>61,275</b>	<b>23,942</b>	<b>4,510</b>	<b>7,758</b>	<b>5,916</b>	<b>7,114</b>	<b>5,675</b>	<b>5,513</b>	<b>121,703</b>

\* Amounts are in thousands of dollars

**2010 - 2015 Proposed Capital Improvement Program**





## Seattle Center

### ADA Improvements

<b>BCL/Program Name:</b>	Campuswide Improvements and Repairs	<b>BCL/Program Code:</b>	S03P01
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9302	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	233	42	0	0	0	0	0	0	275
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To be determined	0	0	0	69	71	73	76	77	366
<b>Total:</b>	<b>649</b>	<b>42</b>	<b>0</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>76</b>	<b>77</b>	<b>1,057</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	233	42	0	0	0	0	0	0	275
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
<b>Total*:</b>	<b>649</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>691</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		10	32	69	71	73	76	77	408

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

**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 artwork 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 artwork on the Seattle Center campus are maintained by the Office of Arts and Cultural Affairs.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	270	49	30	30	30	30	30	30	499
To be determined	0	0	0	19	20	20	21	21	101
<b>Total:</b>	301	49	30	49	50	50	51	51	631
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	270	49	30	30	30	30	30	30	499
<b>Total*:</b>	<b>301</b>	<b>49</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>530</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		30	49	49	50	50	51	51	330

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**Bagley Wright Theatre Maintenance Fund**

**BCL/Program Name:** Bagley Wright Theatre Maintenance Fund      **BCL/Program Code:** S9606  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/1996  
**Project ID:** S9606      **End Date:** Q2/2011  
**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 use 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	1,340	133	0	0	0	0	0	0	1,473
<b>Total:</b>	1,340	133	0	0	0	0	0	0	1,473
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,340	133	0	0	0	0	0	0	1,473
<b>Total*:</b>	<b>1,340</b>	<b>133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,473</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		110	13	10	0	0	0	0	133

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**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,269	679	0	300	300	300	300	300	3,448
Property Sales and Interest Earnings-2	3,632	0	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
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
<b>Total:</b>	<b>11,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>13,775</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,269	679	0	300	300	300	300	300	3,448
Cumulative Reserve Subfund - Unrestricted Subaccount	3,632	0	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
2002B LTGO Capital Project Fund	1,233	0	0	0	0	0	0	0	1,233
<b>Total*:</b>	<b>8,596</b>	<b>679</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>10,775</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		79	450	400	350	300	300	300	2,179

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**Fisher Pavilion Asset Preservation Fund**

**BCL/Program Name:** Fisher Pavilion **BCL/Program Code:** S9705  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2007  
**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	70	0	35	35	35	35	35	245
To be determined	0	0	0	185	190	197	203	207	982
<b>Total:</b>	0	70	0	220	225	232	238	242	1,227
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	0	35	35	35	35	35	245
<b>Total*:</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>245</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		25	45	220	225	232	238	242	1,227

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**2010 - 2015 Proposed Capital Improvement Program**

**Fun Forest Site Restoration**

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Q1/2009  
**Project ID:** S0901      **End Date:** Q4/2010  
**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Key Arena Settlement Subfund Revenue	0	175	739	0	0	0	0	0	914
<b>Total:</b>	0	175	739	0	0	0	0	0	914
<b>Fund Appropriations/Allocations</b>									
KeyArena Settlement Proceeds Fund	0	175	739	0	0	0	0	0	914
<b>Total*:</b>	<b>0</b>	<b>175</b>	<b>739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>914</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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# 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	680	0	0	50	50	50	50	50	930
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	88	90	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	575	245	0	100	0	0	0	0	920
General Obligation Bonds	109	0	0	0	0	0	0	0	109
To be determined	0	0	0	133	137	141	146	149	706
<b>Total:</b>	<b>2,067</b>	<b>335</b>	<b>0</b>	<b>283</b>	<b>187</b>	<b>191</b>	<b>196</b>	<b>199</b>	<b>3,458</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	680	0	0	50	50	50	50	50	930
Cumulative Reserve Subfund - Unrestricted Subaccount	703	90	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	575	245	0	100	0	0	0	0	920
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
<b>Total*:</b>	<b>2,067</b>	<b>335</b>	<b>0</b>	<b>150</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>2,752</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		9	163	446	187	191	196	199	1,391

