

PARKS AND RECREATION

Overview

The Department of Parks and Recreation's (DPR) vision statement is "Creating community through people, parks, and programs." Achievement of this statement is manifest in a park system with more than 430 parks and open areas totaling over 6,200 acres of property throughout the City, amounting to almost 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, 25 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.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management have come from a variety of sources, including three levies, the General Fund, the Cumulative Reserve Subfund, the Shoreline Park Improvement Fund, Councilmanic debt, and many other special fund sources, grants, and private donations. Funding sources used to cover annual debt service vary depending on the projects being debt financed. Golf revenues are used to repay all Golf related debt; Aquarium revenues pay for a portion of the debt service on the bonds used to renovate Pier 59; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds. The primary funding sources are detailed below, including three recent levies, two of which are expired but remaining funds are still supporting projects:

- **2008 Parks and Green Spaces Levy:** This 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 renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing neighborhood and major parks, 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 Category will fund other community-identified projects. Through 2011, \$86 million was appropriated from this Levy; 22 development projects have been completed and more than three acres of parkland added to the parks system. The three trail projects are being managed by the Seattle Department of Transportation.
- **2000 Pro Parks Levy:** This was an eight-year, \$198.2 million levy that funded 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 followed the plan forged by the Pro Parks 2000 Citizens Planning Committee. The remaining projects to be completed include: First Hill Park acquisition; development of the 12th Avenue, First Hill, Crown Hill and University Heights Parks; the Magnuson Park Wetlands - Shore Ponds restoration; and three trails projects managed by the Seattle Department of Transportation (Belltown/Queen Anne Connections, Lake Union Ship Canal, and Mountains to Sounds Greenway) which are expected to be completed by 2013.

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- **1999 Seattle Center and Community Centers Levy:** 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 amounted to \$36 million. Only the Belltown Community Center project remains to be completed.
- **Cumulative Reserve Subfund:** The basic funding for Parks' capital improvement program is the Cumulative Reserve Subfund (CRS) that is earmarked for asset management purposes. This funding is provided by revenues from Real Estate Excise Tax (REET) revenues. It is used to address various capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, small ballfield improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging ballfield lighting systems and certain Aquarium infrastructure projects. In past years, the REET revenues were such that the CRS funded a number of larger, individual projects related to asset management, but such funding is now more limited.

Historically, the CRS funding provided for a fairly significant number of individual projects to be undertaken each year to address the larger asset management needs. In the period from 2000 to 2006, the annual allocation of CRS funding ranged from nearly \$10 million to \$13 million; rising to \$21 million in 2007, and \$22 million in 2008. Due to the downturn in the real estate market, REET revenues are depressed and consequently CRS funding has decreased significantly since 2009. In 2012, DPR will receive approximately \$13.8 million, of which \$11.5 million is REET funding, for capital projects.

- **Shoreline Park Improvement Fund (SPIF):** The SPIF has 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 Parks. These funds have accomplished several building and road demolitions and partially funded the purchase and restoration of the Capehart Housing property in Discovery Park.
- **Councilmanic Debt:** Councilmanic debt is frequently used to finance larger projects. This debt is typically supported by the General Fund, or other project-specific revenues. For example, between 2011 and 2013, nearly \$25 million of bond funds will be spent to redevelop the Rainier Beach Community Center and Swimming Pool. Most of the related debt service will be supported by the General Fund. Bond funding is also utilized for implementation of the Golf Master Plan; future revenue from the golf courses will cover associated debt service payments for these golf projects.

2012-2017 CIP

The 2012 CIP reflects a wide range of projects. With \$51.7 million appropriated in 2012, Parks will continue to have a robust capital improvement program, despite the economic downturn. The 2008 Parks Levy provides \$18 million of this funding, in addition to the \$86 million appropriated from the Levy in Parks CIP from 2009 through and 2011. The Cumulative Reserve Subfund (CRS) appropriation for the Department is \$13.8 million in 2012.

Capital maintenance is a vital component of Parks' Capital Improvement Program, with \$18.4 million funded in 2012. Of this amount, \$9.8 million is for 17 major maintenance projects funded by the 2008

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Parks Levy, reallocating funding originally planned to cover inflation for Levy projects. This funding addresses basic infrastructure across the Parks system, such as electrical system replacement, environmental remediation, landscape restoration, irrigation system replacement, and replacing major roof and HVAC systems. Work at the Seattle Aquarium will continue to address Pier 60 corrosion and pier piling problems.

Of the 59 development projects funded by the 2008 Parks Levy, 54 will be in progress through 2012, and 22 will have been completed by the end of 2011. Most of these projects are play area renovations and neighborhood park developments. In 2012, implementation will continue for the environmental projects; restoration of forests, trails, wetlands, and shorelines; and development for P-Patches and shoreline access.

Approximately \$5.5 million in bond funding for the renovation of Building 30 at Magnuson Park is included in the 2012-2017 Proposed CIP, with funding for annual debt service included in Parks' 2012 operating budget. The project will renovate the west wing and hangar sections of the facility to bring it into compliance with current building code requirements so that it can be utilized as a rental facility, including events such as the popular Friends of the Library book sale. Revenues generated by Building 30 after the improvements are made are anticipated to cover a portion of the debt service starting in 2013, with the General Fund support covering any difference.

As described above, work also continues on the Rainier Beach Community Center redevelopment, with \$6.7 million of debt planned to be issued in 2012. The General Fund will pay the debt service on this project, with construction anticipated to be completed in 2013.

Restoration of the Capehart site at Discovery Park will continue in 2012. Park development continues for reservoir lids at Jefferson Park, Maple Leaf, and West Seattle. One remaining 2000 Pro Parks Levy acquisition remains to be completed in 2012, and acquisition of new neighborhood parks and green spaces continues with 2008 Parks Levy funding.

The 2012-2017 Proposed CIP includes major improvements at three of the City-owned golf courses (Jackson, Jefferson and West Seattle), including a clubhouse building replacement, driving ranges, cart path improvements, and course and landscaping renovation. General obligation bonds will finance the projects and golf course revenue will pay the debt service. These improvements are being phased over six years. Certain capital asset management work at the courses is also funded with direct golf revenues.

Summary of Upcoming Budget Issues and Challenges

At the most fundamental level, the amount of funding available for ongoing asset management of the Seattle Parks system is inadequate to keep pace with the growth and aging of the system. The current Parks Asset Management Plan identifies \$232 million in needed improvements over the next six years, with much of that work actually considered a backlog due to deferred maintenance over the years. Recent allocations of CRS funds have provided funding for programs as described above, and only a small handful of individual capital projects. The park levies have provided for some degree of reinvestment in park facilities (e.g., the redevelopment of 23 of the oldest play areas with the 2008 Parks Levy), but many critical infrastructure needs, especially those that are off-view from the public, such as roofs, water and sewer systems, and the like have gone unaddressed.

Parks also has several very large assets that are in need of attention but are beyond the capacity of the typical annual outlay of CRS funding. Piers 62 and 63 on the waterfront have deteriorated to the point

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that the popular Summer Nights on the Pier concert series were cancelled after the 2004 season. These concerts occur elsewhere in the region and the piers are essentially unused. Similarly, Waterfront Park is deteriorated and load limits placed on its use. The metal reinforcement of the concrete promenade and gallery structures are so deteriorated as to make them seismically unsound (note: these are the platforms that form the bridge abutment to Pier 57 at the south end and the area that supports the fountain and other spaces near the Aquarium adjacent Pier 59). Parks staff has proposed to remove most of this structure and re-build areas adjacent to the Aquarium while also improving near shore marine habitat at this location. The high costs of addressing these assets continue to defer attention to these matters.

Equally troublesome to the saltwater piers is the collection of large and aging buildings at Magnuson Park owned by Parks and that at one time were part of the old Sand Point Naval Air Station. While tenants have been found for several buildings that have been or are proposed for renovation, others have not. Only a part of Building 2 is used by the Seattle Conservation Corps; the two large hangars are empty. The roof on Building 18 has collapsed. Building 138 is occupied by several tenants but is in deteriorated condition. Over \$50 million would be needed to address code deficiencies in these buildings. Their removal is possible but would involve serious discussions about the City's obligations to support an historic district.

In 2006, the U.S. Department of Justice conducted an audit of a number of City facilities to assess compliance with Americans for Disabilities Act (ADA) Guidelines. The City is currently reviewing this audit and is in negotiations with the Department of Justice. This could result in the need for additional investments in modifications to make our parks, community centers and swimming pools fully compliant with the federal guidelines.

Funding to address some of these projects will likely be presented to voters through ballot measures over the next few years as contemplated in the City's Strategic Capital Agenda.

Thematic Priorities

Parks analyzes and prioritizes projects generated in the identification stage using the priority ranking based on Parks management guidance and the City Council's "Basic Principles Underlying Strategic Capital Planning," policies established in Resolution 30365:

Policy 1. Preserve and maintain existing infrastructure. While building new infrastructure is often seen as more glamorous, maintaining existing infrastructure is critical to ensuring continued service and protection of previous capital investments...

Policy 2. Support the goals of the City's functional plans. Capital investments will be targeted to support the goals of the Comprehensive Plan, recognized neighborhood plans, adopted facility, department, or sub-area Master Plans, and other adopted City functional plans...

Policy 3. Support economic development. The City's ability to fund major maintenance and capital development in the long run depends on the strength of the City's economy and tax base...

Seattle Parks and Recreation is committed to development and management of an environmentally sustainable park system that is safe and welcoming for all users, including residents of the City and visitors to Seattle. This means effective use of energy and utilities in all of our facilities, being efficient in the use of water for irrigation and other uses; creating landscapes that can be efficiently maintained; and operating park facilities that are clean and safe.

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These principles have led us to use available resources to undertake energy conservation improvements to various facilities, to continue to make investments that preserve the integrity of facilities; to make improvements that ensure public safety in our parks, and to address various code deficiencies. Examples of this last principle include upgrades to play areas to meet modern play area safety guidelines as well as Americans for Disability Act (ADA) guidelines to ensure safe access to park and recreation opportunities.

Project Selection Criteria

Parks' project selection process for the capital improvement program is founded in two basic approaches. First, for the various levies, projects are implemented essentially as described in the ballot measure. In most cases the project scope and budget have been determined during the planning for the ballot measure but in some cases allowances are made that allow for choices to be made within a programmatic direction. An example of this includes the 2008 Parks Levy's allowance for acquisition of neighborhood park sites in urban villages that are deficient in open space. Second, for major maintenance work to be funded by CRS funds which are discretionary, Parks uses the Asset Management Plan to identify needed capital improvement projects.

The Parks Asset Management Plan (AMP) is a compendium of projects to address facility needs. Projects are 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. Every two years, the AMP is reviewed and updated. While Parks planning staff prepares and coordinates the Asset Management Planning process and document development, the process involves a collaborative approach throughout the Department. These resources are used to develop information to develop project scopes and budget estimates.

Typically, the top ranked 150 projects in the asset management plan (which is the number of projects that can generally be completed in a six year period) are ranked with one of the seven overarching criteria that most closely match the need for the project. The following seven criteria are used to rank the projects:

- **Priority 1 – Code Requirements:** The project brings a facility or element up to code requirements (such as fire and life safety) or meets other legal requirements.
- **Priority 2 – Safety:** The project will eliminate a safety hazard such as replacing deteriorated pilings or a plaster pool liner.
- **Priority 3 – Building Envelope:** The project will protect the exterior “skin” of the building, including the roof, walls, and windows.
- **Priority 4 – Facility Integrity:** The project will help keep the facility operational and extend its life by repairing, replacing, and renovating systems and elements of the facility (such as electrical, plumbing, and HVAC systems).
- **Priority 5 – Operating & Maintenance Cost Reduction:** The project will result in reduction of operating and maintenance costs.
- **Priority 6 – Water and Energy Savings:** The project will result in energy and/or water savings.
- **Priority 7 – Other:** All other projects.

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As indicated in the preceding section, the application of these criteria results in project lists that first address code and life safety issues. These could include ADA improvements, roof replacement, seismic upgrades, and piling replacement, among other types of code and life safety issues. If there are sufficient funds available, the next highest priorities are building envelope and facility integrity-related projects. Protection of the exterior “skin” of a building by replacing roofs, walls, and windows will maintain the viability of the facility and ensure its usefulness for programs and staff. The siding replacement at South Park Community Center is an example of such a project. Other investments that extend the life of the building such as renovation or replacement of electrical, plumbing, and heating systems are also given priority after building envelope issues are addressed. And, work that reduces operating and maintenance costs or produces water and energy savings are also priorities.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
1999 Community Center Improvements					BCL/Program Code:				K72654
Belltown Neighborhood Center (K73484)	132	1,892	0	0	0	0	0	0	2,024
1999 Community Center Improvements	132	1,892	0	0	0	0	0	0	2,024
2000 Parks Levy - Acquisition Opportunity Fund					BCL/Program Code:				K723007
12th Avenue Park Development (K733239-02)	42	607	0	0	0	0	0	0	649
Opportunity Fund Acquisitions (K733175)	66	961	0	0	0	0	0	0	1,027
2000 Parks Levy - Acquisition Opportunity Fund	108	1,568	0	0	0	0	0	0	1,676
2000 Parks Levy - Development Opportunity Fund					BCL/Program Code:				K723008
Dakota Place Park, Phase II (K733275)	86	434	0	0	0	0	0	0	520
Jefferson Park Development - Phase II (K733274)	542	558	0	0	0	0	0	0	1,100
Magnuson Park Wetlands - Shore Ponds (K733277)	0	1,000	0	0	0	0	0	0	1,000
Meadowbrook Playfield, Field #1 Renovation (K733276)	305	46	0	0	0	0	0	0	351
2000 Parks Levy - Development Opportunity Fund	933	2,038	0	0	0	0	0	0	2,971
2000 Parks Levy - Green Spaces Acquisitions					BCL/Program Code:				K723002
Green Space Acquisition General (K733002)	549	17	0	0	0	0	0	0	566
2000 Parks Levy - Green Spaces Acquisitions	549	17	0	0	0	0	0	0	566
2000 Parks Levy - Major Park Development					BCL/Program Code:				K723004
Lake Union Park - Development (formerly South Lake Union Park - Development) (K733134)	30,387	162	0	0	0	0	0	0	30,549
2000 Parks Levy - Major Park Development	30,387	162	0	0	0	0	0	0	30,549
2000 Parks Levy - Neighborhood Park Acquisitions					BCL/Program Code:				K723001
Neighborhood Park Acquisitions General (K733001)	520	5,794	0	0	0	0	0	0	6,314
2000 Parks Levy - Neighborhood Park Acquisitions	520	5,794	0	0	0	0	0	0	6,314

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Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
2000 Parks Levy - Neighborhood Park Development					BCL/Program Code:				K723003
Crown Hill School Open Space Development (K733080)	90	547	0	0	0	0	0	0	637
First Hill Park Development (K733082)	1	599	0	0	0	0	0	0	600
Neighborhood Park Development General (K733003)	130	83	0	0	0	0	0	0	213
University Heights Open Space Improvements (K733124)	24	230	0	0	0	0	0	0	254
2000 Parks Levy - Neighborhood Park Development	245	1,459	0	0	0	0	0	0	1,704
2008 Parks Levy - P-Patch Development					BCL/Program Code:				K720031
Community Food Gardens and P-Patches (K730031)	644	1,356	0	0	0	0	0	0	2,000
2008 Parks Levy - P-Patch Development	644	1,356	0	0	0	0	0	0	2,000
2008 Parks Levy- Cultural Facilities					BCL/Program Code:				K720021
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	287	2,683	0	0	0	0	0	0	2,970
Seattle Asian Art Museum Renovation (K730122)	0	4,500	0	0	0	4,500	0	0	9,000
2008 Parks Levy- Cultural Facilities	287	7,183	0	0	0	4,500	0	0	11,970
2008 Parks Levy- Forest & Stream Restoration					BCL/Program Code:				K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	1,633	1,567	100	100	100	0	0	0	3,500
Urban Forestry - Kiwanis Ravine Restoration (K730137)	239	361	0	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration	1,872	1,928	100	100	100	0	0	0	4,100
2008 Parks Levy- Green Space Acquisition					BCL/Program Code:				K720011
Donations- Green Space (K730139)	14	36	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	2,389	1,966	750	750	700	0	0	0	6,555
2008 Parks Levy- Green Space Acquisition	2,403	2,002	750	750	700	0	0	0	6,605

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BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
2008 Parks Levy- Major Parks					BCL/Program Code:			K720023	
Discovery Park - Capehart Restoration - 2008 Parks Levy (K730128)	0	1,000	0	0	0	0	0	0	1,000
Jefferson Park Development- 2008 Parks Levy (K730129)	321	4,721	0	0	0	0	0	0	5,042
Jefferson Park Skatepark Development (K730130)	141	870	0	0	0	0	0	0	1,011
Major Parks- 2008 Parks Levy (K730023)	14	21	0	0	0	0	0	0	35
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	864	944	1,018	0	0	0	0	0	2,826
2008 Parks Levy- Major Parks	1,340	7,556	1,018	0	0	0	0	0	9,914
2008 Parks Levy- Neighborhood Park Acquisition					BCL/Program Code:			K720010	
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	4,156	5,448	0	300	300	300	300	300	11,104
2008 Parks Levy- Neighborhood Park Acquisition	4,156	5,448	0	300	300	300	300	300	11,104
2008 Parks Levy- Neighborhood Parks and Playgrounds					BCL/Program Code:			K720020	
Bell Street Park Boulevard Development (K730138)	406	3,094	0	0	0	0	0	0	3,500
Cedar Park Renovation (K730084)	0	0	0	500	0	0	0	0	500
Crown Hill Elementary Park Development (K730086)	135	1,065	0	0	0	0	0	0	1,200
Delridge Skatepark Development (K730103)	16	809	0	0	0	0	0	0	825
Gas Works Park Play Area Renovation (K730089)	0	0	0	400	1,000	0	0	0	1,400
Georgetown Playfield Spray Park Development (K730088)	59	552	0	0	0	0	0	0	611
Highland Park (Wading Pool #3) Spray Park Development (K730118)	15	587	0	0	0	0	0	0	602
Hing Hay Park Development (K730091)	0	0	0	500	2,500	0	0	0	3,000
Hubbard Homestead Park (Northgate) Development- 2008 Parks Levy (K730105)	1,108	1,036	0	0	0	0	0	0	2,144