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### 2010 - 2015 Proposed Capital Improvement Program

**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	82	3	0	50	50	50	50	50	335
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
<b>Total:</b>	282	3	0	50	50	50	50	50	535
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	82	3	0	50	50	50	50	50	335
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
<b>Total*:</b>	282	3	0	50	50	50	50	50	535
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**KeyArena Improvements & Repairs**

<b>BCL/Program Name:</b>	KeyArena	<b>BCL/Program Code:</b>	S03P04
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9901	<b>End Date:</b>	Ongoing
<b>Location:</b>	334 1st Ave N		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Key Arena Settlement Subfund Revenue	0	1,679	500	0	0	0	0	0	2,179
Real Estate Excise Tax I	775	25	0	200	200	200	200	200	1,800
<b>Total:</b>	<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>Fund Appropriations/Allocations</b>									
KeyArena Settlement Proceeds Fund	0	1,679	500	0	0	0	0	0	2,179
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	775	25	0	200	200	200	200	200	1,800
<b>Total*:</b>	<b>775</b>	<b>1,704</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>3,979</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		804	1,100	500	200	200	200	200	3,204

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# Seattle Center

## Lot 2 Development

<b>BCL/Program Name:</b>	Lot 2 Development Project	<b>BCL/Program Code:</b>	S0501
<b>Project Type:</b>	New Facility	<b>Start Date:</b>	Q4/2004
<b>Project ID:</b>	S0501	<b>End Date:</b>	Q3/2014
<b>Location:</b>	5th Ave N/Republican St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	30	770	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	2,591	3,209	0	0	0	0	0	0	5,800
<b>Total:</b>	2,621	3,979	0	0	0	0	0	0	6,600
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	770	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	2,591	3,209	0	0	0	0	0	0	5,800
<b>Total*:</b>	<b>2,621</b>	<b>3,979</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>O &amp; M Costs (Savings)</b>			20	20	20	20	20	20	120
<b>Spending Plan</b>		2,920	159	300	200	200	200	0	3,979

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**McCaw Hall Asset Preservation Fund**

<b>BCL/Program Name:</b>	McCaw Hall Maintenance Fund	<b>BCL/Program Code:</b>	S0303
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2007
<b>Project ID:</b>	S0303	<b>End Date:</b>	Ongoing
<b>Location:</b>	321 Mercer St		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	55	245	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	0	200	200	200	210	210	220	1,240
Private Funding/Donations	0	100	200	200	200	210	210	220	1,340
To be determined	0	0	0	105	0	1,213	502	283	2,103
<b>Total:</b>	<b>55</b>	<b>345</b>	<b>400</b>	<b>505</b>	<b>400</b>	<b>1,633</b>	<b>922</b>	<b>723</b>	<b>4,983</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	55	245	0	0	0	0	0	0	300
McCaw Hall Capital Reserve	0	100	400	400	400	420	420	440	2,580
<b>Total*:</b>	<b>55</b>	<b>345</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>420</b>	<b>420</b>	<b>440</b>	<b>2,880</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		105	183	962	160	1,873	922	723	4,928

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**2010 - 2015 Proposed Capital Improvement Program**

## Seattle Center

### Monorail Improvements

<b>BCL/Program Name:</b>	Monorail Improvements	<b>BCL/Program Code:</b>	S9403
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9403	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Monorail System		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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. Monorail improvements may include, but are not limited to, door replacement, renovation of pneumatic and electrical systems, guideway renovation, and station upgrades.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Federal Grant Funds	2,642	1,271	644	615	615	600	600	600	7,587
Private Funding/Donations	390	235	81	77	77	75	75	75	1,085
Property Sales and Interest Earnings-2	312	98	81	77	77	75	75	75	870
Federal ARRA Funds: FTA Transit Capital Assistance	0	1,000	0	0	0	0	0	0	1,000
General Obligation Bonds	0	475	0	0	0	0	0	0	475
General Obligation Bonds	4,075	638	0	0	0	0	0	0	4,713
<b>Total:</b>	<b>7,419</b>	<b>3,717</b>	<b>806</b>	<b>769</b>	<b>769</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>15,730</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	3,344	2,604	806	769	769	750	750	750	10,542
2003 LTGO Capital Project Fund	0	475	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,075	638	0	0	0	0	0	0	4,713
<b>Total*:</b>	<b>7,419</b>	<b>3,717</b>	<b>806</b>	<b>769</b>	<b>769</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>15,730</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		1,750	1,931	500	1,500	1,000	880	750	8,311

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### 2010 - 2015 Proposed Capital Improvement Program

**Monorail Improvements Debt Service**

**BCL/Program Name:** Monorail Improvements **BCL/Program Code:** S9403  
**Project Type:** Rehabilitation or Restoration **Start Date:** Q1/2007  
**Project ID:** S0702 **End Date:** Q4/2017  
**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Federal Grant Funds	80	290	0	300	300	300	300	300	1,870
Property Sales and Interest Earnings-2	560	262	0	249	250	249	248	250	2,068
General Obligation Bonds	0	0	553	0	0	0	0	0	553
<b>Total:</b>	<b>640</b>	<b>552</b>	<b>553</b>	<b>549</b>	<b>550</b>	<b>549</b>	<b>548</b>	<b>550</b>	<b>4,491</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	640	552	0	549	550	549	548	550	3,938
2007 Multipurpose LTGO Bond Fund	0	0	553	0	0	0	0	0	553
<b>Total*:</b>	<b>640</b>	<b>552</b>	<b>553</b>	<b>549</b>	<b>550</b>	<b>549</b>	<b>548</b>	<b>550</b>	<b>4,491</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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## Seattle Center

### Open Space Restoration and Repair

<b>BCL/Program Name:</b>	Campuswide Improvements and Repairs	<b>BCL/Program Code:</b>	S03P01
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9704	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	1,213	1,159	270	450	450	450	450	450	4,892
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	897	318	0	665	0	0	0	0	1,880
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
<b>Total:</b>	<b>5,287</b>	<b>1,477</b>	<b>270</b>	<b>1,115</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>9,949</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,213	1,159	270	450	450	450	450	450	4,892
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	897	318	0	665	0	0	0	0	1,880
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
<b>Total*:</b>	<b>5,287</b>	<b>1,477</b>	<b>270</b>	<b>1,115</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>9,949</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		671	850	950	841	450	450	450	4,662

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### 2010 - 2015 Proposed Capital Improvement Program

**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	150	0	0	250	250	0	0	0	650
Property Sales and Interest Earnings-2	93	23	0	0	0	0	0	0	116
Property Sales and Interest Earnings-2	2	759	0	0	0	0	0	0	761
To be determined	0	0	0	0	0	190	196	200	586
<b>Total:</b>	<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>190</b>	<b>196</b>	<b>200</b>	<b>2,113</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	150	0	0	250	250	0	0	0	650
Cumulative Reserve Subfund - Unrestricted Subaccount	93	23	0	0	0	0	0	0	116
Seattle Center Capital Reserve Subfund	2	759	0	0	0	0	0	0	761
<b>Total*:</b>	<b>245</b>	<b>782</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,527</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		638	144	250	250	190	196	200	1,868

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## Seattle Center

### Preliminary Engineering and Planning

<b>BCL/Program Name:</b>	Campuswide Improvements and Repairs	<b>BCL/Program Code:</b>	S03P01
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9706	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	500	0	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	263	219	75	75	75	75	75	75	932
To be determined	0	0	0	25	25	25	25	25	125
<b>Total:</b>	<b>763</b>	<b>219</b>	<b>75</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>1,557</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	0	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	263	219	75	75	75	75	75	75	932
<b>Total*:</b>	<b>763</b>	<b>219</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>1,432</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		55	150	150	139	100	100	100	794

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## Seattle Center

### Public Gathering Space Improvements

<b>BCL/Program Name:</b>	Public Gathering Space Improvements	<b>BCL/Program Code:</b>	S9902
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9902	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	502	0	0	0	0	0	0	0	502
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	795	146	50	90	90	90	90	90	1,441
Property Sales and Interest Earnings-2	1,232	48	0	235	0	0	0	0	1,515
General Obligation Bonds	140	0	0	0	0	0	0	0	140
To be determined	0	0	0	188	193	200	206	210	997
<b>Total:</b>	2,729	194	50	513	283	290	296	300	4,655
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	502	0	0	0	0	0	0	0	502
Cumulative Reserve Subfund - Unrestricted Subaccount	855	146	50	90	90	90	90	90	1,501
Seattle Center Capital Reserve Subfund	1,232	48	0	235	0	0	0	0	1,515
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
<b>Total*:</b>	<b>2,729</b>	<b>194</b>	<b>50</b>	<b>325</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>3,658</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		120	100	400	400	310	296	300	1,926