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International Children's Park Play Area Renovation (K730092)	8	498	0	0	0	0	0	0	506
Judkins Skatespot Development (K730094)	0	200	400	0	0	0	0	0	600
Kirke Park Development (formerly 9th Avenue NW Park Development) (K730077)	133	667	0	0	0	0	0	0	800
Laurelhurst Playfield Play Area Renovation (K730095)	0	0	400	0	0	0	0	0	400
Magnolia Off Leash Park Development (K730097)	0	70	0	0	0	0	0	0	70
Maple Leaf Play Area Renovation (K730098)	0	450	0	0	0	0	0	0	450
Maple Leaf Reservoir Park Development (K730099)	228	779	4,070	0	0	0	0	0	5,077
Marra-Desimone Park Development (K730100)	0	0	0	100	1,000	0	0	0	1,100
Montlake Playfield Play Area Renovation (K730102)	0	0	550	0	0	0	0	0	550
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	127	32	0	0	0	0	0	0	159
Northacres Park (Wading Pool #2) Spray Park Development (K730117)	40	452	0	0	0	0	0	0	492
Northacres Park Play Area Renovation (K730104)	84	546	0	0	0	0	0	0	630
Othello Park Improvements (K730106)	55	551	0	0	0	0	0	0	606
Queen Anne Off Leash Park Development (K730108)	0	70	0	0	0	0	0	0	70
Rainier Playfield Play Area Renovation (K730109)	55	545	0	0	0	0	0	0	600
Roxhill Park Play Area Renovation (K730111)	0	450	0	0	0	0	0	0	450
Roxhill Park Skatespot Development (K730112)	0	600	0	0	0	0	0	0	600
Victor Steinbrueck Park Renovation (K730115)	0	0	0	400	1,200	0	0	0	1,600
Volunteer Park Play Area Renovation (K730116)	0	200	600	0	0	0	0	0	800
West Seattle Reservoir Park Development (K730119)	207	2,827	0	0	0	0	0	0	3,034

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Woodland Park Play Area Renovation (K730120)	0	0	350	0	0	0	0	0	350
2008 Parks Levy- Neighborhood Parks and Playgrounds	2,676	16,080	6,370	1,900	5,700	0	0	0	32,726
2008 Parks Levy- Opportunity Fund Acquisition									BCL/Program Code: K720040
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	13	1,005	0	0	0	0	0	0	1,018
2008 Parks Levy- Opportunity Fund Acquisition	13	1,005	0	0	0	0	0	0	1,018
2008 Parks Levy- Opportunity Fund Development									BCL/Program Code: K720041
Ballard Community Center Roof Replacement (K730159)	0	0	635	0	0	0	0	0	635
Beacon Hill Playground Comfort Station Renovation (K730160)	0	0	200	0	0	0	0	0	200
Beaver Pond Natural Area at Thorton Creek (formerly Thorton Creek Park #6) Restoration (K730152)	0	500	0	0	0	0	0	0	500
Bitter Lake Reservoir Park Renovation (K730144)	0	287	0	0	0	0	0	0	287
Comfort Station Renovations- 2008 Parks Levy (K730161)	0	0	300	0	0	0	0	0	300
East James Court Development (K730145)	0	500	0	0	0	0	0	0	500
East John Street Open Space Development (K730148)	0	260	0	0	0	0	0	0	260
Evers Pool Roof Repairs (K730162)	0	0	1,600	0	0	0	0	0	1,600
Fairmount Playfield Comfort Station Renovation (K730163)	0	0	200	0	0	0	0	0	200
Fairmount Playfield Fence Replacement (K730164)	0	0	25	0	0	0	0	0	25
Garfield Community Center Roof Replacement (K730165)	0	0	465	0	0	0	0	0	465
Green Lake Bathhouse Roof Replacement (K730166)	0	0	456	0	0	0	0	0	456
Jimi Hendrix Park Improvements (K730146)	0	500	0	0	0	0	0	0	500
John Muir Elementary Playground Improvements (K730147)	0	270	0	0	0	0	0	0	270

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Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Lewis Park Reforestation (K730149)	0	260	0	0	0	0	0	0	260
Lower Kinneer Park Renovation (K730150)	0	750	0	0	0	0	0	0	750
Lower Woodland Playfield Tennis Court Lights Replacement (K730167)	0	0	310	0	0	0	0	0	310
Loyal Heights Boiler And Electrical System Replacement (K730168)	0	0	852	0	0	0	0	0	852
Madrona Playground Shelterhouse Restrooms Renovation (K730169)	0	0	200	0	0	0	0	0	200
Matthews Beach Park Bathhouse Renovation (K730170)	0	0	350	0	0	0	0	0	350
McGilvra Place Renovation (K730151)	0	364	0	0	0	0	0	0	364
Opportunity Fund Development- 2008 Parks Levy (K730041)	0	0	0	0	0	0	0	0	0
Opportunity Fund Planning- 2008 Parks Levy (K730042)	220	5	250	0	0	0	0	0	475
Queen Anne Pool Plaster Liner Replacement (K730171)	0	0	140	0	0	0	0	0	140
Rainier Beach Playfield Play Area Renovation (K730172)	0	0	300	0	0	0	0	0	300
Rainier Beach Playfield Tennis Courts and Lighting Replacement (K730173)	0	0	1,300	0	0	0	0	0	1,300
Rainier Beach Urban Farm and Wetlands Improvements (K730153)	0	500	0	0	0	0	0	0	500
Santos Rodriguez Memorial Park (El Centro de la Raza) Play Area Improvements (K730154)	0	350	0	0	0	0	0	0	350
Seward Park Water System Replacement (K730174)	0	0	2,200	0	0	0	0	0	2,200
Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development (K730155)	0	685	0	0	0	0	0	0	685
University Heights - South Lot Development (K730156)	0	747	0	0	0	0	0	0	747
Van Asselt Community Center Gym Roof Replacement (K730175)	0	0	225	0	0	0	0	0	225

**Amounts in thousands of dollars*

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Walt Hundley Playfield Renovation (K730157)	0	1,000	0	0	0	0	0	0	1,000
Washington Park Playfield Renovation (K730158)	0	2,400	0	0	0	0	0	0	2,400
2008 Parks Levy- Opportunity Fund Development	220	9,378	10,008	0	0	0	0	0	19,606
2008 Parks Levy- Playfields									BCL/Program Code: K720022
Playfields- 2008 Parks Levy (K730022)	75	36	0	0	0	0	0	0	111
2008 Parks Levy- Playfields	75	36	0	0	0	0	0	0	111
2008 Parks Levy- Shoreline Access									BCL/Program Code: K720032
Shoreline Access- Street Ends (K730032)	14	262	75	75	75	0	0	0	501
2008 Parks Levy- Shoreline Access	14	262	75	75	75	0	0	0	501
Ballfields/Athletic Courts/Play Areas									BCL/Program Code: K72445
Ballfield Lighting Replacement Program (K732310)	1,969	772	0	240	1,125	500	500	500	5,606
Ballfields - Minor Capital Improvements (K732415)	190	65	50	50	50	50	50	50	555
Play Area Safety Program (K732403)	97	123	100	120	120	120	120	120	920
Tennis & Basketball Court Renovation Program (K732404)	84	66	50	50	50	50	50	50	450
Ballfields/Athletic Courts/Play Areas	2,340	1,026	200	460	1,345	720	720	720	7,531
Building Component Renovations									BCL/Program Code: K72444
ADA Compliance - Parks (K732434)	0	50	0	0	0	0	0	0	50
Boiler Replacement Program (K732306)	511	339	204	175	175	175	175	175	1,929
Crew Quarters Replacement (Magnuson Park) (K732424)	0	0	763	0	0	0	0	0	763
Denny Park Administration Building Roof Replacement (K732425)	0	0	710	0	0	0	0	0	710
Electrical System Replacement Program (K732307)	420	345	150	150	150	150	150	150	1,665
Emergency Shelter Generator Renovations (K732440)	0	0	500	0	0	0	0	0	500

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
HVAC System Duct Cleaning Program - Large Buildings (K732421)	35	35	35	35	35	35	35	35	280
Jefferson Community Center Seismic Renovation (K732393)	0	1,120	404	123	0	0	0	0	1,647
Langston Hughes Performing Arts Center - Renovation (K732314)	607	358	0	0	0	0	0	0	965
Magnuson Park Building 18 Demolition (K732389)	23	177	0	0	0	0	0	0	200
Magnuson Park Building 30 Renovation Phase I (K732442)	0	0	5,514	0	0	0	0	0	5,514
Municipal Energy Efficiency Program - Parks (K732433)	0	478	485	0	0	0	0	0	963
Rainier Beach Community Center Redevelopment (K732337)	1,881	9,766	6,726	6,600	0	0	0	0	24,973
Riverview Playfield Comfort Station Renovation (K732328)	0	416	0	0	0	0	0	0	416
Roof & Building Envelope Program (K732420)	96	493	220	225	225	225	225	225	1,934
Seattle Asian Art Museum Restoration (K732369)	817	1,283	0	0	0	0	0	0	2,100
South Park Community Center Siding Repair (K732430)	0	200	0	0	0	0	0	0	200
Utility Conservation Program (K732336)	1,313	332	355	355	355	355	355	500	3,920
Building Component Renovations	5,703	15,392	16,066	7,663	940	940	940	1,085	48,729
Citywide and Neighborhood Projects									BCL/Program Code: K72449
Landscape Restoration Program (K732402)	392	468	430	430	430	430	430	430	3,440
Neighborhood Capital Program (K732376)	332	111	79	0	0	0	0	0	522
Neighborhood Response Program (K732416)	102	298	200	200	200	200	200	200	1,600
Skatepark Plan Implementation (K732365)	345	31	0	0	0	0	0	0	376
Trails Renovation Program (K732419)	249	401	325	325	325	325	325	325	2,600
Citywide and Neighborhood Projects	1,420	1,309	1,034	955	955	955	955	955	8,538

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Debt Service and Contract Obligation					BCL/Program Code:				K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	7,653	2,488	2,659	2,906	3,207	3,353	1,827	1,827	25,920
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	543	242	241	240	240	239	242	241	2,228
Parks Maintenance Facility Acquisition - Debt Service (K73502)	11,306	730	653	640	619	561	562	562	15,633
Debt Service and Contract Obligation	19,502	3,460	3,553	3,786	4,066	4,153	2,631	2,630	43,781
Docks/Piers/Floats/Seawalls/Shorelines					BCL/Program Code:				K72447
Aquarium Major Maintenance Commitment (K732436)	0	0	492	0	849	1,122	0	0	2,463
Aquarium Pier 60 Fire Suppression (K732428)	0	0	75	0	0	0	0	0	75
Aquarium Pier 60 Piling and Corrosion Renovation (K732382)	15	1,223	2,029	1,122	273	0	0	0	4,662
Beach Restoration Program (K732303)	469	61	25	25	25	25	25	25	680
Boat Moorage Restoration (K732408)	0	125	45	57	57	57	57	57	455
Magnuson Park Shoreline Renovation (K732277)	78	7	0	0	0	0	0	0	85
Piers 57/58 Maintenance Plan Update (K732429)	0	250	0	0	0	0	0	0	250
Docks/Piers/Floats/Seawalls/Shorelines	562	1,666	2,666	1,204	1,204	1,204	82	82	8,670
Forest Restoration					BCL/Program Code:				K72442
Colman Park - Trees Settlement (K732204)	527	92	0	0	0	0	0	0	619
Seward Park Forest Restoration (K732367)	423	93	95	98	101	104	111	114	1,139
Urban Forestry - Forest Restoration Program (K732410)	139	193	186	186	186	186	186	186	1,448
Urban Forestry - Green Seattle Partnership (K732340)	2,672	851	583	1,450	1,800	1,800	1,800	1,800	12,756
Urban Forestry - Tree Replacement (K732339)	807	103	95	95	95	95	95	95	1,480

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Urban Forestry- West Duwamish Restoration (K732431)	0	500	0	0	0	0	0	0	500
Forest Restoration	4,568	1,832	959	1,829	2,182	2,185	2,192	2,195	17,942
Gas Works Park Remediation									BCL/Program Code: K72582
Gas Works Park - Remediation (K73582)	1,188	39	90	20	20	0	0	0	1,357
Gas Works Park Remediation	1,188	39	90	20	20	0	0	0	1,357
Golf Projects									BCL/Program Code: K72253
Golf - Capital Improvements (K732407)	53	1,732	435	0	313	59	0	0	2,592
Golf Master Plan Implementation (K732391)	286	2,626	6,003	5,672	0	0	0	0	14,587
Golf Projects	339	4,358	6,438	5,672	313	59	0	0	17,179
Parks Infrastructure									BCL/Program Code: K72441
Cheshiahud Trail (K732370)	1,502	448	0	0	0	0	0	0	1,950
Environmental Remediation Program (K732401)	105	145	75	75	75	75	75	75	700
Freeway Park Renovation (K732273)	2,786	316	0	0	0	0	0	0	3,102
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	44	336	250	200	200	200	200	200	1,630
Magnuson Park Picnic Shelter Renovation (K732327)	22	0	162	0	0	0	0	0	184
Pavement Restoration Program (K732418)	270	200	200	200	200	200	200	200	1,670
SR 520 Bridge Replacement and HOV Project Mitigation (K732435)	0	350	0	0	0	0	0	0	350
Parks Infrastructure	4,729	1,795	687	475	475	475	475	475	9,586
Parks Upgrade Program									BCL/Program Code: K72861
Parks Upgrade Program (K732422)	508	508	508	508	508	508	508	508	4,064
Parks Upgrade Program	508	508	508	508	508	508	508	508	4,064
Pools/Natatorium Renovations									BCL/Program Code: K72446
Colman Pool Renovations (K732313)	226	1,187	0	0	0	0	0	0	1,413

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Meadowbrook Pool Plaster Liner Replacement (K732441)	0	0	140	0	0	0	0	0	140
Pools/Natatorium Renovations	226	1,187	140	0	0	0	0	0	1,553
Puget Park									BCL/Program Code: K72127
Puget Park - Environmental Remediation (K73127)	211	409	230	0	0	0	0	0	850
Puget Park	211	409	230	0	0	0	0	0	850
Seattle Aquarium Projects									BCL/Program Code: K72448
Aquarium Pier 60 Filter Replacement (K732345)	950	134	0	0	0	0	0	0	1,084
Seattle Aquarium Projects	950	134	0	0	0	0	0	0	1,084
West Point Settlement Projects									BCL/Program Code: K72982
Discovery Park - Capehart Acquisition (K731231)	11,473	207	0	0	0	0	0	0	11,680
Discovery Park - Capehart Site Restoration (K731242)	145	455	0	0	0	0	0	0	600
Discovery Park - Contingency and Opportunity Fund (K731241)	47	258	0	0	0	0	0	0	305
Discovery Park North Parking Lot Renovation (K732437)	0	0	500	0	0	0	0	0	500
Discovery Park Water Line Modification and North Forest Road Removal (K732439)	0	0	250	0	0	0	0	0	250
Stan Sayres Park Finger Piers Renovation (K732438)	0	0	60	0	0	0	0	0	60
West Point Settlement Projects	11,665	920	810	0	0	0	0	0	13,395
Department Total*:	100,485	99,199	51,702	25,697	18,883	15,999	8,803	8,950	329,718

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
1999 Seattle Center/Community Centers Fund (33800)	132	1,892	0	0	0	0	0	0	2,024
2000 Parks Levy Fund (33850)	12,819	10,903	0	0	0	0	0	0	23,722
2002 LTGO Project (34760)	233	0	0	0	0	0	0	0	233
2005 LTGO Capital Project Fund (31032)	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund (34900)	0	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund (35100)	0	0	0	0	0	0	0	0	0
2008 Parks Levy Fund (33860)	13,654	51,331	18,321	3,125	6,875	4,800	300	300	98,706
2009 Multipurpose LTGO Bond Fund (35300)	1,737	5,263	0	0	0	0	0	0	7,000
2010 Multipurpose LTGO Bond Fund (35400)	286	577	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	0	7,027	0	0	0	0	0	0	7,027
2012 Multipurpose LTGO Bond Fund (35600)	0	0	18,243	0	0	0	0	0	18,243
Beach Maintenance Trust Fund (61500)	263	32	25	25	25	25	25	25	445
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	16,231	3,144	814	800	804	800	804	803	24,200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	18,503	11,387	10,713	7,821	8,934	8,307	7,187	7,187	80,039
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	11,661	6,121	2,271	1,634	2,225	2,067	487	635	27,101
Emergency Subfund (00185)	151	18	0	0	0	0	0	0	169
Future Bond Funds (99999)	0	0	0	12,272	0	0	0	0	12,272
Gasworks Park Contamination Remediation Fund (10220)	1,081	21	20	20	20	0	0	0	1,162
General Subfund (00100)	134	177	485	0	0	0	0	0	796
Parks 2002 Capital Facilities Bond Fund (34610)	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund (10200)	5,331	431	0	0	0	0	0	0	5,762
Shoreline Park Improvement Fund (33110)	3,157	713	810	0	0	0	0	0	4,680
South Lake Union Trust Fund (63721)	14,838	162	0	0	0	0	0	0	15,000
Department Total*:	100,485	99,199	51,702	25,697	18,883	15,999	8,803	8,950	329,718

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

12th Avenue Park Development

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q4/2008
Project ID:	K733239-02	End Date:	Q2/2012
Location:	564 12th AVE		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	Capitol Hill

This project provides for the development of a small urban park, in conjunction with adjacent private development (Seattle University), and conversion of E. James Court into a pedestrian environment. This project enhances a site that was transferred from Department of Neighborhoods to Department of Parks Recreation in 2007. This property was acquired under the Pro Parks Opportunity Fund program and development is funded from other sources.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Miscellaneous Grants or Donations	42	457	0	0	0	0	0	0	499
Street Vacations	0	150	0	0	0	0	0	0	150
Total:	42	607	0	0	0	0	0	0	649
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	42	457	0	0	0	0	0	0	499
2000 Parks Levy Fund	0	150	0	0	0	0	0	0	150
Total*:	42	607	0	0	0	0	0	0	649
O & M Costs (Savings)			25	26	26	27	27	28	159
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		23	300	134	0	0	0	0	457
2000 Parks Levy Fund		100	50	0	0	0	0	0	150
Total:		123	350	134	0	0	0	0	607

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

ADA Compliance - Parks

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K732434	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides for corrections of ADA deficiencies at a number of parks facilities as identified in a recent Department of Justice audit. Work will be focused on selected community centers (e.g., Bitter Lake, Delridge, Garfield, Jefferson, Meadowbrook, Miller and others) and will consist of adjustments to signage, door closures, restroom fixtures, and other features. Signage will be added where needed as well. Similar work will be undertaken at Discovery Park Environmental Learning Center and other facilities to the degree that funding allows.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	0	50	0	0	0	0	0	0	50
Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	0	0	0	0	0	0	50
Total*:	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name:	Debt Service and Contract Obligation	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	K732283	End Date:	Q4/2025
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	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. 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	3,521	1,663	1,644	1,647	1,648	1,646	1,648	1,648	15,065
Real Estate Excise Tax I	3,765	0	0	0	0	0	0	0	3,765
Private Funding/Donations	0	825	1,015	1,259	1,559	1,707	179	179	6,723
Private Funding/Donations	367	0	0	0	0	0	0	0	367
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Total:	7,653	2,488	2,659	2,906	3,207	3,353	1,827	1,827	25,920

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,521	1,663	1,644	1,647	1,648	1,646	1,648	1,648	15,065
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,765	0	0	0	0	0	0	0	3,765
Cumulative Reserve Subfund - Unrestricted Subaccount	0	825	1,015	1,259	1,559	1,707	179	179	6,723
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0	0
Total*:	7,653	2,488	2,659	2,906	3,207	3,353	1,827	1,827	25,920

O & M Costs (Savings) 0 0 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.*

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,633	1,644	1,647	1,648	1,646	1,648	1,648	11,514
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	825	1,015	1,259	1,559	1,707	179	179	6,723
Parks and Recreation Fund	0	0	0	0	0	0	0	0
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0
Total:	2,458	2,659	2,906	3,207	3,353	1,827	1,827	18,237

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Major Maintenance Commitment