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### 2010 - 2015 Proposed Capital Improvement Program

## Seattle Center

### Roof/Structural Replacement and Repair

<b>BCL/Program Name:</b>	Facility Infrastructure Renovation and Repair	<b>BCL/Program Code:</b>	S03P02
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9701	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	506	0	0	318	142	147	151	154	1,418
Property Sales and Interest Earnings-2	1,125	29	0	0	0	0	0	0	1,154
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,311	19	0	0	0	0	0	0	6,330
<b>Total:</b>	<b>8,392</b>	<b>48</b>	<b>0</b>	<b>318</b>	<b>142</b>	<b>147</b>	<b>151</b>	<b>154</b>	<b>9,352</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	0	0	318	142	147	151	154	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	1,125	29	0	0	0	0	0	0	1,154
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,311	19	0	0	0	0	0	0	6,330
<b>Total*:</b>	<b>8,392</b>	<b>48</b>	<b>0</b>	<b>318</b>	<b>142</b>	<b>147</b>	<b>151</b>	<b>154</b>	<b>9,352</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		21	15	250	200	169	151	154	960

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## Seattle Center

### Roof/Structural Replacement and Repair - Debt Service

<b>BCL/Program Name:</b>	Facility Infrastructure Renovation and Repair	<b>BCL/Program Code:</b>	S03P02
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Q1/2003
<b>Project ID:</b>	S0304	<b>End Date:</b>	Q3/2013
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	3,913	780	57	782	784	780	0	0	7,096
General Obligation Bonds	105	42	727	0	0	0	0	0	874
<b>Total:</b>	<b>4,018</b>	<b>822</b>	<b>784</b>	<b>782</b>	<b>784</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>7,970</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,913	780	57	782	784	780	0	0	7,096
2003 LTGO Capital Project Fund	105	42	727	0	0	0	0	0	874
<b>Total*:</b>	<b>4,018</b>	<b>822</b>	<b>784</b>	<b>782</b>	<b>784</b>	<b>780</b>	<b>0</b>	<b>0</b>	<b>7,970</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		821	784	782	784	781	0	0	3,952

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### 2010 - 2015 Proposed Capital Improvement Program

**Seattle Center Long Range Investment Plan**

**BCL/Program Name:** Campuswide Improvements and Repairs      **BCL/Program Code:** S03P01  
**Project Type:** Improved Facility      **Start Date:** Q4/2006  
**Project ID:** S0703      **End Date:** Q4/2011  
**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	785	306	273	0	0	0	0	0	1,364
<b>Total:</b>	785	306	273	0	0	0	0	0	1,364
<b>Fund Appropriations/Allocations</b>									
Seattle Center Capital Reserve Subfund	785	306	273	0	0	0	0	0	1,364
<b>Total*:</b>	<b>785</b>	<b>306</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,364</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		218	275	86	0	0	0	0	579

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# Seattle Center

## SIFF Tenant Improvements

<b>BCL/Program Name:</b>	Theatre Improvements and Repairs	<b>BCL/Program Code:</b>	S9604
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2006
<b>Project ID:</b>	S0601	<b>End Date:</b>	Q4/2010
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	Not in an Urban Village

This project provides for 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	151	199	0	0	0	0	0	0	350
Private Funding/Donations	225	1,300	0	0	0	0	0	0	1,525
<b>Total:</b>	376	1,499	0	0	0	0	0	0	1,875
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	151	199	0	0	0	0	0	0	350
<b>Total*:</b>	<b>151</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		100	1,399	0	0	0	0	0	1,499

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## Seattle Center

### Site Signage

<b>BCL/Program Name:</b>	Campuswide Improvements and Repairs	<b>BCL/Program Code:</b>	S03P01
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9118	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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 Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	54	37	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	100	100	100	100	100	985
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	243	1,657	0	600	0	0	0	0	2,500
<b>Total:</b>	1,314	1,768	0	700	100	100	100	100	4,182
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	37	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	100	100	100	100	100	985
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	243	1,657	0	600	0	0	0	0	2,500
<b>Total*:</b>	<b>1,314</b>	<b>1,768</b>	<b>0</b>	<b>700</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>4,182</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		500	1,018	600	400	150	100	100	2,868

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### 2010 - 2015 Proposed Capital Improvement Program

**Theatre District Improvements**

**BCL/Program Name:** Theatre District Improvements      **BCL/Program Code:** S0103  
**Project Type:** Improved Facility      **Start Date:** Q1/2000  
**Project ID:** S0103      **End Date:** Q4/2010  
**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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Key Arena Settlement Subfund Revenue	0	1,500	0	0	0	0	0	0	1,500
Real Estate Excise Tax I	98	502	0	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	0	2,000	0	0	0	0	0	0	2,000
Property Sales and Interest Earnings-2	4	396	0	0	0	0	0	0	400
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
<b>Total:</b>	<b>1,800</b>	<b>4,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,198</b>
<b>Fund Appropriations/Allocations</b>									
KeyArena Settlement Proceeds Fund	0	1,500	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	98	502	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Capital Reserve Subfund	4	2,396	0	0	0	0	0	0	2,400
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
<b>Total*:</b>	<b>397</b>	<b>4,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,795</b>
<b>O &amp; M Costs (Savings)</b>			8	16	16	16	16	16	88
<b>Spending Plan</b>		932	3,466	0	0	0	0	0	4,398

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**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.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	939	154	0	250	250	250	250	250	2,343
Property Sales and Interest Earnings-2	1,538	81	0	0	0	0	0	0	1,619
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
To be determined	0	0	0	332	341	353	363	371	1,760
<b>Total:</b>	<b>3,607</b>	<b>235</b>	<b>0</b>	<b>582</b>	<b>591</b>	<b>603</b>	<b>613</b>	<b>621</b>	<b>6,852</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	939	154	0	250	250	250	250	250	2,343
Cumulative Reserve Subfund - Unrestricted Subaccount	1,538	81	0	0	0	0	0	0	1,619
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
<b>Total*:</b>	<b>3,607</b>	<b>235</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>5,092</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		78	157	582	591	603	613	621	3,245

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



**Utility Infrastructure Master Plan & Repairs**

<b>BCL/Program Name:</b>	Utility Infrastructure	<b>BCL/Program Code:</b>	S03P03
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S0101	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	2,769	186	30	354	364	376	388	396	4,863
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	0	224	0	0	0	0	0	0	224
<b>Total:</b>	<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,769	186	30	354	364	376	388	396	4,863
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	0	224	0	0	0	0	0	0	224
<b>Total*:</b>	<b>3,920</b>	<b>410</b>	<b>30</b>	<b>354</b>	<b>364</b>	<b>376</b>	<b>388</b>	<b>396</b>	<b>6,238</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		367	73	354	364	376	388	396	2,318

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## Seattle Center

### Waste/Recycle Center, Warehouse and Shops Improvements

<b>BCL/Program Name:</b>	Waste/Recycle Center, Warehouse and Shops Improvements	<b>BCL/Program Code:</b>	S9801
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	S9801	<b>End Date:</b>	Ongoing
<b>Location:</b>	Seattle Center Campus		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	Magnolia/Queen Anne	<b>Urban Village:</b>	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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	294	1	0	50	50	50	50	50	545
<b>Total:</b>	294	1	0	50	50	50	50	50	545
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	294	1	0	50	50	50	50	50	545
<b>Total*:</b>	<b>294</b>	<b>1</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>545</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0

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**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; and four new branch libraries were opened 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. Several ongoing projects were established as the LFA Program neared completion, including 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. In 2009, the Library’s capital budget was reduced midyear from \$1.646 million to \$694,000 as a result of the sharp drop in City’s Real Estate Excise Tax (REET) revenue. The current appropriations are allocated to a single new Library Major Maintenance BCL in order to provide more flexibility under these difficult budget conditions.

The 2010 proposed Library capital budget totals \$1,031,000, including \$800,000 in REET revenue and \$201,000 in CRS-Unrestricted funding. With 27 very heavily-used buildings, careful management of the

## The Seattle Public Library

capital budget is required. The Library is committed to doing the best job possible with limited resources to keep all facilities in excellent condition.