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732436	End Date:	Q4/2015
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides for capital maintenance to the building envelope, roof, pier supports and decking, HVAC, sewer, water, and electrical systems, elevator, structural elements to the exhibits, fire alarm and suppressions systems, emergency lighting, safety improvements, and other related work at the Aquarium on Piers 59 and 60 which will extend the useful life of the facility. This project funds the remaining portion of the City obligation to provide \$8 million for agreed capital maintenance at the Seattle Aquarium. This agreement between the City of Seattle and the Seattle Aquarium Society was authorized by Ordinance 123205. Consistent with the agreement, this project is expected to be carried out by the Seattle Aquarium Society and funding will be transferred to the Seattle Aquarium Society for that purpose via an agreement with the Department of Parks and Recreation.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	492	0	849	1,122	0	0	2,463
Total:	0	0	492	0	849	1,122	0	0	2,463
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	492	0	849	1,122	0	0	2,463
Total*:	0	0	492	0	849	1,122	0	0	2,463
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Filter Replacement

BCL/Program Name:	Seattle Aquarium Projects	BCL/Program Code:	K72448
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732345	End Date:	Q4/2011
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	166	134	0	0	0	0	0	0	300
Real Estate Excise Tax I	784	0	0	0	0	0	0	0	784
Total:	950	134	0	0	0	0	0	0	1,084
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	166	134	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	784	0	0	0	0	0	0	0	784
Total*:	950	134	0	0	0	0	0	0	1,084
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Fire Suppression

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732428	End Date:	Q4/2012
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

The project removes the existing fire suppression system and installs a new dry pipe valve, backflow protection, supply line, new piping under the pier and other related work. These improvements will enhance safety and fire protection for the pier and the Aquarium. Consistent with the agreement authorized by Ordinance 123205 between the City of Seattle and the Seattle Aquarium Society for the operation and management of the Seattle Aquarium, this project is expected to be carried out by the Seattle Aquarium Society and funding will be transferred to the Seattle Aquarium Society for that purpose via an agreement with the Department of Parks and Recreation.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	75	0	0	0	0	0	75
Total:	0	0	75	0	0	0	0	0	75
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	75	0	0	0	0	0	75
Total*:	0	0	75	0	0	0	0	0	75
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Piling and Corrosion Renovation

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732382	End Date:	Q4/2013
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project replaces the finger pier X-braces and deficient piles; repairs damaged concrete deck panels, beams, and selected wood decking; adds cathodic protection; and other related repairs. This project extends the useful life of the pier. Consistent with the agreement authorized by Ordinance 123205 between the City of Seattle and the Seattle Aquarium Society for the operation and management of the Seattle Aquarium, this project is expected to be carried out by the Seattle Aquarium Society and funding will be transferred to the Seattle Aquarium Society for that purpose via an agreement with the Department of Parks and Recreation.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	15	1,223	2,029	1,122	273	0	0	0	4,662
Total:	15	1,223	2,029	1,122	273	0	0	0	4,662
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15	1,223	2,029	1,122	273	0	0	0	4,662
Total*:	15	1,223	2,029	1,122	273	0	0	0	4,662
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		727	2,145	1,502	273	0	0	0	4,647
Total:		727	2,145	1,502	273	0	0	0	4,647

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballard Community Center Roof Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730159	End Date:	Q4/2013
Location:	6020 28th AVE NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Ballard

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, replaces the roof at the community center. The existing 8,250 square foot roof will be removed, and a single-ply roof assembly, flashing, and related elements will be installed. This project will eliminate leaks in the building which degrade the structure and disrupts programming in the building.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	635	0	0	0	0	0	635
Total:	0	0	635	0	0	0	0	0	635
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	635	0	0	0	0	0	635
Total*:	0	0	635	0	0	0	0	0	635
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	535	0	0	0	0	635
Total:		0	100	535	0	0	0	0	635

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballfield Lighting Replacement Program

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

This project provides funding to 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 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 \$6 million. Future funding for this program depends on available resources.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	1,969	772	0	240	1,125	500	500	500	5,606
Total:	1,969	772	0	240	1,125	500	500	500	5,606
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,969	772	0	240	1,125	500	500	500	5,606
Total*:	1,969	772	0	240	1,125	500	500	500	5,606
O & M Costs (Savings)			10	11	11	11	11	12	66
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		432	340	240	1,125	500	500	500	3,637
Total:		432	340	240	1,125	500	500	500	3,637

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballfields - Minor Capital Improvements

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732415	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields. This project was formerly project number K73507. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	152	48	50	50	50	50	50	50	500
King County Funds	38	17	0	0	0	0	0	0	55
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	190	65	50	50	50	50	50	50	555
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	152	48	50	50	50	50	50	50	500
Cumulative Reserve Subfund - Unrestricted Subaccount	38	17	0	0	0	0	0	0	55
Total*:	190	65	50	50	50	50	50	50	555
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 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 Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
King County Funds	206	29	0	0	0	0	0	0	235
King County Funds	263	32	25	25	25	25	25	25	445
Total:	469	61	25	25	25	25	25	25	680
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	206	29	0	0	0	0	0	0	235
Beach Maintenance Trust Fund	263	32	25	25	25	25	25	25	445
Total*:	469	61	25	25	25	25	25	25	680
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Beacon Hill Playground Comfort Station Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730160	End Date:	Q4/2013
Location:	1902 13th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Beacon Hill

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, renovates the comfort station for ADA access and improved ventilation and finishes. Specific renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, new paint and finishes, and related work. The renovations will improve access to the facility and make it more inviting and comfortable.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	0	0	0	0	0	200
Total:	0	0	200	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	0	0	0	0	0	200
Total*:	0	0	200	0	0	0	0	0	200
Spending Plan by Fund									
2008 Parks Levy Fund		0	50	150	0	0	0	0	200
Total:		0	50	150	0	0	0	0	200

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Beaver Pond Natural Area at Thorton Creek (formerly Thorton Creek Park #6) Restoration

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K730152	End Date:	Q4/2012
Location:	9th AVE NE/NE 105th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, refines and completes channel work in portions of this park by relocating a portion of the creek, removing invasive plants, replanting with native plants, and performing related work. It is anticipated that the project will improve creek flow and increase the health of this ecosystem.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	2	3	3	3	3	14
Spending Plan by Fund									
2008 Parks Levy Fund		200	300	0	0	0	0	0	500
Total:		200	300	0	0	0	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Bell Street Park Boulevard Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730138	End Date:	Q1/2013
Location:	Bell ST		
Neighborhood Plan:	Belltown	Neighborhood Plan Matrix:	KS 1.2
Neighborhood District:	Downtown	Urban Village:	Denny Triangle

This project develops 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, a 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	406	3,094	0	0	0	0	0	0	3,500
Total:	406	3,094	0	0	0	0	0	0	3,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	406	3,094	0	0	0	0	0	0	3,500
Total*:	406	3,094	0	0	0	0	0	0	3,500
O & M Costs (Savings)			0	121	123	125	128	130	627
Spending Plan by Fund									
2008 Parks Levy Fund		29	2,800	265	0	0	0	0	3,094
Total:		29	2,800	265	0	0	0	0	3,094

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Belltown Neighborhood Center

BCL/Program Name:	1999 Community Center Improvements	BCL/Program Code:	K72654
Project Type:	New Facility	Start Date:	Q3/2000
Project ID:	K73484	End Date:	Q4/2020
Location:	2407 1st Ave		
Neighborhood Plan:	Belltown	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Belltown

This project provides for the long-term lease (or purchase) of approximately 6,000 square feet of street level space, and build-out of that space if required, in 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	132	1,892	0	0	0	0	0	0	2,024
Total:	132	1,892	0	0	0	0	0	0	2,024
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	132	1,892	0	0	0	0	0	0	2,024
Total*:	132	1,892	0	0	0	0	0	0	2,024
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
1999 Seattle Center/Community Centers Fund		949	124	130	130	130	131	146	1,740
Total:		949	124	130	130	130	131	146	1,740

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Bitter Lake Reservoir Park Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730144	End Date:	Q4/2012
Location:	Linden AVE N/N 143rd ST		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	C7, C8
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

This project, part of the 2008 Parks Levy Opportunity Fund, provides for the development of new park elements around the Bitter Lake Reservoir. The new amenities will provide additional park uses in this densely developed neighborhood.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	287	0	0	0	0	0	0	287
Total:	0	287	0	0	0	0	0	0	287
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	287	0	0	0	0	0	0	287
Total*:	0	287	0	0	0	0	0	0	287
O & M Costs (Savings)			0	11	15	15	15	15	71
Spending Plan by Fund									
2008 Parks Levy Fund		150	137	0	0	0	0	0	287
Total:		150	137	0	0	0	0	0	287

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732408	End Date:	ONGOING
Location:	4400 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project 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. This project was formerly project number K732338. A new project number has been created for this project to comply with new accounting procedures, therefore life to date amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Concession Revenues	0	125	45	57	57	57	57	57	455
Total:	0	125	45	57	57	57	57	57	455
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	125	45	57	57	57	57	57	455
Total*:	0	125	45	57	57	57	57	57	455
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		65	45	57	57	57	57	57	395
Total:		65	45	57	57	57	57	57	395

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Boiler Replacement Program

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

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	511	339	204	175	175	175	175	175	1,929
Total:	511	339	204	175	175	175	175	175	1,929
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	511	339	204	175	175	175	175	175	1,929
Total*:	511	339	204	175	175	175	175	175	1,929
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		271	272	175	175	175	175	175	1,418
Total:		271	272	175	175	175	175	175	1,418

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Cedar Park Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K730084	End Date:	Q4/2014
Location:	3737 NE 135th ST		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	C36
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project provides for the renovation of Cedar Park in northeast Seattle on land to be acquired from the School District. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	500	0	0	0	0	500
Total:	0	0	0	500	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	500	0	0	0	0	500
Total*:	0	0	0	500	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	100	400	0	0	0	500
Total:		0	0	100	400	0	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
Cheshiahud Trail

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	K732370	End Date:	Q2/2012
Location:	Around Lake Union		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	1,004	346	0	0	0	0	0	0	1,350
Trail and Open Space Levy	498	102	0	0	0	0	0	0	600
Total:	1,502	448	0	0	0	0	0	0	1,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,004	346	0	0	0	0	0	0	1,350
Cumulative Reserve Subfund - Unrestricted Subaccount	498	102	0	0	0	0	0	0	600
Total*:	1,502	448	0	0	0	0	0	0	1,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		336	10	0	0	0	0	0	346
Cumulative Reserve Subfund - Unrestricted Subaccount		92	10	0	0	0	0	0	102
Total:		428	20	0	0	0	0	0	448

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Colman Park - Trees Settlement

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2003
Project ID:	K732204	End Date:	Q4/2012
Location:	1800 Lake Washington Blvd S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Private Funding/Donations	527	92	0	0	0	0	0	0	619
Total:	527	92	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	527	92	0	0	0	0	0	0	619
Total*:	527	92	0	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		36	56	0	0	0	0	0	92
Total:		36	56	0	0	0	0	0	92

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
Colman Pool Renovations

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2007
Project ID:	K732313	End Date:	Q3/2012
Location:	8603 Fauntleroy Wy SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project adds a family changing area, reinforces the structural integrity of the cantilever deck at Colman Pool, replaces pool operations equipment, modifies the pool filtration and drainage system, and performs other related work. These improvements provide a structurally-sound and safe deck structure, extends the useful life of the pool, brings the pool into compliance with State and local drainage and water quality regulations.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	202	1,187	0	0	0	0	0	0	1,389
Real Estate Excise Tax I	24	0	0	0	0	0	0	0	24
Total:	226	1,187	0	0	0	0	0	0	1,413
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	202	1,187	0	0	0	0	0	0	1,389
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	24	0	0	0	0	0	0	0	24
Total*:	226	1,187	0	0	0	0	0	0	1,413
O & M Costs (Savings)			2	2	2	2	2	3	13
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		453	734	0	0	0	0	0	1,187
Total:		453	734	0	0	0	0	0	1,187

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730161	End Date:	Q4/2013
Location:			
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, renovates selected comfort station sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. More park users will have access to the facility, and the improvements will make it more inviting and comfortable. Specific sites will be determined by the end of 2011.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	300	0	0	0	0	0	300
Total:	0	0	300	0	0	0	0	0	300

Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	300	0	0	0	0	0	300
Total*:	0	0	300	0	0	0	0	0	300

Spending Plan by Fund									
2008 Parks Levy Fund		0	200	100	0	0	0	0	300
Total:		0	200	100	0	0	0	0	300

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Community Food Gardens and P-Patches

BCL/Program Name:	2008 Parks Levy - P-Patch Development	BCL/Program Code:	K720031
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730031	End Date:	Q4/2012
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 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	644	1,356	0	0	0	0	0	0	2,000
Total:	644	1,356	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	644	1,356	0	0	0	0	0	0	2,000
Total*:	644	1,356	0	0	0	0	0	0	2,000
O & M Costs (Savings)			10	12	12	12	13	13	72
Spending Plan by Fund									
2008 Parks Levy Fund		430	750	176	0	0	0	0	1,356
Total:		430	750	176	0	0	0	0	1,356

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Crew Quarters Replacement (Magnuson Park)

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K732424	End Date:	Q4/2012
Location:	6500 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project demolishes building #308, develops a new 4,200 square foot metal building for the Magnuson Crew Quarters in a new location to the west and other related work. Staff will be housed in the building and with access to the facility for community volunteers in Magnuson Park. A missing link in the pedestrian path, which is sited through the existing building area, will be completed after demolition occurs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	763	0	0	0	0	0	763
Total:	0	0	763	0	0	0	0	0	763
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	763	0	0	0	0	0	763
Total*:	0	0	763	0	0	0	0	0	763
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	600	163	0	0	0	0	763
Total:		0	600	163	0	0	0	0	763

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Crown Hill Elementary Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	K730086	End Date:	Q1/2012
Location:	Holman Road 13th AVE NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	NW CHS2
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project provides for a new playground on property acquired from the Seattle School District. 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	135	1,065	0	0	0	0	0	0	1,200
Total:	135	1,065	0	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	135	1,065	0	0	0	0	0	0	1,200
Total*:	135	1,065	0	0	0	0	0	0	1,200
O & M Costs (Savings)			0	81	83	85	86	88	423
Spending Plan by Fund									
2008 Parks Levy Fund		876	189	0	0	0	0	0	1,065
Total:		876	189	0	0	0	0	0	1,065

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Crown Hill School Open Space Development

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

This project develops usable open space and improves playfields at Crown Hill School. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	90	547	0	0	0	0	0	0	637
Total:	90	547	0	0	0	0	0	0	637
Fund Appropriations/Allocations									
2000 Parks Levy Fund	90	547	0	0	0	0	0	0	637
Total*:	90	547	0	0	0	0	0	0	637
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Dakota Place Park, Phase II

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Improved Facility	Start Date:	Q4/2009
Project ID:	K733275	End Date:	Q1/2012
Location:	4304 SW Dakota ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, part of the Pro Parks levy, further develops the former California Avenue Substation site into a .34-acre park. The work includes a seismic upgrade and renovations to create indoor activity space for Hiawatha Community Center programming, and other related work. A program plan is being developed to fund operating costs related to the building, which may include rental income and other income.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	86	314	0	0	0	0	0	0	400
Miscellaneous Grants or Donations	0	120	0	0	0	0	0	0	120
Total:	86	434	0	0	0	0	0	0	520
Fund Appropriations/Allocations									
2000 Parks Levy Fund	86	434	0	0	0	0	0	0	520
Total*:	86	434	0	0	0	0	0	0	520
O & M Costs (Savings)			10	11	11	11	11	12	66
Spending Plan by Fund									
2000 Parks Levy Fund		371	63	0	0	0	0	0	434
Total:		371	63	0	0	0	0	0	434

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Delridge Skatepark Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730103	End Date:	Q1/2012
Location:	4458 Delridge WAY SW		
Neighborhood Plan:	Delridge	Neighborhood Plan Matrix:	na
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project provides for the development of a skatepark at Delridge Playfield. The skatepark will provide skating opportunities in West Seattle and implements a portion of the 2007 Citywide Skatepark Plan. It will be an innovative full service skatepark that can accommodate a variety of features and different skill levels.

This project is part of the 2008 Parks Levy, which designated a small skatedot at Myrtle Reservoir Park. In 2009, the Skatepark Advisory Committee and the 2008 Parks Levy Citizens Advisory Committee recommended that this funding be used for the Delridge Skatepark instead of the skatedot at Myrtle.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	484	0	0	0	0	0	0	500
Seattle Voter-Approved Levy	0	325	0	0	0	0	0	0	325
Total:	16	809	0	0	0	0	0	0	825
Fund Appropriations/Allocations									
2000 Parks Levy Fund	16	484	0	0	0	0	0	0	500
2008 Parks Levy Fund	0	325	0	0	0	0	0	0	325
Total*:	16	809	0	0	0	0	0	0	825
O & M Costs (Savings)			0	34	35	36	37	37	179
Spending Plan by Fund									
2000 Parks Levy Fund		348	136	0	0	0	0	0	484
2008 Parks Levy Fund		300	25	0	0	0	0	0	325
Total:		648	161	0	0	0	0	0	809

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Denny Park Administration Building Roof Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732425	End Date:	Q4/2012
Location:	100 Dexter AVE N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project replaces the roof and its integrated HVAC equipment and other related work at the Parks Administration Building in Denny Park. These improvements will eliminate leaks, improve energy efficiency, make future HVAC repairs easier, and provide long-term protection of the building envelope.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	710	0	0	0	0	0	710
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Total:	0	0	710	0	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	710	0	0	0	0	0	710
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	710	0	0	0	0	0	710
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	New Facility	Start Date:	Q1/2005
Project ID:	K731231	End Date:	Q3/2011
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	701	207	0	0	0	0	0	0	908
King County Voter-Approved Levy	4,000	0	0	0	0	0	0	0	4,000
State Grant Funds	1,690	0	0	0	0	0	0	0	1,690
Property Sales and Interest Earnings	2,117	0	0	0	0	0	0	0	2,117
King County Funds	2,000	0	0	0	0	0	0	0	2,000
State Grant Funds	965	0	0	0	0	0	0	0	965
Total:	11,473	207	0	0	0	0	0	0	11,680
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	701	207	0	0	0	0	0	0	908
Cumulative Reserve Subfund - Unrestricted Subaccount	7,807	0	0	0	0	0	0	0	7,807
Shoreline Park Improvement Fund	2,965	0	0	0	0	0	0	0	2,965
Total*:	11,473	207	0	0	0	0	0	0	11,680
O & M Costs (Savings)			77	79	80	82	84	85	487
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Restoration - 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K730128	End Date:	Q2/2012
Location:	3801 W Government WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project restores the Capehart site in Discovery Park (former Navy housing site) to green space, including slab and roadway demolition and removal, grading, and seeding of the restoration area. This newly restored natural landscaped area is consistent with its park setting. This project is part of the 2008 Parks Levy. See related project Discovery park - Capehart Site Restoration (K731242).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,000	0	0	0	0	0	0	1,000
Total*:	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		800	200	0	0	0	0	0	1,000
Total:		800	200	0	0	0	0	0	1,000