### Project Selection Process

**Projection Identification:** The Library assembles work items identified by its CIP Program Manager, along with items that Library 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. Capital work in 2010 focuses on items that were originally planned for 2009 but were deferred due to budget reductions, with an emphasis on safety and building integrity.

**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.

# The Seattle Public Library

## Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Roof and Structural Systems</b>						<b>BCL/Program Code:</b>				<b>B301105</b>
Roof and Structural Systems	B301105	431	998	0	0	0	0	0	0	1,429
<b>Roof and Structural Systems</b>		<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>Building Systems</b>						<b>BCL/Program Code:</b>				<b>B301106</b>
Building Systems	B301106	262	200	0	0	0	0	0	0	462
<b>Building Systems</b>		<b>262</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>Operational Efficiency Improvements</b>						<b>BCL/Program Code:</b>				<b>B301107</b>
Operational Efficiency Improvements	B301107	128	309	0	0	0	0	0	0	437
<b>Operational Efficiency Improvements</b>		<b>128</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>
<b>Safety, Security and Access Improvements</b>						<b>BCL/Program Code:</b>				<b>B301108</b>
Safety, Security and Access Improvements	B301108	63	252	0	0	0	0	0	0	315
<b>Safety, Security and Access Improvements</b>		<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>Minor Capital Improvements</b>						<b>BCL/Program Code:</b>				<b>B301109</b>
Minor Capital Improvements	B301109	53	97	0	0	0	0	0	0	150
<b>Minor Capital Improvements</b>		<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Landscape and Hardscape Restoration</b>						<b>BCL/Program Code:</b>				<b>B301110</b>
Landscape and Hardscape Restoration	B301110	161	178	0	0	0	0	0	0	339
<b>Landscape and Hardscape Restoration</b>		<b>161</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>Library Major Maintenance</b>						<b>BCL/Program Code:</b>				<b>B301111</b>
Library Major Maintenance	B301111	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Library Major Maintenance</b>		<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>Preliminary Engineering and Planning</b>						<b>BCL/Program Code:</b>				<b>B401111</b>
Preliminary Engineering and Planning	B401111	246	386	201	208	215	223	231	239	1,949
<b>Preliminary Engineering and Planning</b>		<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>Technology Enhancements - Branches</b>						<b>BCL/Program Code:</b>				<b>BLBTECH1</b>
Technology Enhancements - Branches	BLBTEC	8,546	94	0	0	0	0	0	0	8,640
<b>Technology Enhancements - Branches</b>		<b>8,546</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>

\* Amounts are in thousands of dollars

The Seattle Public Library

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
<b>Opportunity Fund for Neighborhood Library Projects</b>						<b>BCL/Program Code:</b>				<b>BLOPT</b>
Opportunity Fund for Neighborhood Library Projects	BLOPT	5,941	185	0	0	0	0	0	0	6,126
<b>Opportunity Fund for Neighborhood Library Projects</b>		<b>5,941</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,126</b>
<b>Department Total</b>		<b>15,831</b>	<b>3,199</b>	<b>1,031</b>	<b>1,660</b>	<b>1,706</b>	<b>1,766</b>	<b>1,821</b>	<b>1,864</b>	<b>28,878</b>

\* Amounts are in thousands of dollars



The Seattle Public Library

Fund Summary

<b>Fund Name</b>	<b>LTD Actuals</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
1998 Libraries For All Fund	8,704	215	0	0	0	0	0	0	8,919
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,098	2,534	830	1,452	1,491	1,543	1,590	1,625	12,163
Cumulative Reserve Subfund - Unrestricted Subaccount	246	386	201	208	215	223	231	239	1,949
Library Capital Subfund	395	5	0	0	0	0	0	0	400
Private and Public Library Foundation Resources	5,388	59	0	0	0	0	0	0	5,447
<b>Department Total</b>	<b>15,831</b>	<b>3,199</b>	<b>1,031</b>	<b>1,660</b>	<b>1,706</b>	<b>1,766</b>	<b>1,821</b>	<b>1,864</b>	<b>28,878</b>

\* Amounts are in thousands of dollars



# The Seattle Public Library

## 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. The 2009 appropriation for the Building Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	262	200	0	0	0	0	0	0	462
<b>Total:</b>	262	200	0	0	0	0	0	0	462
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	262	200	0	0	0	0	0	0	462
<b>Total*:</b>	<b>262</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>462</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		140	60	0	0	0	0	0	200

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# The Seattle Public Library

## Landscape and Hardscape Restoration

<b>BCL/Program Name:</b>	Landscape and Hardscape Restoration	<b>BCL/Program Code:</b>	B301110
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301110	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides preservation of hardscape elements such as walkways, entryways, and parking lots, as well as development and replacement of basic landscaping elements throughout the Library system. Typical improvements may include repair of concrete cracks, replacement or augmentation of plantings, and improvements to irrigation systems. The 2009 appropriation for the Landscape and Hardscape Restoration project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	161	178	0	0	0	0	0	0	339
<b>Total:</b>	161	178	0	0	0	0	0	0	339
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	161	178	0	0	0	0	0	0	339
<b>Total*:</b>	<b>161</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		78	100	0	0	0	0	0	178

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### 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Library Major Maintenance

<b>BCL/Program Name:</b>	Library Major Maintenance	<b>BCL/Program Code:</b>	B301111
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301111	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries. Typical improvements may include, but are not limited to, structural and mechanical repairs, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface maintenance, and projects that enhance service delivery at our libraries. This project preserves building integrity and functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management. Ongoing Library asset management work is consolidated in this new project from the following projects: Building Systems, Landscape and Hardscape Restoration, Minor Capital Improvements, Operational Efficiency Improvements, Roof and Structural Systems, and Safety, Security and Access Improvements.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Total:</b>	<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
<b>Total*:</b>	<b>0</b>	<b>500</b>	<b>830</b>	<b>1,452</b>	<b>1,491</b>	<b>1,543</b>	<b>1,590</b>	<b>1,625</b>	<b>9,031</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	933	1,452	1,491	1,543	1,590	1,625	9,034

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### 2010 - 2015 Proposed Capital Improvement Program

# The Seattle Public Library

## Minor Capital Improvements

<b>BCL/Program Name:</b>	Minor Capital Improvements	<b>BCL/Program Code:</b>	B301109
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301109	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project provides the ability to address emerging, minor capital issues at any of the 26 branch libraries, the Central Library, and at storage/shops facilities. In many cases these work items improve the efficiency of maintenance and janitorial operations, or improve day-to-day functionality of buildings. The 2009 appropriation for the Minor Capital Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Real Estate Excise Tax I	53	97	0	0	0	0	0	0	150
<b>Total:</b>	<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	53	97	0	0	0	0	0	0	150
<b>Total*:</b>	<b>53</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		50	47	0	0	0	0	0	97

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# The Seattle Public Library

## Operational Efficiency Improvements

**BCL/Program Name:** Operational Efficiency Improvements      **BCL/Program Code:** B301107  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** B301107      **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 capital improvements to library facilities designed to improve staff efficiency and respond to identified public service needs. Patterns of library usage are changing rapidly, and this project helps the Library to ensure that facilities are used in the optimal way to meet patron expectations. The 2009 appropriation for the Operational Efficiency Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	128	309	0	0	0	0	0	0	437
<b>Total:</b>	128	309	0	0	0	0	0	0	437
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	128	309	0	0	0	0	0	0	437
<b>Total*:</b>	<b>128</b>	<b>309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		159	150	0	0	0	0	0	309

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# The Seattle Public Library

## Opportunity Fund for Neighborhood Library Projects

<b>BCL/Program Name:</b>	Opportunity Fund for Neighborhood Library Projects	<b>BCL/Program Code:</b>	BLOPT
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/1999
<b>Project ID:</b>	BLOPT	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	South Park	<b>Neighborhood Plan Matrix:</b>	Multiple
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project provides for Library facility improvements or new construction in areas of the city that are currently underserved by the Library, under the "Libraries for All" (LFA) Program. 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, Resolution 30973, and Resolution 31133. Projects included a new library at South Park; a language center and technology improvements at the Beacon Hill branch; a meeting room addition and technology improvements at the Magnolia branch; relocation of staff and public spaces and technology improvements at the Queen Anne branch; branchwide online educational collections enhancements; and systemwide employment and job search collection resources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Seattle Voter-Approved Debt	5,941	185	0	0	0	0	0	0	6,126
<b>Total:</b>	5,941	185	0	0	0	0	0	0	6,126
<b>Fund Appropriations/Allocations</b>									
1998 Libraries For All Fund	5,941	185	0	0	0	0	0	0	6,126
<b>Total*:</b>	<b>5,941</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,126</b>
<b>O &amp; M Costs (Savings)</b>			694	711	729	747	766	785	4,432
<b>Spending Plan</b>		135	50	0	0	0	0	0	185