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K731242	End Date:	Q1/2012
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project restores the Capehart property to be acquired in the project Discovery Park - Capehart Acquisition (K731231). The project work may include, but is not limited to, abatement, removing buildings, roadways, pavement and utilities, and grading and seeding the property. This project was recommended by the West Point Citizens Advisory Committee as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488). See related project Discovery park - Capehart Restoration - 2008 Parks Levy (K730128).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
King County Funds	145	455	0	0	0	0	0	0	600
Total:	145	455	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	145	455	0	0	0	0	0	0	600
Total*:	145	455	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		314	141	0	0	0	0	0	455
Total:		314	141	0	0	0	0	0	455

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
King County Funds	47	258	0	0	0	0	0	0	305
Total:	47	258	0	0	0	0	0	0	305
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	47	258	0	0	0	0	0	0	305
Total*:	47	258	0	0	0	0	0	0	305
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		120	138	0	0	0	0	0	258
Total:		120	138	0	0	0	0	0	258

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park North Parking Lot Renovation

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732437	End Date:	Q4/2012
Location:	3801 Discovery Park BLVD		
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 renovates the north parking lot which is near the end of its useful life. The northerly bay will be overlaid and the southerly bay will undergo a complete reconstruction. The renovation eliminates potholes, alligating, and settling caused by poor soils. Parks will seek concurrence with the West Point Oversight Committee for this project.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
King County Voter-Approved Levy	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park Water Line Modification and North Forest Road Removal

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732439	End Date:	Q4/2012
Location:	3801 Discovery Park BLVD		
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 will relocate the existing 8" water meter serving the north part of Discovery Park from its Idaho Avenue location to a new location at Kansas Avenue, install 500 lineal feet of new 8" water main to connect to an existing water main in Kansas Avenue, and allow abandonment of over 1100 lineal feet of water main in Idaho Avenue and forested areas between Idaho and Kansas Avenues. Included in the project will be removal of over 500 lineal feet of the remainder of Idaho Avenue. This portion of the roadway corridor will then be reforested. This project will allow abandonment of a second water line that feeds the northern portion of the park and that has leaked so badly as to necessitate its shutdown. Parks will seek concurrence with the West Point Oversight Committee for this project.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
King County Funds	0	0	250	0	0	0	0	0	250
Total:	0	0	250	0	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	250	0	0	0	0	0	250
Total*:	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Donations- Green Space

BCL/Program Name:	2008 Parks Levy- Green Space Acquisition	BCL/Program Code:	K720011
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730139	End Date:	TBD
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 from the Green Space Acquisition Program in the 2008 Parks Levy 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	36	0	0	0	0	0	0	50
Total:	14	36	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	36	0	0	0	0	0	0	50
Total*:	14	36	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		10	5	5	5	5	6	0	36
Total:		10	5	5	5	5	6	0	36

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
East James Court Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730145	End Date:	Q4/2012
Location:	12th AVE/E James CT		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	NA-16
Neighborhood District:	East District	Urban Village:	12th AV

This project, part of the 2008 Parks Levy Opportunity Fund, converts an existing street and sidewalk into a park boulevard which invites and accommodates joint pedestrian and vehicular use. It will serve as a park-like extension of the adjacent, newly-acquired 12th Ave Park which is in the planning stage. The additional open space will provide green space and enhance neighborhood circulation in this dense neighborhood.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	7	9	10	10	10	46
Spending Plan by Fund									
2008 Parks Levy Fund		200	300	0	0	0	0	0	500
Total:		200	300	0	0	0	0	0	500

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

East John Street Open Space Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	K730148	End Date:	Q4/2013
Location:	Summit AVE E/E John ST		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	D3, OS-6
Neighborhood District:	East District	Urban Village:	Capitol Hill

This project, part of the 2008 Parks Levy Opportunity Fund, removes impervious paving; adds a bioswale and planting area; and improves neighborhood pedestrian connections. These improvements will make the site more environmentally sensitive and enhance its accessibility to the public.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	260	0	0	0	0	0	0	260
Total:	0	260	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	260	0	0	0	0	0	0	260
Total*:	0	260	0	0	0	0	0	0	260
O & M Costs (Savings)			0	0	5	7	7	7	26
Spending Plan by Fund									
2008 Parks Levy Fund		0	160	100	0	0	0	0	260
Total:		0	160	100	0	0	0	0	260

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Electrical System Replacement Program

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

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	420	345	150	150	150	150	150	150	1,665
Total:	420	345	150	150	150	150	150	150	1,665
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	420	345	150	150	150	150	150	150	1,665
Total*:	420	345	150	150	150	150	150	150	1,665
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		276	219	150	150	150	150	150	1,245
Total:		276	219	150	150	150	150	150	1,245

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Emergency Shelter Generator Renovations

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732440	End Date:	Q1/2013
Location:			
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project renovates the electrical systems to power emergency generators which are located at Tier 1 emergency shelters in Parks community centers. The Tier 1 shelters are Bitter Lake CC, Delridge CC, Garfield CC, Meadowbrook CC, Rainier CC, and Southwest CC. Initial funding will renovate these systems for one to three shelters. This work ensures that the emergency shelters can function in the event of a natural disaster.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	450	50	0	0	0	0	500
Total:		0	450	50	0	0	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732401	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

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. This project was formerly project number K32003. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	105	145	75	75	75	75	75	75	700
Total:	105	145	75	75	75	75	75	75	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	105	145	75	75	75	75	75	75	700
Total*:	105	145	75	75	75	75	75	75	700
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Evers Pool Roof Repairs

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730162	End Date:	Q4/2013
Location:	500 23rd AVE		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, seals joints and leaks of the top surface of all pedestrian roof decks, waterproofs the exterior walls, replaces glazing on the skylights, improves drainage, and makes related improvements. These repairs are intended to stop the building leaks and preserve the building.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	1,600	0	0	0	0	0	1,600
Total:	0	0	1,600	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	1,600	0	0	0	0	0	1,600
Total*:	0	0	1,600	0	0	0	0	0	1,600
Spending Plan by Fund									
2008 Parks Levy Fund		0	1,500	100	0	0	0	0	1,600
Total:		0	1,500	100	0	0	0	0	1,600

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Fairmount Playfield Comfort Station Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730163	End Date:	Q4/2013
Location:	5400 Fauntleroy WAY SW		
Neighborhood Plan:	West Seattle Junction (FOJ)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, renovates the comfort station for ADA access, improved ventilation, and new wall and surface finishes. Specific renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, new paint and finishes, and related work. The renovations will improve access to the facility and make it more inviting and comfortable.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	0	0	0	0	0	200
Total:	0	0	200	0	0	0	0	0	200

Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	0	0	0	0	0	200
Total*:	0	0	200	0	0	0	0	0	200

Spending Plan by Fund									
2008 Parks Levy Fund		0	50	150	0	0	0	0	200
Total:		0	50	150	0	0	0	0	200

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Fairmount Playfield Fence Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730164	End Date:	Q4/2013
Location:	5400 Fauntleroy WAY SW		
Neighborhood Plan:	West Seattle Junction (FOJ)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, removes and replaces the park's perimeter fencing, which is approximately 800 linear feet of four foot high fencing. The new fencing will eliminate potential safety hazards and improve the visual appearance of the park.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	25	0	0	0	0	0	25
Total:	0	0	25	0	0	0	0	0	25
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	25	0	0	0	0	0	25
Total*:	0	0	25	0	0	0	0	0	25
Spending Plan by Fund									
2008 Parks Levy Fund		0	20	5	0	0	0	0	25
Total:		0	20	5	0	0	0	0	25

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

First Hill Park Development

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	599	0	0	0	0	0	0	600
Total:	1	599	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	599	0	0	0	0	0	0	600
Total*:	1	599	0	0	0	0	0	0	600
O & M Costs (Savings)			0	11	11	11	12	12	57
Spending Plan by Fund									
2000 Parks Levy Fund		50	100	449	0	0	0	0	599
Total:		50	100	449	0	0	0	0	599

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
Freeway Park Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	K732273	End Date:	Q1/2012
Location:	700 Seneca St		
Neighborhood Plan:	DUCPG (Downtown Urban Center Planning Group)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	2,654	316	0	0	0	0	0	0	2,970
Property Sales and Interest Earnings	132	0	0	0	0	0	0	0	132
Total:	2,786	316	0	0	0	0	0	0	3,102
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,654	316	0	0	0	0	0	0	2,970
Cumulative Reserve Subfund - Unrestricted Subaccount	132	0	0	0	0	0	0	0	132
Total*:	2,786	316	0	0	0	0	0	0	3,102
O & M Costs (Savings)			155	158	161	164	167	171	976
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		300	16	0	0	0	0	0	316
Total:		300	16	0	0	0	0	0	316

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Garfield Community Center Roof Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730165	End Date:	Q4/2012
Location:	2323 E Cherry ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, removes and replaces the 4,806 square foot arched metal roof and includes removing and replacing deteriorated plywood sheathing and insulation. The new roof will correct the de-lamination issue and eliminate leaks in the lobby and the gym.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	465	0	0	0	0	0	465
Total:	0	0	465	0	0	0	0	0	465
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	465	0	0	0	0	0	465
Total*:	0	0	465	0	0	0	0	0	465

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

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

This project provides ongoing monitoring efforts to ensure the measures constructed for remediation of soils at Gas Works Park were effective. Monitoring activities include maintenance and operation of the air sparging, SVE systems, soil cap, and other institutional controls; groundwater testing; quarterly reports; and other related work. The project also provides for ongoing monitoring for as long as 20 years from installation, effectively until 2021. All measures of the Compliance Monitoring Project must be executed in accordance with the Consent Decree established in 1998, requiring the Seattle Department of Parks and Recreation, Puget Sound Energy, and the Department of Ecology to implement a Cleanup Action Plan. REET funds are to be used to reimburse the trust fund for expenses already incurred and to pay for state required air monitoring and other costs not considered eligible expenses under rules governing the Gas Works Contamination Remediation Trust Fund (10220).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	107	18	70	0	0	0	0	0	195
General Subfund Revenues	1,081	21	20	20	20	0	0	0	1,162
Total:	1,188	39	90	20	20	0	0	0	1,357
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	107	18	70	0	0	0	0	0	195
Gasworks Park Contamination Remediation Fund	1,081	21	20	20	20	0	0	0	1,162
Total*:	1,188	39	90	20	20	0	0	0	1,357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		18	70	0	0	0	0	0	88
Parks and Recreation Fund		21	20	20	20	0	0	0	81
Gasworks Park Contamination Remediation Fund		0	0	0	0	0	0	0	0
Total:		39	90	20	20	0	0	0	169

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K730089	End Date:	Q4/2014
Location:	2101 N Northlake WAY		
Neighborhood Plan:	Wallingford	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements and other work at the existing Gas Works 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	400	1,000	0	0	0	1,400
Total:	0	0	0	400	1,000	0	0	0	1,400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	400	1,000	0	0	0	1,400
Total*:	0	0	0	400	1,000	0	0	0	1,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	300	1,000	100	0	0	1,400
Total:		0	0	300	1,000	100	0	0	1,400

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Georgetown Playfield Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q4/2009
Project ID:	K730088	End Date:	Q1/2012
Location:	750 S Homer ST		
Neighborhood Plan:	Georgetown	Neighborhood Plan Matrix:	GC-2C.1.E-5
Neighborhood District:	Greater Duwamish	Urban Village:	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	59	552	0	0	0	0	0	0	611
Total:	59	552	0	0	0	0	0	0	611
Fund Appropriations/Allocations									
2008 Parks Levy Fund	59	552	0	0	0	0	0	0	611
Total*:	59	552	0	0	0	0	0	0	611
O & M Costs (Savings)			3	14	15	15	15	16	78
Spending Plan by Fund									
2008 Parks Levy Fund		273	279	0	0	0	0	0	552
Total:		273	279	0	0	0	0	0	552

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732407	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project 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. This project was formerly project number K732285. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Golf Revenues	53	1,732	435	0	313	59	0	0	2,592
Total:	53	1,732	435	0	313	59	0	0	2,592
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	53	1,732	435	0	313	59	0	0	2,592
Total*:	53	1,732	435	0	313	59	0	0	2,592
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		200	100	100	100	100	200	200	1,000
Total:		200	100	100	100	100	200	200	1,000

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K732391	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Obligation Bonds	286	577	0	0	0	0	0	0	863
General Obligation Bonds	0	2,049	0	0	0	0	0	0	2,049
General Obligation Bonds	0	0	6,003	0	0	0	0	0	6,003
General Obligation Bonds	0	0	0	5,672	0	0	0	0	5,672
Total:	286	2,626	6,003	5,672	0	0	0	0	14,587
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	286	577	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	0	2,049	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	0	0	6,003	0	0	0	0	0	6,003
Future Bond Funds	0	0	0	5,672	0	0	0	0	5,672
Total*:	286	2,626	6,003	5,672	0	0	0	0	14,587
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2010 Multipurpose LTGO Bond Fund		577	0	0	0	0	0	0	577
2011 Multipurpose LTGO Bond Fund		387	1,662	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund		0	5,000	1,003	0	0	0	0	6,003
Future Bond Funds		0	0	4,125	1,178	369	0	0	5,672
Total:		964	6,662	5,128	1,178	369	0	0	14,301

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Bathhouse Roof Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730166	End Date:	Q4/2012
Location:	7312 W Green Lake DR N		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, removes the existing 6,515 square foot roof and installs a new modified asphalt roof assembly. It also replaces the roof top mounted HVAC equipment. This project will eliminate building leaks and improve the HVAC equipment which was nearing the end of its useful life.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	456	0	0	0	0	0	456
Total:	0	0	456	0	0	0	0	0	456
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	456	0	0	0	0	0	456
Total*:	0	0	456	0	0	0	0	0	456

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
Green Space Acquisition General

BCL/Program Name:	2000 Parks Levy - Green Spaces Acquisitions	BCL/Program Code:	K723002
Project Type:	New Facility	Start Date:	Q1/2001
Project ID:	K733002	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	549	17	0	0	0	0	0	0	566
Total:	549	17	0	0	0	0	0	0	566
Fund Appropriations/Allocations									
2000 Parks Levy Fund	549	17	0	0	0	0	0	0	566
Total*:	549	17	0	0	0	0	0	0	566
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		5	5	5	2	0	0	0	17
Total:		5	5	5	2	0	0	0	17

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Green Space Acquisition	BCL/Program Code:	K720011
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730011	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 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,389	1,966	750	750	700	0	0	0	6,555
Total:	2,389	1,966	750	750	700	0	0	0	6,555
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,389	1,966	750	750	700	0	0	0	6,555
Total*:	2,389	1,966	750	750	700	0	0	0	6,555
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		826	750	750	700	600	540	0	4,166
Total:		826	750	750	700	600	540	0	4,166

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Highland Park (Wading Pool #3) Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730118	End Date:	Q2/2012
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project provides for the conversion of the Highland Park wading pool 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	587	0	0	0	0	0	0	602
Total:	15	587	0	0	0	0	0	0	602
Fund Appropriations/Allocations									
2008 Parks Levy Fund	15	587	0	0	0	0	0	0	602
Total*:	15	587	0	0	0	0	0	0	602
O & M Costs (Savings)			8	14	15	15	15	16	83
Spending Plan by Fund									
2008 Parks Levy Fund		148	439	0	0	0	0	0	587
Total:		148	439	0	0	0	0	0	587

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Hing Hay Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	K730091	End Date:	Q1/2014
Location:	423 Maynard AVE S		
Neighborhood Plan:	International District/Chinatown	Neighborhood Plan Matrix:	D1
Neighborhood District:	Downtown	Urban Village:	International District

This project redevelops the site of the International District Station Post Office into parkland that will be an extension of Hing Hay Park. Site elements may include lighting, seating, landscaping, ADA access, signage, and other park elements. The land for this park was acquired with 2000 Pro Parks Levy funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	500	2,500	0	0	0	3,000
Total:	0	0	0	500	2,500	0	0	0	3,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	500	2,500	0	0	0	3,000
Total*:	0	0	0	500	2,500	0	0	0	3,000
O & M Costs (Savings)			0	0	0	23	23	24	70
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	400	2,500	100	0	0	3,000
Total:		0	0	400	2,500	100	0	0	3,000

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	543	242	241	240	240	239	242	241	2,228
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Total:	543	242	241	240	240	239	242	241	2,228
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	543	242	241	240	240	239	242	241	2,228
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Total*:	543	242	241	240	240	239	242	241	2,228
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730105	End Date:	Q1/2012
Location:	NE 105th ST		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G.12, I.G.12.6
Neighborhood District:	North	Urban Village:	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. See also related project Hubbard Homestead Park (Northgate) Development (K732348).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,108	1,036	0	0	0	0	0	0	2,144
Total:	1,108	1,036	0	0	0	0	0	0	2,144
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,108	1,036	0	0	0	0	0	0	2,144
Total*:	1,108	1,036	0	0	0	0	0	0	2,144
O & M Costs (Savings)			8	77	78	79	81	82	405
Spending Plan by Fund									
2008 Parks Levy Fund		955	81	0	0	0	0	0	1,036
Total:		955	81	0	0	0	0	0	1,036

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

HVAC System Duct Cleaning Program - Large Buildings

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732421	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

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. This project was formerly project number K73669. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Property Sales and Interest Earnings	35	35	35	35	35	35	35	35	280
Total:	35	35	35	35	35	35	35	35	280
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	35	35	35	35	35	35	35	35	280
Total*:	35	35	35	35	35	35	35	35	280
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

International Children's Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2010
Project ID:	K730092	End Date:	Q1/2012
Location:	700 S Lane ST		
Neighborhood Plan:	International District/Chinatown	Neighborhood Plan Matrix:	W D1
Neighborhood District:	Downtown	Urban Village:	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	498	0	0	0	0	0	0	506
Total:	8	498	0	0	0	0	0	0	506
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	498	0	0	0	0	0	0	506
Total*:	8	498	0	0	0	0	0	0	506
O & M Costs (Savings)			7	7	7	7	7	7	42
Spending Plan by Fund									
2008 Parks Levy Fund		463	35	0	0	0	0	0	498
Total:		463	35	0	0	0	0	0	498

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Irrigation Replacement and Outdoor Infrastructure Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732406	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, and related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; 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. It also extends the useful life of the infrastructure.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	44	336	250	200	200	200	200	200	1,630
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Total:	44	336	250	200	200	200	200	200	1,630
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	44	336	250	200	200	200	200	200	1,630
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Total*:	44	336	250	200	200	200	200	200	1,630
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Seismic Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732393	End Date:	Q2/2012
Location:	3801 Beacon AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project 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. Additional work includes replacing the steep slope roof and replacing or repairing the siding to prevent building deterioration due to leaks.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	150	173	123	0	0	0	0	446
Federal Grant Funds	0	831	198	0	0	0	0	0	1,029
State Grant Funds	0	139	33	0	0	0	0	0	172
Total:	0	1,120	404	123	0	0	0	0	1,647
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	173	123	0	0	0	0	446
Cumulative Reserve Subfund - Unrestricted Subaccount	0	970	231	0	0	0	0	0	1,201
Total*:	0	1,120	404	123	0	0	0	0	1,647
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		50	273	123	0	0	0	0	446
Cumulative Reserve Subfund - Unrestricted Subaccount		200	900	101	0	0	0	0	1,201
Total:		250	1,173	224	0	0	0	0	1,647

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2012 - 2017 Proposed Capital Improvement Program