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# The Seattle Public Library

## Preliminary Engineering and Planning

**BCL/Program Name:** Preliminary Engineering and Planning      **BCL/Program Code:** B401111  
**Project Type:** Rehabilitation or Restoration      **Start Date:** Ongoing  
**Project ID:** B401111      **End Date:** Ongoing  
**Location:**

**Neighborhood Plan:** Not in Neighborhood Plan      **Neighborhood Plan Matrix:**  
**Neighborhood District:**      **Urban Village:**

This ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. These activities enable the Library to implement the specific work that is funded in other ongoing CIP projects with appropriate specifications. In 2010 the BCL/Project Identification is changed from B301111 to B401111 for greater consistency with the City's accounting system.

	<b>LTD Actuals</b>	<b>2009 Rev</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Revenue Sources</b>									
Property Sales and Interest Earnings	246	386	201	208	215	223	231	239	1,949
<b>Total:</b>	<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Unrestricted Subaccount	246	386	201	208	215	223	231	239	1,949
<b>Total*:</b>	<b>246</b>	<b>386</b>	<b>201</b>	<b>208</b>	<b>215</b>	<b>223</b>	<b>231</b>	<b>239</b>	<b>1,949</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		286	301	208	215	223	231	239	1,703

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# The Seattle Public Library

## Roof and Structural Systems

<b>BCL/Program Name:</b>	Roof and Structural Systems	<b>BCL/Program Code:</b>	B301105
<b>Project Type:</b>	Rehabilitation or Restoration	<b>Start Date:</b>	Ongoing
<b>Project ID:</b>	B301105	<b>End Date:</b>	Ongoing
<b>Location:</b>	Various		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This ongoing project funds 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. The 2009 appropriation for the Roof and Structural Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	431	998	0	0	0	0	0	0	1,429
<b>Total:</b>	431	998	0	0	0	0	0	0	1,429
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	431	998	0	0	0	0	0	0	1,429
<b>Total*:</b>	<b>431</b>	<b>998</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,429</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		400	598	0	0	0	0	0	998

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# The Seattle Public Library

## 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. The 2009 appropriation for the Safety, Security and Access Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Real Estate Excise Tax I	63	252	0	0	0	0	0	0	315
<b>Total:</b>	<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>Fund Appropriations/Allocations</b>									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	63	252	0	0	0	0	0	0	315
<b>Total*:</b>	<b>63</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		175	77	0	0	0	0	0	252

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# The Seattle Public Library

## Technology Enhancements - Branches

<b>BCL/Program Name:</b>	Technology Enhancements - Branches	<b>BCL/Program Code:</b>	BLBTECH1
<b>Project Type:</b>	Improved Facility	<b>Start Date:</b>	Q4/2000
<b>Project ID:</b>	BLBTECH1	<b>End Date:</b>	Q1/2010
<b>Location:</b>	Citywide		
<b>Neighborhood Plan:</b>	Not in a Neighborhood Plan	<b>Neighborhood Plan Matrix:</b>	N/A
<b>Neighborhood District:</b>	In more than one District	<b>Urban Village:</b>	In more than one Urban Village

This project 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 early 2010 based upon the schedule for city-wide fiber installation, which is coordinated by the Department of Information Technology.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
<b>Revenue Sources</b>									
Property Sales and Interest Earnings-2	395	5	0	0	0	0	0	0	400
Seattle Voter-Approved Debt	2,763	30	0	0	0	0	0	0	2,793
Private Funding/Donations	5,388	59	0	0	0	0	0	0	5,447
<b>Total:</b>	<b>8,546</b>	<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,640</b>
<b>Fund Appropriations/Allocations</b>									
Library Capital Subfund	395	5	0	0	0	0	0	0	400
1998 Libraries For All Fund	2,763	30	0	0	0	0	0	0	2,793
<b>Total*:</b>	<b>3,158</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,193</b>
<b>O &amp; M Costs (Savings)</b>			0	0	0	0	0	0	0
<b>Spending Plan</b>		60	34	0	0	0	0	0	94

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