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:	Q1/2012
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 continues implementation of the Jefferson Park Master Plan. Work includes additional pathways, lighting, basketball courts, and other related work. This project was approved by the Pro Parks Levy Oversight Committee in 2008.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	542	558	0	0	0	0	0	0	1,100
Total:	542	558	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	542	558	0	0	0	0	0	0	1,100
Total*:	542	558	0	0	0	0	0	0	1,100
O & M Costs (Savings)			245	250	255	260	265	270	1,545
Spending Plan by Fund									
2000 Parks Levy Fund		442	116	0	0	0	0	0	558
Total:		442	116	0	0	0	0	0	558

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	K730129	End Date:	Q1/2012
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project is the first development phase that implements the Jefferson Park Master Plan. Work includes grading, site utilities, irrigation, landscaping, pedestrian pathways, and a children's play area. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	321	4,721	0	0	0	0	0	0	5,042
Total:	321	4,721	0	0	0	0	0	0	5,042
Fund Appropriations/Allocations									
2008 Parks Levy Fund	321	4,721	0	0	0	0	0	0	5,042
Total*:	321	4,721	0	0	0	0	0	0	5,042
O & M Costs (Savings)			(20)	100	102	104	106	108	500
Spending Plan by Fund									
2008 Parks Levy Fund		3,356	1,365	0	0	0	0	0	4,721
Total:		3,356	1,365	0	0	0	0	0	4,721

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Skatepark Development

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	New Facility	Start Date:	Q3/2010
Project ID:	K730130	End Date:	Q1/2012
Location:	4165 16th AVE S	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	North Beacon Hill	Urban Village:	Not in an Urban Village
Neighborhood District:	Greater Duwamish		

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	141	870	0	0	0	0	0	0	1,011
Total:	141	870	0	0	0	0	0	0	1,011
Fund Appropriations/Allocations									
2008 Parks Levy Fund	141	870	0	0	0	0	0	0	1,011
Total*:	141	870	0	0	0	0	0	0	1,011
O & M Costs (Savings)			0	33	34	35	36	36	174
Spending Plan by Fund									
2008 Parks Levy Fund		776	94	0	0	0	0	0	870
Total:		776	94	0	0	0	0	0	870

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Jimi Hendrix Park Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730146	End Date:	Q4/2012
Location:	2400 Massachusetts ST		
Neighborhood Plan:	North Rainier Valley	Neighborhood Plan Matrix:	C4A2
Neighborhood District:	Southeast	Urban Village:	North Rainier

This project, part of the 2008 Parks Levy Opportunity Fund, completes the development of the park, enhancing an existing open green space by adding park elements that will make the site more usable and provide a unique space to honor the legacy of the park's namesake.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	8	10	10	11	11	50
Spending Plan by Fund									
2008 Parks Levy Fund		200	300	0	0	0	0	0	500
Total:		200	300	0	0	0	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

John Muir Elementary Playground Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730147	End Date:	Q3/2012
Location:	3301 S Horton ST		
Neighborhood Plan:	North Rainier Valley	Neighborhood Plan Matrix:	C4A2
Neighborhood District:	Southeast	Urban Village:	North Rainier

This project, part of the 2008 Parks Levy Opportunity Fund, replaces the existing play area with new structures including rain gardens, permeable surfaces, and planting beds. These improvements will enhance safety, increase site environmental-sensitivity, and increase accessibility to the surrounding community.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	270	0	0	0	0	0	0	270
Total:	0	270	0	0	0	0	0	0	270
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	270	0	0	0	0	0	0	270
Total*:	0	270	0	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		75	195	0	0	0	0	0	270
Total:		75	195	0	0	0	0	0	270

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Judkins Skatespot Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730094	End Date:	Q4/2012
Location:	2150 S Norman ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	NC 16
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project provides for the development of a small skatespot at Judkins Park. The skatespot implements elements of the Skatepark Master Plan and provides skating opportunities to central Seattle and beyond. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	400	0	0	0	0	0	600
Total:	0	200	400	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	400	0	0	0	0	0	600
Total*:	0	200	400	0	0	0	0	0	600
O & M Costs (Savings)			2	10	10	10	11	11	54
Spending Plan by Fund									
2008 Parks Levy Fund		32	400	168	0	0	0	0	600
Total:		32	400	168	0	0	0	0	600

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Kirke Park Development (formerly 9th Avenue NW Park Development)

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q4/2009
Project ID:	K730077	End Date:	Q1/2012
Location:	7028 9th AVE NW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	III OS10, III OS21, III OS5
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project provides for park development at the 9th NW and NW 70th site purchased with 2000 Parks Levy and other funds. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	133	667	0	0	0	0	0	0	800
Total:	133	667	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	133	667	0	0	0	0	0	0	800
Total*:	133	667	0	0	0	0	0	0	800
O & M Costs (Savings)			0	66	67	68	70	71	342
Spending Plan by Fund									
2008 Parks Levy Fund		534	133	0	0	0	0	0	667
Total:		534	133	0	0	0	0	0	667

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2000 Parks Levy - Major Park Development	BCL/Program Code:	K723004
Project Type:	Improved Facility	Start Date:	Q1/2002
Project ID:	K733134	End Date:	Q2/2012
Location:	1000 Valley St		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
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	190	0	0	0	0	0	0	0	190
Private Funding/Donations	14,338	162	0	0	0	0	0	0	14,500
State Interlocal Revenues	500	0	0	0	0	0	0	0	500
Total:	30,387	162	0	0	0	0	0	0	30,549
Fund Appropriations/Allocations									
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	10,490	0	0	0	0	0	0	0	10,490
South Lake Union Trust Fund	14,838	162	0	0	0	0	0	0	15,000
Total*:	30,387	162	0	0	0	0	0	0	30,549

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

O & M Costs (Savings)

263 268 274 280 286 291 1,662

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Landscape Restoration Program

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732402	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting. This project was formerly project number K732214. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	392	468	430	430	430	430	430	430	3,440
Total:	392	468	430	430	430	430	430	430	3,440
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	392	468	430	430	430	430	430	430	3,440
Total*:	392	468	430	430	430	430	430	430	3,440
O & M Costs (Savings)			17	17	18	19	19	19	109

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2007
Project ID:	K732314	End Date:	Q1/2012
Location:	104 17th AVE S		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	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. See also related project Langston Hughes Performing Arts Center Renovation - 2008 Parks Levy (K730121).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	9	356	0	0	0	0	0	0	365
Real Estate Excise Tax I	598	2	0	0	0	0	0	0	600
Total:	607	358	0	0	0	0	0	0	965
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9	356	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	598	2	0	0	0	0	0	0	600
Total*:	607	358	0	0	0	0	0	0	965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		256	100	0	0	0	0	0	356
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		2	0	0	0	0	0	0	2
Total:		258	100	0	0	0	0	0	358

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	BCL/Program Code:	K720021
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730121	End Date:	Q1/2012
Location:	104 17th AVE S		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	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. See related project Langston Hughes Performing Arts Center - Renovation (K732314).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
State Grant Funds	30	419	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	257	2,264	0	0	0	0	0	0	2,521
Total:	287	2,683	0	0	0	0	0	0	2,970
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	30	419	0	0	0	0	0	0	449
2008 Parks Levy Fund	257	2,264	0	0	0	0	0	0	2,521
Total*:	287	2,683	0	0	0	0	0	0	2,970
O & M Costs (Savings)			3	3	3	3	3	3	18
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		400	19	0	0	0	0	0	419
2008 Parks Levy Fund		1,595	669	0	0	0	0	0	2,264
Total:		1,995	688	0	0	0	0	0	2,683

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Laurelhurst Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730095	End Date:	Q4/2012
Location:	4544 NE 41st ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements and other work at the existing Laurelhurst 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 ADA requirements. This project is part of the 2008 Parks Levy.

		LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	0	400	0	0	0	0	0	400
Total:		0	0	400	0	0	0	0	0	400
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	0	400	0	0	0	0	0	400
Total*:		0	0	400	0	0	0	0	0	400
O & M Costs (Savings)				0	14	14	15	15	15	73
Spending Plan by Fund										
2008 Parks Levy Fund			0	300	100	0	0	0	0	400
Total:			0	300	100	0	0	0	0	400

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Lewis Park Reforestation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K730149	End Date:	Q4/2012
Location:	1120 15th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, restores the steep slope area of the urban forest, by removing invasive plants and re-establishing native plants and tree cover. These efforts to restore the native vegetation will help to ensure that the forested trees and plants are healthy and continue to contribute to the long-term viability of the City's urban forests.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	260	0	0	0	0	0	0	260
Total:	0	260	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	260	0	0	0	0	0	0	260
Total*:	0	260	0	0	0	0	0	0	260
O & M Costs (Savings)			0	3	4	4	5	5	21
Spending Plan by Fund									
2008 Parks Levy Fund		100	160	0	0	0	0	0	260
Total:		100	160	0	0	0	0	0	260

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Kinneer Park Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730150	End Date:	Q2/2013
Location:	899 W Olympic PL		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, improves trails and signage, restores the native vegetation, creates connections to other trails in the Seattle Parks system, and performs related work. These improvements will help increase public access, improve safety through better visibility, and improve the health and long-term visibility of the natural elements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			0	5	19	19	20	20	83
Spending Plan by Fund									
2008 Parks Levy Fund		250	480	20	0	0	0	0	750
Total:		250	480	20	0	0	0	0	750

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Playfield Tennis Court Lights Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730167	End Date:	Q4/2013
Location:	1000 N 50th ST		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, replaces the metal poles on the four north courts and replaces the attached lighting fixtures on all ten courts. New conduit was installed during the court reconstruction project in 2009. This project will improve the quality of lighting at the courts and reduce light glare beyond the courts.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	310	0	0	0	0	0	310
Total:	0	0	310	0	0	0	0	0	310
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	310	0	0	0	0	0	310
Total*:	0	0	310	0	0	0	0	0	310
Spending Plan by Fund									
2008 Parks Levy Fund		0	150	160	0	0	0	0	310
Total:		0	150	160	0	0	0	0	310

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Boiler And Electrical System Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730168	End Date:	Q4/2013
Location:	2101 N 77th ST		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds,, removes and replaces the existing boiler at the Community Center. Some new electrical repairs are necessary to complete the project. The new boiler will be more energy efficient.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	852	0	0	0	0	0	852
Total:	0	0	852	0	0	0	0	0	852
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	852	0	0	0	0	0	852
Total*:	0	0	852	0	0	0	0	0	852
Spending Plan by Fund									
2008 Parks Levy Fund		0	330	522	0	0	0	0	852
Total:		0	330	522	0	0	0	0	852

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Madrona Playground Shelterhouse Restrooms Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730169	End Date:	Q4/2013
Location:	9253 34th AVE		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, renovates the restrooms in the shelterhouse for ADA access and improved ventilation and finishes. Specific renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, new paint and finishes, and related work. The renovations will improve access to the facility and make it more inviting and comfortable.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	0	0	0	0	0	200
Total:	0	0	200	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	0	0	0	0	0	200
Total*:	0	0	200	0	0	0	0	0	200
Spending Plan by Fund									
2008 Parks Levy Fund		0	50	150	0	0	0	0	200
Total:		0	50	150	0	0	0	0	200

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnolia Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730097	End Date:	Q1/2012
Location:			
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 a dog off-leash area in the Magnolia neighborhood. A site will be selected after a Parks Department public involvement process and analysis of the potential sites. Improvements in the off-leash area may include fencing, surfacing, signage, and seating. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	70	0	0	0	0	0	0	70
Total:	0	70	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	70	0	0	0	0	0	0	70
Total*:	0	70	0	0	0	0	0	0	70
O & M Costs (Savings)			13	13	14	14	14	15	83
Spending Plan by Fund									
2008 Parks Levy Fund		56	14	0	0	0	0	0	70
Total:		56	14	0	0	0	0	0	70

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 18 Demolition

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Subfund Revenues	23	177	0	0	0	0	0	0	200
Total:	23	177	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
General Subfund	23	177	0	0	0	0	0	0	200
Total*:	23	177	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 30 Renovation Phase 1

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732442	End Date:	Q3/2013
Location:	7400 Sand Point WAY NE	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

This project renovates for code compliance elements of the east and west wings and the hangar sections of Building 30. The renovations include exiting upgrades, unreinforced masonry seismic upgrades, fire suppression sprinklers and fire alarm systems in the hangar and west wing, lighting, heating and ventilation upgrades, an elevator, ADA toilet rooms, and related work, depending on permitting requirements. Water service, natural gas systems, and primary electrical services to the building may also be upgraded to support the building renovations. This project is the first phase of a multi-phased approach to code compliance for the entire building. The extent of work in each phase depends on negotiations with the Department of Planning and Development.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Obligation Bonds	0	0	5,514	0	0	0	0	0	5,514
Total:	0	0	5,514	0	0	0	0	0	5,514
Fund Appropriations/Allocations									
2012 Multipurpose LTGO Bond Fund	0	0	5,514	0	0	0	0	0	5,514
Total*:	0	0	5,514	0	0	0	0	0	5,514
O & M Costs (Savings)			175	289	256	256	256	256	1,488
Spending Plan by Fund									
2012 Multipurpose LTGO Bond Fund		0	4,300	1,214	0	0	0	0	5,514
Total:		0	4,300	1,214	0	0	0	0	5,514

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Picnic Shelter Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732327	End Date:	Q4/2012
Location:	7400 Sand Point Wy NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	22	0	162	0	0	0	0	0	184
Total:	22	0	162	0	0	0	0	0	184
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22	0	162	0	0	0	0	0	184
Total*:	22	0	162	0	0	0	0	0	184
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Shoreline Renovation

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

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 Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	78	7	0	0	0	0	0	0	85
Total:	78	7	0	0	0	0	0	0	85
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	78	7	0	0	0	0	0	0	85
Total*:	78	7	0	0	0	0	0	0	85
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Wetlands - Shore Ponds

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K733277	End Date:	Q1/2013
Location:	7400 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project will provide for planting of the ponds previously created by the Navy's clean-up of contaminated soils, development of two acres of new "shore ponds" east of the park roadway, and a new culvert under the roadways to improve the hydraulic connection between these various wetlands. Related work includes pathway connections. These improvements will enhance the natural environment of the park and provide habitat location and improve recreation opportunities.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	0	500	0	0	0	0	0	0	500
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	1,000	0	0	0	0	0	0	1,000
Total*:	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	15	16	16	16	17	80
Spending Plan by Fund									
2000 Parks Levy Fund		720	265	0	0	0	0	0	985
Total:		720	265	0	0	0	0	0	985

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	21	0	0	0	0	0	0	35
Total:	14	21	0	0	0	0	0	0	35
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	21	0	0	0	0	0	0	35
Total*:	14	21	0	0	0	0	0	0	35
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		5	5	11	0	0	0	0	21
Total:		5	5	11	0	0	0	0	21

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Maple Leaf Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K730098	End Date:	Q4/2013
Location:	1020 NE 82nd ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Maple Leaf 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 Project 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
Total:	0	450	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	450	0	0	0	0	0	0	450
Total*:	0	450	0	0	0	0	0	0	450
O & M Costs (Savings)			0	10	17	18	18	19	82
Spending Plan by Fund									
2008 Parks Levy Fund		50	200	200	0	0	0	0	450
Total:		50	200	200	0	0	0	0	450

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Maple Leaf Reservoir Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730099	End Date:	Q4/2013
Location:	1020 NE 82nd ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	228	779	4,070	0	0	0	0	0	5,077
Total:	228	779	4,070	0	0	0	0	0	5,077
Fund Appropriations/Allocations									
2008 Parks Levy Fund	228	779	4,070	0	0	0	0	0	5,077
Total*:	228	779	4,070	0	0	0	0	0	5,077
O & M Costs (Savings)			0	26	45	46	47	48	212
Spending Plan by Fund									
2008 Parks Levy Fund		232	2,000	2,617	0	0	0	0	4,849
Total:		232	2,000	2,617	0	0	0	0	4,849

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Marra-Desimone Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	K730100	End Date:	Q4/2014
Location:	9026 4th AVE S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project provides for development of Marra-Desimone Park, which includes the Marra Farm, Seattle’s largest site for urban gardening. It implements elements of the “Long-Range Development Plan for Marra-Desimone Park” (2008), and may include enhancement of the existing farm area, development of community and recreation space on the eastern side of the park, paths, and gateway features. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	100	1,000	0	0	0	1,100
Total:	0	0	0	100	1,000	0	0	0	1,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	100	1,000	0	0	0	1,100
Total*:	0	0	0	100	1,000	0	0	0	1,100
O & M Costs (Savings)			0	0	0	29	30	30	89
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	100	800	200	0	0	1,100
Total:		0	0	100	800	200	0	0	1,100

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Matthews Beach Park Bathhouse Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730170	End Date:	Q4/2013
Location:	9300 51st AVE NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, renovates the 3,000 square foot bathhouse for ADA access and improved ventilation and finishes. Specific renovations may include reconfigured stalls, new toilets and urinals, ADA accessories, new paint and finishes, and related work. The renovations will improve access to the facility and make it more inviting and comfortable.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	350	0	0	0	0	0	350
Total:	0	0	350	0	0	0	0	0	350

Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	350	0	0	0	0	0	350
Total*:	0	0	350	0	0	0	0	0	350

Spending Plan by Fund									
2008 Parks Levy Fund		0	175	175	0	0	0	0	350
Total:		0	175	175	0	0	0	0	350

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

McGilvra Place Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730151	End Date:	Q4/2013
Location:	15th AVE/Pike ST/Madison ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, modifies the existing park by installing rain gardens to accept storm water runoff, removing barriers to create an accessible and more usable site, and performing related work. It is anticipated that the project will improve drainage and access.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	364	0	0	0	0	0	0	364
Total:	0	364	0	0	0	0	0	0	364
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	364	0	0	0	0	0	0	364
Total*:	0	364	0	0	0	0	0	0	364
O & M Costs (Savings)			0	0	16	21	22	22	81
Spending Plan by Fund									
2008 Parks Levy Fund		100	214	50	0	0	0	0	364
Total:		100	214	50	0	0	0	0	364

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Meadowbrook Playfield, Field #1 Renovation

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2009
Project ID:	K733276	End Date:	Q1/2012
Location:	10533 35th AVE NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	C-29
Neighborhood District:	Northeast	Urban Village:	Lake City

This project, part of the 2000 Parks levy, improves the baseball field at Meadowbrook Playfield, Field #1. Improvements include a backstop and wing fencing, regrading and reseeding the outfield, irrigation, and related elements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	305	46	0	0	0	0	0	0	351
Total:	305	46	0	0	0	0	0	0	351
Fund Appropriations/Allocations									
2000 Parks Levy Fund	305	46	0	0	0	0	0	0	351
Total*:	305	46	0	0	0	0	0	0	351
O & M Costs (Savings)			4	4	4	5	5	5	27
Spending Plan by Fund									
2000 Parks Levy Fund		40	6	0	0	0	0	0	46
Total:		40	6	0	0	0	0	0	46

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Meadowbrook Pool Plaster Liner Replacement

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732441	End Date:	Q4/2013
Location:	10515 35th AVE NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	140	0	0	0	0	0	140
Total:	0	0	140	0	0	0	0	0	140

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	140	0	0	0	0	0	140
Total*:	0	0	140	0	0	0	0	0	140

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	40	100	0	0	0	0	0	140
Total:	0	40	100	0	0	0	0	0	140

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Montlake Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730102	End Date:	Q4/2012
Location:	1618 E Calhoun ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Montlake PF 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 ADA requirements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	550	0	0	0	0	0	550
Total:	0	0	550	0	0	0	0	0	550
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	550	0	0	0	0	0	550
Total*:	0	0	550	0	0	0	0	0	550
O & M Costs (Savings)			0	11	12	12	12	12	59
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	450	0	0	0	0	550
Total:		0	100	450	0	0	0	0	550

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732433	End Date:	TBD
Location:	Citywide Multiple Locations		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility and labor costs, and significant progress toward carbon neutrality. This program is intended to fund facility retrofit projects identified by energy audits conducted in 2010 (funded by the City's Energy Efficiency and Conservation Block Grant) and similar projects identified by the department. Depending on project demand and available funding, additional resources may be added in the future.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Subfund Revenues	0	0	485	0	0	0	0	0	485
General Obligation Bonds	0	478	0	0	0	0	0	0	478
Total:	0	478	485	0	0	0	0	0	963
Fund Appropriations/Allocations									
General Subfund	0	0	485	0	0	0	0	0	485
2011 Multipurpose LTGO Bond Fund	0	478	0	0	0	0	0	0	478
Total*:	0	478	485	0	0	0	0	0	963
O & M Costs (Savings)			(36)	(70)	(70)	(70)	(70)	(70)	(386)
Spending Plan by Fund									
General Subfund		0	300	185	0	0	0	0	485
2011 Multipurpose LTGO Bond Fund		312	166	0	0	0	0	0	478
Total:		312	466	185	0	0	0	0	963

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Capital Program

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	90	110	79	0	0	0	0	0	279
Real Estate Excise Tax I	242	1	0	0	0	0	0	0	243
Total:	332	111	79	0	0	0	0	0	522
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	90	110	79	0	0	0	0	0	279
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	242	1	0	0	0	0	0	0	243
Total*:	332	111	79	0	0	0	0	0	522
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions General

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

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with negotiations for and purchases of specified real property under the 2000 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	520	5,794	0	0	0	0	0	0	6,314
Total:	520	5,794	0	0	0	0	0	0	6,314
Fund Appropriations/Allocations									
2000 Parks Levy Fund	520	5,794	0	0	0	0	0	0	6,314
Total*:	520	5,794	0	0	0	0	0	0	6,314
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		3,000	2,794	0	0	0	0	0	5,794
Total:		3,000	2,794	0	0	0	0	0	5,794

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2012 - 2017 Proposed Capital Improvement Program

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:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	4,156	5,448	0	300	300	300	300	300	11,104
Total:	4,156	5,448	0	300	300	300	300	300	11,104
Fund Appropriations/Allocations									
2008 Parks Levy Fund	4,156	5,448	0	300	300	300	300	300	11,104
Total*:	4,156	5,448	0	300	300	300	300	300	11,104
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		1,800	1,800	1,000	1,000	500	548	300	6,948
Total:		1,800	1,800	1,000	1,000	500	548	300	6,948

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Development General

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	Improved Facility	Start Date:	Q3/2001
Project ID:	K733003	End Date:	Q4/2012
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	130	83	0	0	0	0	0	0	213
Total:	130	83	0	0	0	0	0	0	213
Fund Appropriations/Allocations									
2000 Parks Levy Fund	130	83	0	0	0	0	0	0	213
Total*:	130	83	0	0	0	0	0	0	213
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		20	20	20	20	3	0	0	83
Total:		20	20	20	20	3	0	0	83

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K730020	End Date:	Q4/2012
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 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	127	32	0	0	0	0	0	0	159
Total:	127	32	0	0	0	0	0	0	159
Fund Appropriations/Allocations									
2008 Parks Levy Fund	127	32	0	0	0	0	0	0	159
Total*:	127	32	0	0	0	0	0	0	159
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		6	6	6	6	6	2	0	32
Total:		6	6	6	6	6	2	0	32

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Response Program

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732416	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program provides 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. This project was formerly project number K73508. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	102	298	200	200	200	200	200	200	1,600
Total:	102	298	200	200	200	200	200	200	1,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	102	298	200	200	200	200	200	200	1,600
Total*:	102	298	200	200	200	200	200	200	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		191	307	200	200	200	200	200	1,498
Total:		191	307	200	200	200	200	200	1,498

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Northacres Park (Wading Pool #2) Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730117	End Date:	Q1/2012
Location:	12718 1st AVE NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project provides for the conversion of the Northacres Park wading pool 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	40	452	0	0	0	0	0	0	492
Total:	40	452	0	0	0	0	0	0	492
Fund Appropriations/Allocations									
2008 Parks Levy Fund	40	452	0	0	0	0	0	0	492
Total*:	40	452	0	0	0	0	0	0	492
O & M Costs (Savings)			6	14	15	15	15	16	81
Spending Plan by Fund									
2008 Parks Levy Fund		128	324	0	0	0	0	0	452
Total:		128	324	0	0	0	0	0	452

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Northacres Park Play Area 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:	K730104	End Date:	Q1/2012
Location:	12718 1st AVE NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	C25
Neighborhood District:	North	Urban Village:	Not in an Urban Village

This project will provide for replacement of play equipment, access improvements, and other related work at the 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	84	546	0	0	0	0	0	0	630
Total:	84	546	0	0	0	0	0	0	630
Fund Appropriations/Allocations									
2008 Parks Levy Fund	84	546	0	0	0	0	0	0	630
Total*:	84	546	0	0	0	0	0	0	630
O & M Costs (Savings)			(7)	15	15	16	16	16	71
Spending Plan by Fund									
2008 Parks Levy Fund		436	110	0	0	0	0	0	546
Total:		436	110	0	0	0	0	0	546

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

2012 - 2017 Proposed Capital Improvement Program

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:	Q4/2011
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	66	961	0	0	0	0	0	0	1,027
Total:	66	961	0	0	0	0	0	0	1,027
Fund Appropriations/Allocations									
2000 Parks Levy Fund	66	961	0	0	0	0	0	0	1,027
Total*:	66	961	0	0	0	0	0	0	1,027
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Acquisition	BCL/Program Code:	K720040
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730040	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	1,005	0	0	0	0	0	0	1,018
Total:	13	1,005	0	0	0	0	0	0	1,018
Fund Appropriations/Allocations									
2008 Parks Levy Fund	13	1,005	0	0	0	0	0	0	1,018
Total*:	13	1,005	0	0	0	0	0	0	1,018
O & M Costs (Savings)			5	11	12	12	12	12	64
Spending Plan by Fund									
2008 Parks Levy Fund		900	105	0	0	0	0	0	1,005
Total:		900	105	0	0	0	0	0	1,005

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2012 - 2017 Proposed Capital Improvement Program

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:	Q4/2016
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 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:	Q4/2016
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	220	5	250	0	0	0	0	0	475
Total:	220	5	250	0	0	0	0	0	475
Fund Appropriations/Allocations									
2008 Parks Levy Fund	220	5	250	0	0	0	0	0	475
Total*:	220	5	250	0	0	0	0	0	475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		5	175	75	0	0	0	0	255
Total:		5	175	75	0	0	0	0	255

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2012 - 2017 Proposed Capital Improvement Program

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:	Q1/2012
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	551	0	0	0	0	0	0	606
Total:	55	551	0	0	0	0	0	0	606
Fund Appropriations/Allocations									
2008 Parks Levy Fund	55	551	0	0	0	0	0	0	606
Total*:	55	551	0	0	0	0	0	0	606
O & M Costs (Savings)			(16)	9	9	9	9	9	29
Spending Plan by Fund									
2008 Parks Levy Fund		140	411	0	0	0	0	0	551
Total:		140	411	0	0	0	0	0	551

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

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

This project funds debt service payments on 20-year 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 Street. 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	5,614	609	573	560	564	561	562	562	9,605
City Light Fund Revenues	281	81	80	80	55	0	0	0	577
Concession Revenues	317	40	0	0	0	0	0	0	357
City Light Fund Revenues	4,587	0	0	0	0	0	0	0	4,587
General Obligation Bonds	274	0	0	0	0	0	0	0	274
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Total:	11,306	730	653	640	619	561	562	562	15,633
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,614	609	573	560	564	561	562	562	9,605
Cumulative Reserve Subfund - Unrestricted Subaccount	281	81	80	80	55	0	0	0	577
Parks and Recreation Fund	4,904	40	0	0	0	0	0	0	4,944
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
Total*:	11,306	730	653	640	619	561	562	562	15,633
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	573	573	560	564	561	562	562	3,955
Cumulative Reserve Subfund - Unrestricted Subaccount	81	80	80	55	0	0	0	296
Parks and Recreation Fund	40	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	0	0	0	0	0	0	0	0
2002 LTGO Project	0	0	0	0	0	0	0	0
Total:	694	653	640	619	561	562	562	4,291

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

BCL/Program Name:	Parks Upgrade Program	BCL/Program Code:	K72861
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732422	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. Conservation Corps Program staff perform this work, providing 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. This project was formerly project number K73861. A new project number has been created for this project to comply with new accounting procedures, therefore life to date amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	508	508	508	508	508	508	508	508	4,064
Total:	508	508	508	508	508	508	508	508	4,064
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	508	508	508	508	508	508	508	508	4,064
Total*:	508	508	508	508	508	508	508	508	4,064
O & M Costs (Savings)			41	41	42	43	44	44	255

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732418	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

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. This project was formerly project number K3512. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	200	200	200	200	200	200	200	200	1,600
Real Estate Excise Tax I	70	0	0	0	0	0	0	0	70
Total:	270	200	200	200	200	200	200	200	1,670
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	200	200	200	200	200	200	200	1,600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	70	0	0	0	0	0	0	0	70
Total*:	270	200	200	200	200	200	200	200	1,670
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		160	240	200	200	200	200	200	1,400
Total:		160	240	200	200	200	200	200	1,400

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Piers 57/58 Maintenance Plan Update

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732429	End Date:	Q1/2012
Location:	1301 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project fulfills the Department of Planning and Development Director's Rule that requires property owners to inspect and undertake a condition assessment on their piers every five years. This inspection/assessment will include maintenance recommendations to ensure the long term viability of the piers. If major maintenance projects are required per the assessment, future CIPs will include funding requests for them.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	250	0	0	0	0	0	0	250
Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	250	0	0	0	0	0	0	250
Total*:	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		80	170	0	0	0	0	0	250
Total:		80	170	0	0	0	0	0	250

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
Play Area Safety Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732403	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at 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. This project was formerly project number K732218. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	97	123	100	120	120	120	120	120	920
Total:	97	123	100	120	120	120	120	120	920
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	97	123	100	120	120	120	120	120	920
Total*:	97	123	100	120	120	120	120	120	920
O & M Costs (Savings)			16	17	17	18	18	18	104

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Playfields- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Playfields	BCL/Program Code:	K720022
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730022	End Date:	Q3/2011
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 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	75	36	0	0	0	0	0	0	111
Total:	75	36	0	0	0	0	0	0	111
Fund Appropriations/Allocations									
2008 Parks Levy Fund	75	36	0	0	0	0	0	0	111
Total*:	75	36	0	0	0	0	0	0	111
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		15	0	0	0	0	0	0	15
Total:		15	0	0	0	0	0	0	15

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

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

This project funds a 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Private Funding/Donations	0	0	230	0	0	0	0	0	230
General Subfund Revenues	151	18	0	0	0	0	0	0	169
Private Funding/Donations	60	391	0	0	0	0	0	0	451
Total:	211	409	230	0	0	0	0	0	850
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	230	0	0	0	0	0	230
Emergency Subfund	151	18	0	0	0	0	0	0	169
Parks and Recreation Fund	60	391	0	0	0	0	0	0	451
Total*:	211	409	230	0	0	0	0	0	850
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	20	20	20	20	20	20	120
Emergency Subfund		18	0	0	0	0	0	0	18
Parks and Recreation Fund		230	0	0	0	0	0	0	230
Total:		248	20	20	20	20	20	20	368

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730108	End Date:	Q4/2012
Location:			
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 a dog off-leash area the Queen Anne neighborhood. A site will be selected after a Parks Department public involvement process and analysis of the potential sites. Improvements in the off-leash area may include fencing, surfacing, signage, and seating. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	70	0	0	0	0	0	0	70
Total:	0	70	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	70	0	0	0	0	0	0	70
Total*:	0	70	0	0	0	0	0	0	70
O & M Costs (Savings)			0	9	9	10	10	10	48
Spending Plan by Fund									
2008 Parks Levy Fund		20	50	0	0	0	0	0	70
Total:		20	50	0	0	0	0	0	70

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Pool Plaster Liner Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730171	End Date:	Q4/2013
Location:	1920 1st AVE W		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Queen Anne

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, replaces the plaster pool liner at Queen Anne Pool and performs other related work. Replacing the pool liner improves the surface of the pool shell and extends the useful life of the pool.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	140	0	0	0	0	0	140
Total:	0	0	140	0	0	0	0	0	140
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	140	0	0	0	0	0	140
Total*:	0	0	140	0	0	0	0	0	140
Spending Plan by Fund									
2008 Parks Levy Fund		0	30	110	0	0	0	0	140
Total:		0	30	110	0	0	0	0	140

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	K732337	End Date:	Q3/2013
Location:	8802 Rainier Ave S		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	44	3	0	0	0	0	0	0	47
General Obligation Bonds	1,737	5,263	0	0	0	0	0	0	7,000
General Obligation Bonds	0	4,500	0	0	0	0	0	0	4,500
General Obligation Bonds	0	0	6,726	0	0	0	0	0	6,726
General Obligation Bonds	0	0	0	6,600	0	0	0	0	6,600
Total:	1,881	9,766	6,726	6,600	0	0	0	0	24,973
Fund Appropriations/Allocations									
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	44	3	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	1,737	5,263	0	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	0	4,500	0	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	0	6,726	0	0	0	0	0	6,726
Future Bond Funds	0	0	0	6,600	0	0	0	0	6,600
Total*:	1,881	9,766	6,726	6,600	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	0	0	0	0	0	0	3
2009 Multipurpose LTGO Bond Fund	5,263	0	0	0	0	0	0	5,263
2011 Multipurpose LTGO Bond Fund	1,844	2,656	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	6,646	80	0	0	0	0	6,726
Future Bond Funds	0	0	6,600	0	0	0	0	6,600
Total:	7,110	9,302	6,680	0	0	0	0	23,092

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730172	End Date:	Q4/2013
Location:	8802 Rainier AVE S		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, removes and replaces the climber, adds play equipment for the 2-5 age group, and does other related work. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts from the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC). It also meets the requirements of the Americans with Disabilities Act (ADA).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	300	0	0	0	0	0	300
Total:	0	0	300	0	0	0	0	0	300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	300	0	0	0	0	0	300
Total*:	0	0	300	0	0	0	0	0	300
Spending Plan by Fund									
2008 Parks Levy Fund		0	75	225	0	0	0	0	300
Total:		0	75	225	0	0	0	0	300

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Playfield Tennis Courts and Lighting Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730173	End Date:	Q4/2013
Location:	8802 Rainier AVE S		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, demolishes the existing four lighted tennis courts and constructs new courts and lighting, and improves ADA access. These courts will be more playable for tournaments and general use.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	1,300	0	0	0	0	0	1,300
Total:	0	0	1,300	0	0	0	0	0	1,300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	1,300	0	0	0	0	0	1,300
Total*:	0	0	1,300	0	0	0	0	0	1,300
Spending Plan by Fund									
2008 Parks Levy Fund		0	300	1,000	0	0	0	0	1,300
Total:		0	300	1,000	0	0	0	0	1,300

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Urban Farm and Wetlands Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730153	End Date:	Q2/2013
Location:	5513 S Cloverdale ST		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

This project, part of the 2008 Parks Levy Opportunity Fund, develops an urban agriculture project, transforming the former Atlantic City Nursery into a working urban farm and demonstration wetlands restoration site, and performing other related work. The working farm will provide educational opportunities and develop a prototype facility in Southeast Seattle.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		200	250	50	0	0	0	0	500
Total:		200	250	50	0	0	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2010
Project ID:	K730109	End Date:	Q1/2012
Location:	3700 S Alaska ST		
Neighborhood Plan:	Columbia City/Hillman City	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Columbia City

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	545	0	0	0	0	0	0	600
Total:	55	545	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	55	545	0	0	0	0	0	0	600
Total*:	55	545	0	0	0	0	0	0	600
O & M Costs (Savings)			(7)	26	26	27	27	28	127
Spending Plan by Fund									
2008 Parks Levy Fund		453	92	0	0	0	0	0	545
Total:		453	92	0	0	0	0	0	545

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Riverview Playfield Comfort Station Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732328	End Date:	Q2/2012
Location:	7226 12th Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project renovates the Riverview Playfield comfort station, establishes ADA parking spaces in the nearby parking lot, adds an ADA curb ramp to the pathway, and performs other related work.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	416	0	0	0	0	0	0	416
Total:	0	416	0	0	0	0	0	0	416
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	416	0	0	0	0	0	0	416
Total*:	0	416	0	0	0	0	0	0	416
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		234	182	0	0	0	0	0	416
Total:		234	182	0	0	0	0	0	416

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Roof & Building Envelope Program

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732420	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds architectural, engineering and other studies of the Department's buildings (roofs, structure and other related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements the replacement or renovation of buildings and roofs throughout the park system, including those at comfort stations, picnic shelters, community centers, and small roof sections of larger buildings.

This project extends the useful life of the buildings and roofs; assures that the facilities are protected against damage from roof and wall leaks; and assures that general building issues are addressed in the Asset Management Plan.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	96	424	220	225	225	225	225	225	1,865
Real Estate Excise Tax I	0	69	0	0	0	0	0	0	69
Total:	96	493	220	225	225	225	225	225	1,934
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	96	424	220	225	225	225	225	225	1,865
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	69	0	0	0	0	0	0	69
Total*:	96	493	220	225	225	225	225	225	1,934
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Roxhill Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K730111	End Date:	Q4/2012
Location:	2850 SW Roxbury ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Roxhill 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 Project 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	450	0	0	0	0	0	0	450
Total:	0	450	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	450	0	0	0	0	0	0	450
Total*:	0	450	0	0	0	0	0	0	450
O & M Costs (Savings)			2	12	12	12	13	13	64
Spending Plan by Fund									
2008 Parks Levy Fund		64	386	0	0	0	0	0	450
Total:		64	386	0	0	0	0	0	450

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Roxhill Park Skatespot Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730112	End Date:	Q4/2012
Location:	2850 SW Roxbury ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project provides for the development of a small skatespot at Roxhill Park. The scope of this project implements elements of the Skatepark Master Plan. The skatespot will provide skating opportunities to the southwest part of the City. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	600	0	0	0	0	0	0	600
Total:	0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	600	0	0	0	0	0	0	600
Total*:	0	600	0	0	0	0	0	0	600
O & M Costs (Savings)			2	12	13	13	13	14	67
Spending Plan by Fund									
2008 Parks Levy Fund		88	512	0	0	0	0	0	600
Total:		88	512	0	0	0	0	0	600

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation
Santos Rodriguez Memorial Park (El Centro de la Raza) Play Area
Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730154	End Date:	Q4/2012
Location:	16th AVE S/S Lander ST		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	OS-6
Neighborhood District:	Greater Duwamish	Urban Village:	Beacon Hill

This project, part of the 2008 Parks Levy Opportunity Fund, revitalizes the existing play area and increases public access. It adds a public play area and makes the site more accessible to the community. A condition of this funding is that public access is allowed during non-daycare hours. The site is owned by the non-profit El Centro de la Raza.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
Total:	0	350	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
Total*:	0	350	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		100	250	0	0	0	0	0	350
Total:		100	250	0	0	0	0	0	350

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Renovation

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	BCL/Program Code:	K720021
Project Type:	Rehabilitation or Restoration	Start Date:	TBD
Project ID:	K730122	End Date:	TBD
Location:	1400 Prospect ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project provides 2008 Parks Levy funds to support the renovation of the city-owned Seattle Asian Art Museum in Volunteer Park in partnership with the Seattle Art Museum. Levy funds, which are anticipated to cover approximately 40 percent of the total renovation costs, will not be released until future Council action by ordinance

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,500	0	0	0	4,500	0	0	9,000
Total:	0	4,500	0	0	0	4,500	0	0	9,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	4,500	0	0	0	4,500	0	0	9,000
Total*:	0	4,500	0	0	0	4,500	0	0	9,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Restoration

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	129	1,212	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	88	71	0	0	0	0	0	0	159
Total:	817	1,283	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
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	129	1,212	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	88	71	0	0	0	0	0	0	159
Total*:	817	1,283	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

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

This project provides for 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Miscellaneous Grants or Donations	423	93	95	98	101	104	111	114	1,139
Total:	423	93	95	98	101	104	111	114	1,139
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	423	93	95	98	101	104	111	114	1,139
Total*:	423	93	95	98	101	104	111	114	1,139
O & M Costs (Savings)			7	11	11	12	12	12	65

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Water System Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730174	End Date:	Q4/2013
Location:	5902 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, replaces the undersized domestic water and fire protection service lines which are in poor condition. It also increases hydrant sizes. The overall water system will be reduced for maximum efficiency.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	2,200	0	0	0	0	0	2,200
Total:	0	0	2,200	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	2,200	0	0	0	0	0	2,200
Total*:	0	0	2,200	0	0	0	0	0	2,200
Spending Plan by Fund									
2008 Parks Levy Fund		0	500	1,700	0	0	0	0	2,200
Total:		0	500	1,700	0	0	0	0	2,200

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Shoreline Access- Street Ends

BCL/Program Name:	2008 Parks Levy- Shoreline Access	BCL/Program Code:	K720032
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730032	End Date:	Q4/2014
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 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	262	75	75	75	0	0	0	501
Total:	14	262	75	75	75	0	0	0	501
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	262	75	75	75	0	0	0	501
Total*:	14	262	75	75	75	0	0	0	501
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		114	110	110	110	43	0	0	487
Total:		114	110	110	110	43	0	0	487

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

2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Skatepark Plan Implementation

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

This project 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	335	31	0	0	0	0	0	0	366
Miscellaneous Grants or Donations	10	0	0	0	0	0	0	0	10
Total:	345	31	0	0	0	0	0	0	376
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	335	31	0	0	0	0	0	0	366
Cumulative Reserve Subfund - Unrestricted Subaccount	10	0	0	0	0	0	0	0	10
Total*:	345	31	0	0	0	0	0	0	376
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		5	26	0	0	0	0	0	31
Total:		5	26	0	0	0	0	0	31

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

South Park Community Center Siding Repair

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732430	End Date:	Q1/2012
Location:	8319 8th AVE S		
Neighborhood Plan:	South Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

This project repairs the exterior siding of the South Park Community Center. The existing siding will be replaced with either stucco or a stucco-like material to eliminate rotting and prevent building envelope deterioration due to water intrusion. These improvements will extend the useful life of the community center and protect the building from water damage.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		138	62	0	0	0	0	0	200
Total:		138	62	0	0	0	0	0	200

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

SR 520 Bridge Replacement and HOV Project Mitigation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2011
Project ID:	K732435	End Date:	TBD
Location:	Multiple Sites		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project provides for natural environment mitigation review, consultation services and other related work for the State of Washington Department of Transportation in support of the state SR 520, I-5 to Medina: Bridge Replacement and HOV Project. This project will impact the Washington Park Arboretum, and parks, trails and shorelines along Lake Washington and the Lake Washington Ship Canal.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
State Interlocal Revenues	0	350	0	0	0	0	0	0	350
Total:	0	350	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	350	0	0	0	0	0	0	350
Total*:	0	350	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		300	50	0	0	0	0	0	350
Total:		300	50	0	0	0	0	0	350

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Stan Sayres Park Finger Piers Renovation

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732438	End Date:	Q4/2012
Location:	3808 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project renovates the two finger southeaster finger piers at Stan Sayres Park. A wave screen or similar barrier will be affixed to the pier to allow small boats to be launched and retrieved from the dock without having parts of the boats go under the dock and potentially hitting the piling. The screens were removed from the piers when they were renovated in 2010, but they were not able to be replaced due to permitting conditions and budget. The addition of the screen will improve boater safety.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
King County Funds	0	0	60	0	0	0	0	0	60
Total:	0	0	60	0	0	0	0	0	60
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	60	0	0	0	0	0	60
Total*:	0	0	60	0	0	0	0	0	60
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732404	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

This ongoing project renovates tennis and basketball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, 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 reviews the proposed project list and helps prioritize court repairs.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	84	66	50	50	50	50	50	50	450
Total:	84	66	50	50	50	50	50	50	450
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	84	66	50	50	50	50	50	50	450
Total*:	84	66	50	50	50	50	50	50	450
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732419	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project 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. This project was formerly project number K73513. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	325	325	325	325	325	325	1,950
Real Estate Excise Tax I	249	401	0	0	0	0	0	0	650
Total:	249	401	325	325	325	325	325	325	2,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	325	325	325	325	325	325	1,950
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	249	401	0	0	0	0	0	0	650
Total*:	249	401	325	325	325	325	325	325	2,600
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	K730155	End Date:	Q4/2013
Location:	Aurora AVE N/N 36th ST/N 36TH ST		
Neighborhood Plan:	Fremont	Neighborhood Plan Matrix:	D3.U.3
Neighborhood District:	Lake Union	Urban Village:	Fremont

This project, part of the 2008 Parks Levy Opportunity Fund, creates a sustainable park space in the Aurora Avenue N. (adjacent to the Aurora Bridge) on the north side of N. 36th St. Proposed sustainable design features include the use of recycled materials, native plants, tree retention, pedestrian paths, storm water management, and other related work. These improvements will provide better pedestrian access and promote the use of "green" infrastructure.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	685	0	0	0	0	0	0	685
Total:	0	685	0	0	0	0	0	0	685
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	685	0	0	0	0	0	0	685
Total*:	0	685	0	0	0	0	0	0	685
O & M Costs (Savings)			0	0	19	26	26	27	98
Spending Plan by Fund									
2008 Parks Levy Fund		0	300	385	0	0	0	0	685
Total:		0	300	385	0	0	0	0	685

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

University Heights - South Lot Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q3/2011
Project ID:	K730156	End Date:	Q2/2013
Location:	University Wy NE/NE 50th St		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	D2
Neighborhood District:	Northeast	Urban Village:	University District

This project, part of the 2008 Parks Levy Opportunity Fund, creates a multi-use open space, a performance area/plaza for the public rain gardens to accept storm water runoff, and performs other related work. These amenities will increase the public use of this site which is located in a dense part of the City.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	747	0	0	0	0	0	0	747
Total:	0	747	0	0	0	0	0	0	747
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	747	0	0	0	0	0	0	747
Total*:	0	747	0	0	0	0	0	0	747
O & M Costs (Savings)			0	2	6	6	7	7	28
Spending Plan by Fund									
2008 Parks Levy Fund		200	447	100	0	0	0	0	747
Total:		200	447	100	0	0	0	0	747

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

University Heights Open Space Improvements

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K733124	End Date:	Q1/2013
Location:	University Wy NE/NE 50th St		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	D2
Neighborhood District:	Northeast	Urban Village:	University District

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	24	230	0	0	0	0	0	0	254
Total:	24	230	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	24	230	0	0	0	0	0	0	254
Total*:	24	230	0	0	0	0	0	0	254
O & M Costs (Savings)			23	23	24	25	25	26	146
Spending Plan by Fund									
2000 Parks Levy Fund		84	100	46	0	0	0	0	230
Total:		84	100	46	0	0	0	0	230

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732410	End Date:	ONGOING
Location:	Citywide	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

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 Green Seattle Partnership to increase overall City tree canopy and the Restore Our Waters Strategy to improve Seattle's aquatic environments. This project was formerly project number K732410. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	139	193	186	186	186	186	186	186	1,448
Total:	139	193	186	186	186	186	186	186	1,448
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	139	193	186	186	186	186	186	186	1,448
Total*:	139	193	186	186	186	186	186	186	1,448
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	1,051	849	583	1,450	1,800	1,800	1,800	1,800	11,133
Real Estate Excise Tax I	1,498	2	0	0	0	0	0	0	1,500
King County Funds	123	0	0	0	0	0	0	0	123
Total:	2,672	851	583	1,450	1,800	1,800	1,800	1,800	12,756
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,051	849	583	1,450	1,800	1,800	1,800	1,800	11,133
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,498	2	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Unrestricted Subaccount	123	0	0	0	0	0	0	0	123
Total*:	2,672	851	583	1,450	1,800	1,800	1,800	1,800	12,756
O & M Costs (Savings)			205	379	387	394	402	410	2,177
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		829	603	1,450	1,800	1,800	1,800	1,800	10,082
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		2	0	0	0	0	0	0	2
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		831	603	1,450	1,800	1,800	1,800	1,800	10,084

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730136	End Date:	Q4/2014
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 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,633	1,567	100	100	100	0	0	0	3,500
Total:	1,633	1,567	100	100	100	0	0	0	3,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,633	1,567	100	100	100	0	0	0	3,500
Total*:	1,633	1,567	100	100	100	0	0	0	3,500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		957	710	100	100	0	0	0	1,867
Total:		957	710	100	100	0	0	0	1,867

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Kiwanis Ravine Restoration

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730137	End Date:	Q4/2013
Location:	4404 36th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	239	361	0	0	0	0	0	0	600
Total:	239	361	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	239	361	0	0	0	0	0	0	600
Total*:	239	361	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		80	80	80	80	41	0	0	361
Total:		80	80	80	80	41	0	0	361

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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 Green Seattle initiative.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	789	96	95	95	95	95	95	95	1,455
Miscellaneous Grants or Donations	18	7	0	0	0	0	0	0	25
Total:	807	103	95	95	95	95	95	95	1,480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	789	96	95	95	95	95	95	95	1,455
Cumulative Reserve Subfund - Unrestricted Subaccount	18	7	0	0	0	0	0	0	25
Total*:	807	103	95	95	95	95	95	95	1,480
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry- West Duwamish Restoration

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732431	End Date:	Q4/2013
Location:	W Marginal WAY SW/SW Myrtle ST SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project supports reforestation programs for the Soundway properties in the West Duwamish Greenbelt. This Washington State funding is to be used by the City of Seattle, in cooperation with the Nature Consortium for habitat, recreation improvements, or stewardship of the property. Programs include, but are not limited to, volunteer recruitment, education, and reforestation activities such as invasive plant removal, native plantings, trail construction, and monitoring and ongoing maintenance of reforestation sites.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
State Grant Funds	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		31	200	200	69	0	0	0	500
Total:		31	200	200	69	0	0	0	500

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Utility Conservation Program

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

This ongoing project implements energy conservation projects in collaboration with Seattle City Light, Seattle Public Utilities, and Puget Sound Energy. Projects may include lighting, heating, and water use renovations at various facilities throughout the Parks system. These projects result in energy savings and better air and water quality, and support the 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	702	116	250	250	250	250	250	250	2,318
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	500	216	105	105	105	105	105	250	1,491
Total:	1,313	332	355	355	355	355	355	500	3,920
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	702	116	250	250	250	250	250	250	2,318
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	500	216	105	105	105	105	105	250	1,491
Total*:	1,313	332	355	355	355	355	355	500	3,920
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Van Asselt Community Center Gym Roof Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730175	End Date:	Q4/2013
Location:	2820 S Myrtle ST		
Neighborhood Plan:	Martin Luther King, Jr. @ Holly Street	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	MLK Jr. @ Holly

This project, funded with the 2008 Parks Levy Inflation Adjustment funds, removes the existing 4,160 square foot roof and installs a new modified asphalt roof assembly, including metal flashing, coping, overflow scuppers, insulation, and related repairs. This improvement will eliminate leaks in the gym and preserve the life of the building.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	225	0	0	0	0	0	225
Total:	0	0	225	0	0	0	0	0	225
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	225	0	0	0	0	0	225
Total*:	0	0	225	0	0	0	0	0	225
Spending Plan by Fund									
2008 Parks Levy Fund		0	25	200	0	0	0	0	225
Total:		0	25	200	0	0	0	0	225

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Park Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	K730115	End Date:	TBD
Location:	2001 Western AVE		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project renovates the existing Victor Steinbrueck Park to help revitalize this park located in the Pike Place Market. Renovations may include new seating, paths and circulation modifications, landscaping, lighting, signage, and related elements. This park is within the boundaries of the Pike Place Historical District. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	400	1,200	0	0	0	1,600
Total:	0	0	0	400	1,200	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	400	1,200	0	0	0	1,600
Total*:	0	0	0	400	1,200	0	0	0	1,600
O & M Costs (Savings)			0	0	0	10	10	10	30
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	300	1,000	300	0	0	1,600
Total:		0	0	300	1,000	300	0	0	1,600

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Volunteer Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K730116	End Date:	Q4/2012
Location:	1247 15th AVE NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	CC3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Volunteer 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 ADA requirements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	600	0	0	0	0	0	800
Total:	0	200	600	0	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	600	0	0	0	0	0	800
Total*:	0	200	600	0	0	0	0	0	800
O & M Costs (Savings)			3	17	17	17	18	18	90
Spending Plan by Fund									
2008 Parks Levy Fund		92	500	208	0	0	0	0	800
Total:		92	500	208	0	0	0	0	800

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2012 - 2017 Proposed Capital Improvement Program

Department of Parks and Recreation

Walt Hundley Playfield Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	K730157	End Date:	Q1/2012
Location:	6920 34th AVE SW		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Highland Park

This project, part of the 2008 Parks Levy Opportunity Fund, converts the existing sand-silt all-weather athletic field surface on Walt Hundley Playfield to an artificial turf surface. These improvements extend the useful life of the field.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,000	0	0	0	0	0	0	1,000
Total*:	0	1,000	0	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		900	100	0	0	0	0	0	1,000
Total:		900	100	0	0	0	0	0	1,000

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Department of Parks and Recreation

Washington Park Arboretum Improvements- 2008 Parks Levy

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

This project 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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	583	935	1,018	0	0	0	0	0	2,536
Private Funding/Donations	281	9	0	0	0	0	0	0	290
Total:	864	944	1,018	0	0	0	0	0	2,826
Fund Appropriations/Allocations									
2008 Parks Levy Fund	864	944	1,018	0	0	0	0	0	2,826
Total*:	864	944	1,018	0	0	0	0	0	2,826
O & M Costs (Savings)			0	63	66	74	76	77	356
Spending Plan by Fund									
2008 Parks Levy Fund		101	800	1,061	0	0	0	0	1,962
Total:		101	800	1,061	0	0	0	0	1,962

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Department of Parks and Recreation

Washington Park Playfield Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	K730158	End Date:	Q4/2012
Location:	2500 Lake Washington BLVD E		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, covers the existing sand-silt all-weather athletic field surface to an artificial turf surface and replaces the lights at the Washington Park Playfield. These improvements extend the useful life of the field.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,400	0	0	0	0	0	0	2,400
Total:	0	2,400	0	0	0	0	0	0	2,400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	2,400	0	0	0	0	0	0	2,400
Total*:	0	2,400	0	0	0	0	0	0	2,400
O & M Costs (Savings)			0	6	1	1	1	1	10
Spending Plan by Fund									
2008 Parks Levy Fund		1,000	1,400	0	0	0	0	0	2,400
Total:		1,000	1,400	0	0	0	0	0	2,400

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Department of Parks and Recreation

West Seattle Reservoir Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730119	End Date:	Q3/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	207	2,827	0	0	0	0	0	0	3,034
Total:	207	2,827	0	0	0	0	0	0	3,034
Fund Appropriations/Allocations									
2008 Parks Levy Fund	207	2,827	0	0	0	0	0	0	3,034
Total*:	207	2,827	0	0	0	0	0	0	3,034
O & M Costs (Savings)			(124)	140	0	0	0	0	16
Spending Plan by Fund									
2008 Parks Levy Fund		248	2,000	579	0	0	0	0	2,827
Total:		248	2,000	579	0	0	0	0	2,827

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Department of Parks and Recreation

Woodland Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730120	End Date:	Q4/2012
Location:			
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, access improvements, and other work at the existing Woodland Park play area located near the Zoo. 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 ADA requirements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	350	0	0	0	0	0	350
Total:	0	0	350	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	350	0	0	0	0	0	350
Total*:	0	0	350	0	0	0	0	0	350
O & M Costs (Savings)			0	11	11	12	12	12	58
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	250	0	0	0	0	350
Total:		0	100	250	0	0	0	0	350

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SEATTLE CENTER

Overview

The place that we know today as Seattle Center has a long history as a gathering place for our city and region. It was a location where Native American tribes gathered for talk, ceremony and celebration. In the 1920's a civic campus was created with the construction of the Civic Auditorium, Civic Ice Arena, and Civic Field, with Mayor Bertha Landes presiding over the ground breaking in 1927. In the 1930's the Washington State Armory (now Center House) was built. Memorial Stadium was constructed in the 1940's. In the late 1950's and early 1960's the site for the 1962 Seattle World's Fair was created, expanding the size of the campus to roughly what we know today. One result of this long history as a gathering place is aging infrastructure. Some facilities have been significantly renovated (e.g., Civic Auditorium into the Opera House for the World's Fair, and into McCaw Hall in 2003), while others remain in need of major renovation/redevelopment (e.g., Center House and Memorial Stadium). Still others, like KeyArena (originally constructed as the Washington State Pavilion for the 1962 World's Fair, transformed into the Seattle Center Coliseum after the fair, and reconstructed as KeyArena in 1994-5) have been renovated over the years, but need significant investment to remain competitive in the increasingly competitive sports, entertainment, and events marketplace in which Seattle Center operates.

Today, Seattle Center is a 74-acre campus in the middle of the city. It is the largest visitor destination in the State, attracting an estimated 12 million visits each year to arts, sporting, educational, and cultural events and festivals, and to enjoy the grounds and open spaces. There are 24 buildings and three parking garages on the campus. Seattle Center is also a major urban park with lawns, gardens, fountains, a skatepark, and a variety of plazas and open spaces. The Seattle Center Monorail runs between the Seattle Center campus and downtown Seattle. The Monorail is owned by the City and operated by a private contractor. Also part of the campus, but privately owned and operated, are the Space Needle, the Pacific Science Center, the Experience Music Project (EMP), the Science Fiction Museum and Hall of Fame (SFM), and Seattle Public Schools' Memorial Stadium and an adjacent parking lot. The City's 2003 Asset Preservation Study valued Seattle Center's capital assets at \$777 million (this number does not include the Monorail, Mercer Arena, or the Blue Spruce Building, all planned to go away at the time of the study, or the new Fifth Avenue Parking Garage, completed in 2008).

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." The Center's CIP repairs, renews, and redevelops the facilities and grounds of the Center 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 Real Estate Excise Tax (REET), the City's General Fund, voter-approved property tax levies, State, County, and federal funds, proceeds from property sales, and private funds. Following the adoption of the Seattle Center Master Plan in 1990, two voter-approved levies 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. Seattle Center's Proposed 2012 CIP is \$3.2 million. The 2013 to 2017 Seattle Center CIP spending plan averages \$7.4 million per year. However, actual out-year spending is dependent upon the availability of various revenue sources, in particular REET revenue. A slower than anticipated economic recovery will reduce the Department's CIP spending accordingly.

The most pressing CIP project in the short-term relates to the 50th anniversary celebration of the 1962 Seattle World's Fair, which will take place at Seattle Center from April 21 – October 21, 2012. This project, the Center House food court renovation, is planned to be completed in time for the 50th anniversary celebration. Major construction projects will not occur between April and October 2012. As a

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general rule, capital projects at Seattle Center are planned and implemented to minimize the impact on events that occur all throughout the year, including four major festivals between May and September.

Summary of Upcoming Budget Issues and Challenges

The biggest challenges facing Seattle Center's CIP are the inter-related challenges of aging infrastructure, an increasingly competitive environment for the sports and entertainment business that provides roughly two-thirds of the revenue which supports Seattle Center, and a lack of funding. The City's 2003 Asset Preservation Study looked at best practices in the public and private sectors and set an initial annual asset preservation funding target of 1% of the replacement value for buildings and 0.5% for other assets (e.g., grounds and open space). By that calculation, the annual investment number for Seattle Center was \$6.8 million (not including the Monorail, Mercer Arena, or the Blue Spruce). This \$6.8 million number in 2003 dollars inflated at 3% per year calculates to roughly \$9 million in 2012 dollars. Center's annual CIP spending over the last six years has averaged \$8.3M (including a major renovation of the monorail). To achieve this level of spending, what was an annual allocation of REET and CRS Unrestricted funding of roughly \$3M per year prior to 2009, has been augmented by bond funds in 2003 (roof replacements and seismic improvements) and 2007 (monorail rehabilitation). The 2003 bond is being repaid with REET funds, and the 2007 monorail bond through Cumulative Reserve Subfund (CRS) Unrestricted funds and Federal Transit Administration (FTA) capital grant funds. The City also allocated \$8M from the sale of a Seattle Center surface parking lot to the Bill & Melinda Gates Foundation for capital improvements at Seattle Center, and \$4.7M from the settlement with the Sonics for capital improvements in KeyArena and elsewhere on the grounds. Regular infusions of significant funding are unlikely however, and it will be challenging to prioritize available resources amongst Seattle Center's capital needs.

Seattle Center's REET and CRS funding over the last four years (exclusive of debt service) has dropped from \$2.8M to less than \$1M per year, and one-time funding sources (land sale to Gates Foundation, KeyArena Settlement Funds) are mostly expended. In 2012, REET and CRS Unrestricted funding for major maintenance/asset preservation, exclusive of debt service, is less than \$500,000. Another important part of Seattle Center capital funding is the intermittent infusion of a significant amount of capital dollars every 7-10 years from a bond issue (1977, 1984) or a levy (1991, 1999). While a levy is not contemplated at this time, Seattle Center hopes that the 50th anniversary celebration of the 1962 World's Fair in 2012 will be the impetus for the next major infusion of private capital funding for Seattle Center.

Seattle Center continues to draw millions of visitors each year and provides green and open space in an increasingly dense center of the city. The Seattle Center Century 21 Master Plan, adopted by the City Council in 2008 following a two-year community process, provides a roadmap for the redevelopment of Seattle Center around a set of design and planning principles including increased open space, sustainable design and operations, opening the edges of the campus to the surrounding community, enlivening the campus throughout the day, being pedestrian friendly and accessible to all, and continuing to provide a diversity of programming and attractions for all parts of our community. Center has used mostly one-time funding sources to complete initial Master Plan capital projects: Broad Street Renovation Phase I (2009), new Seattle Center Skatepark (2009), Theater Commons (2010), Campus Signage Renovation (2011), and Center House Food Court (2012). The challenge in the coming years is how to fund the vision of the Master Plan and to maintain existing assets.

Thematic Priorities

The thematic priorities for Seattle Center's CIP are as follows:

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Asset Preservation – With very limited funding in recent years and into 2012, due to the dramatic reduction in REET revenues, Seattle Center prioritized asset preservation for our primary public assembly facilities – McCaw Hall, KeyArena, and campus open spaces. Consistent with the City’s 2003 Asset Preservation Study, Center has prioritized asset preservation spending on newer facilities. The level in its 2012 CIP is below the recommended levels of the 2003 study. Allocations for asset preservation are shown as increased to more sustainable levels in the out years, 2013-17, but actual funding levels will depend on available resources. In 2012, asset preservation allocations are limited to small amounts for Open Space, McCaw Hall, Artwork Maintenance, and Preliminary Engineering and Planning.

Implementation of the Seattle Center Century 21 Master Plan – The one large project funded in Seattle Center’s 2011 and 2012 CIP is renovation of the food court in Center House. This project, which is funded through REET, will make improvements that realize a first phase of the vision for Center House in the 2008 Master Plan. This project supports another key theme of the 2012 CIP, as it supports additional revenue generation from the food court.

Sustainability – Sustainability is a key principle of the Seattle Center Century 21 Master Plan, as well as one of eight strategic initiatives of the Seattle Center Strategic Plan – “Destination 2012.” In 2012, Seattle Center continues to carry out a series of energy efficiency projects in multiple campus facilities.

Revenue Generation – Capital improvements which maintain and/or enhance a facility’s ability to generate revenue are critical to the financial health of Seattle Center, where roughly two-thirds of the department’s budget comes from revenue generated by operations. Maintenance and improvement of revenue generating capacity can be as important as maintenance and improvements to building systems. In addition to the Center House master plan improvements, asset preservation investments in KeyArena and McCaw Hall, as well as federal grant funded renovations to the monorail, support Seattle Center operating revenues.

Leverage Non-City Funds – In McCaw Hall, the City’s \$200,000 allocation for the McCaw Hall Capital Reserve Fund is matched by a combined equal investment from the building’s resident tenants, Seattle Opera and Pacific Northwest Ballet. In addition, a portion of monorail system revenues provide the 20% local match for Federal Transit Administration capital grant funds for monorail renovation. The ability to use City investment to leverage non-City funds is a fundamental part of the history of the redevelopment and renewal of Seattle Center.

Project Selection Criteria

Each two-year budget cycle, a broad cross-section of Seattle Center staff members are engaged in the process of identifying the highest priority asset preservation and improvement needs on the campus. This includes staff members who maintain facilities, rent facilities to clients, provide technical support for events, manage parking and public assembly facilities, and manage capital projects. Projects are prioritized around a set of criteria, including public and staff safety, regulatory requirements, failing building systems, asset preservation, Master Plan implementation, reducing operating costs and/or increasing revenue potential, and leveraging non-City funds. Projects are first prioritized within work groups, and then a group of managers and directors work to prioritize projects across the department. Seattle Center does not use a point system to prioritize projects, but looks across all the project selection criteria to determine project priorities for anticipated available funding, plus additional projects, in case additional funds become available.

To allocate limited major maintenance funding, we prioritize projects which cannot be delayed due to safety concerns or system failure, and allocate some level of annual asset preservation investment in our

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major public assembly facilities, including McCaw Hall, KeyArena, Fisher Pavilion, Center House, and campus grounds. Examples in the 2012 – 2017 Proposed Budget of major maintenance projects include McCaw Hall Asset Preservation Fund spending to replace theatrical systems and components, and Open Space Restoration and Repair, which, in 2012, includes hard surface repairs in the North Fun Forest area.

Future Projects / What is on the Horizon

The Seattle Center Century 21 Master Plan, adopted by the City Council in 2008, is a roadmap for the redevelopment of Seattle Center over the next 20 years. The total estimated cost of Master Plan improvements is \$567 million (in 2007 dollars). The Master Plan addresses the Seattle Center's aging infrastructure, the Center's critical role as a cultural and recreational center for the city and region, and the need for the Center to remain competitive in the marketplace and grow its revenue potential. The expectation is that the Master Plan will be implemented incrementally, as funds, partners, and opportunities become available. This was the experience with the 1990 Master Plan. Between 1990 and 2005, \$700 million was invested in the redevelopment of Seattle Center, including \$440 million in private funds, voter-approved levies in 1991 and 1999, and funding from King County, the State, and the Federal government.

Looking ahead, Seattle Center has identified the following items as potential projects for consideration, funding for which will depend on available resources:

- Memorial Stadium Property Acquisition (\$45 million)
- Memorial Stadium Site Redevelopment (\$188.5 million)
- Development of the North Fun Forest area (\$7.8 million)
- Northwest Rooms (technology infrastructure for KEXP and courtyard repairs, \$0.65 million)
- Center House Meeting Rooms Improvements (\$2.6 million)
- KeyArena Major Maintenance (\$20 million)

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Bagley Wright Theatre Maintenance Fund					BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund (S9606)	1,448	25	0	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund	1,448	25	0	0	0	0	0	0	1,473
Campuswide Improvements and Repairs					BCL/Program Code:				S03P01
ADA Improvements (S9302)	677	64	0	73	76	80	83	86	1,139
Artwork Maintenance (S9303)	329	106	30	51	53	56	58	60	743
Fun Forest Site Restoration (S0901)	722	192	0	1,000	0	0	0	0	1,914
General Site Improvements (S0305)	2,167	235	0	194	203	213	221	229	3,462
Hazardous Materials Abatement (S86718)	285	0	0	50	50	50	50	50	535
Open Space Restoration and Repair (S9704)	5,954	1,302	118	450	450	450	450	450	9,624
Preliminary Engineering and Planning (S9706)	872	259	75	100	100	100	100	100	1,706
Seattle Center Long Range Investment Plan (S0703)	1,183	181	0	0	0	0	0	0	1,364
Site Signage (S9118)	2,470	612	0	100	100	100	100	100	3,582
Campuswide Improvements and Repairs	14,659	2,951	223	2,018	1,032	1,049	1,062	1,075	24,069
Center House Rehabilitation					BCL/Program Code:				S9113
Center House Food Court Renovation (S1001)	0	3,400	0	0	0	0	0	0	3,400
Center House Food Court Renovation - Debt Service (S1002)	0	62	381	384	384	380	381	382	2,354
Center House Rehabilitation (S9113)	11,649	736	0	500	523	549	571	589	15,117
Center House Rehabilitation	11,649	4,198	381	884	907	929	952	971	20,871
Facility Infrastructure Renovation and Repair					BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair (S9701)	8,440	226	0	147	154	162	168	174	9,471
Roof/Structural Replacement and Repair - Debt Service (S0304)	5,581	783	784	779	0	0	0	0	7,927
Facility Infrastructure Renovation and Repair	14,021	1,009	784	926	154	162	168	174	17,398

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Fisher Pavilion					BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund (S0701)	21	49	0	234	245	257	267	276	1,349
Fisher Pavilion	21	49	0	234	245	257	267	276	1,349
KeyArena					BCL/Program Code:				S03P04
KeyArena Improvements & Repairs (S9901)	2,352	1,224	0	500	523	549	571	589	6,308
KeyArena	2,352	1,224	0	500	523	549	571	589	6,308
Lot 2 Development Project					BCL/Program Code:				S0501
Lot 2 Development (S0501)	5,192	1,408	0	0	0	0	0	0	6,600
Lot 2 Development Project	5,192	1,408	0	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund					BCL/Program Code:				S0303
McCaw Hall Asset Preservation Fund (S0303)	353	847	400	2,019	1,188	779	546	595	6,727
McCaw Hall Maintenance Fund	353	847	400	2,019	1,188	779	546	595	6,727
Monorail Improvements					BCL/Program Code:				S9403
Monorail Improvements (S9403)	11,609	1,793	769	769	769	769	769	769	18,016
Monorail Improvements Debt Service (S0702)	1,744	550	550	549	548	550	551	550	5,592
Monorail Improvements	13,353	2,343	1,319	1,318	1,317	1,319	1,320	1,319	23,608
Parking Repairs and Improvements					BCL/Program Code:				S0301
Parking Repairs and Improvements (S0301)	1,069	241	0	915	197	207	215	222	3,066
Parking Repairs and Improvements	1,069	241	0	915	197	207	215	222	3,066
Public Gathering Space Improvements					BCL/Program Code:				S9902
Public Gathering Space Improvements (S9902)	2,892	132	50	291	300	311	319	327	4,622
Public Gathering Space Improvements	2,892	132	50	291	300	311	319	327	4,622
Theatre District Improvements					BCL/Program Code:				S0103
Theatre District Improvements (S0103)	5,951	47	0	0	0	0	0	0	5,998
Theatre District Improvements	5,951	47	0	0	0	0	0	0	5,998

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Theatre Improvements and Repairs					BCL/Program Code:				S9604
SIFF Tenant Improvements (S0601)	388	1,487	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs (S9604)	3,634	208	0	605	621	640	655	668	7,031
Theatre Improvements and Repairs	4,022	1,695	0	605	621	640	655	668	8,906
Utility Infrastructure					BCL/Program Code:				S03P03
Municipal Energy Efficiency Program (S1003)	0	510	0	0	0	0	0	0	510
Utility Infrastructure Master Plan & Repairs (S0101)	4,260	114	0	378	395	415	431	446	6,439
Utility Infrastructure	4,260	624	0	378	395	415	431	446	6,949
Waste/Recycle Center, Warehouse and Shops Improvements					BCL/Program Code:				S9801
Waste/Recycle Center, Warehouse and Shops Improvements (S9801)	295	0	0	50	50	50	50	50	545
Waste/Recycle Center, Warehouse and Shops Improvements	295	0	0	50	50	50	50	50	545
Department Total*:	81,537	16,793	3,157	10,138	6,929	6,667	6,556	6,712	138,489

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Fund Summary

Fund Name & Code	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
2002B LTGO Capital Project Fund (34700)	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund (34800)	7,875	0	0	0	0	0	0	0	7,875
2007 Multipurpose LTGO Bond Fund (35100)	5,025	241	0	0	0	0	0	0	5,266
2011 Multipurpose LTGO Bond Fund (35500)	0	3,910	0	0	0	0	0	0	3,910
Center House Merchants' Association Resources (NA-Cen2)	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	18,032	4,047	1,358	3,898	3,039	3,115	3,182	3,240	39,911
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	20,590	2,744	1,399	2,538	1,537	1,539	1,540	1,539	33,426
KeyArena Settlement Proceeds Fund (00138)	3,774	1,016	0	0	0	0	0	0	4,790
McCaw Hall Capital Reserve (34070)	53	847	400	500	500	524	546	564	3,934
Private Resources (NA)	225	1,300	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund (34060)	12,691	2,688	0	0	0	0	0	0	15,379
Seattle Center Fund (11410)	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed) (33000)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined (TBD)	1,403	0	0	3,202	1,853	1,489	1,288	1,369	10,604
Department Total*:	81,537	16,793	3,157	10,138	6,929	6,667	6,556	6,712	138,489

**Amounts in thousands of dollars*

2012 - 2017 Proposed Capital Improvement Program

Seattle Center

ADA Improvements

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9302	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	261	64	0	0	0	0	0	0	325
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To be determined	0	0	0	73	76	80	83	86	398
Total:	677	64	0	73	76	80	83	86	1,139
Fund Appropriations/Allocations									
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	261	64	0	0	0	0	0	0	325
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Total*:	677	64	0	0	0	0	0	0	741
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		24	40	0	0	0	0	0	64
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
To Be Determined		0	0	73	76	80	83	86	398
Total:		24	40	73	76	80	83	86	462

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2012 - 2017 Proposed Capital Improvement Program

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Private Funding/Donations	0	5	0	0	0	0	0	0	5
Property Sales and Interest Earnings	298	101	30	30	30	30	30	30	579
To be determined	0	0	0	21	23	26	28	30	128
Total:	329	106	30	51	53	56	58	60	743
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	298	106	30	30	30	30	30	30	584
Total*:	329	106	30	30	30	30	30	30	615
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		60	63	43	30	30	30	30	286
To Be Determined		0	0	21	23	26	28	30	128
Total:		60	63	64	53	56	58	60	414

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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:	Q4/2011
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,448	25	0	0	0	0	0	0	1,473
Total:	1,448	25	0	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,448	25	0	0	0	0	0	0	1,473
Total*:	1,448	25	0	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		7	18	0	0	0	0	0	25
Total:		7	18	0	0	0	0	0	25

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

2012 - 2017 Proposed Capital Improvement Program

Center House Food Court Renovation

BCL/Program Name:	Center House Rehabilitation	BCL/Program Code:	S9113
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	S1001	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for renovation of the Center House Food Court, including, but not limited to, renovation of the mechanical, electrical, plumbing and technology systems which serve the food court, opening up Center House to the outside, improvements to the stage and public open spaces, and improvements to food service spaces. This project enhances the experience of the public in Center House and supports revenue generation. City Funds leverage private investment to accomplish this project.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Obligation Bonds	0	3,400	0	0	0	0	0	0	3,400
Total:	0	3,400	0	0	0	0	0	0	3,400

Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	0	3,400	0	0	0	0	0	0	3,400
Total*:	0	3,400	0	0	0	0	0	0	3,400

Spending Plan by Fund									
2011 Multipurpose LTGO Bond Fund		1,764	1,636	0	0	0	0	0	3,400
Total:		1,764	1,636	0	0	0	0	0	3,400

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Center House Food Court Renovation - Debt Service

BCL/Program Name:	Center House Rehabilitation	BCL/Program Code:	S9113
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	S1002	End Date:	Q4/2021
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for payment of debt service on 10-year LTGO bonds issued in 2011 to fund renovation of the Center House Food Court. LTGO bonds are one fund source for the work described in the Department's Center House Food Court Renovation project (S1001).

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	0	62	381	384	384	380	381	382	2,354
Total:	0	62	381	384	384	380	381	382	2,354
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	62	381	384	384	380	381	382	2,354
Total*:	0	62	381	384	384	380	381	382	2,354

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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, wall and floor surface repairs, and improvements to the Food Court.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	1,322	736	0	500	523	549	571	589	4,790
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
Total:	11,649	736	0	500	523	549	571	589	15,117
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,322	736	0	500	523	549	571	589	4,790
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
Total*:	8,649	736	0	500	523	549	571	589	12,117
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	130	606	500	523	549	571	589	3,468
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Center House Merchants' Association Resources	0	0	0	0	0	0	0	0
Total:	130	606	500	523	549	571	589	3,468

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2012 - 2017 Proposed Capital Improvement Program

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	21	49	0	35	35	35	35	35	245
To be determined	0	0	0	199	210	222	232	241	1,104
Total:	21	49	0	234	245	257	267	276	1,349
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	21	49	0	35	35	35	35	35	245
Total*:	21	49	0	35	35	35	35	35	245
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		6	43	35	35	35	35	35	224
To Be Determined		0	0	199	210	222	232	241	1,104
Total:		6	43	234	245	257	267	276	1,328

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2012 - 2017 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:	Q4/2012
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

This project provides funding for design and construction of improvements to the former Fun Forest site after the current concessionaire vacates the site. Work may include, but is not limited to, hard surface repairs, demolition of existing structures, creation of new green space, and renovation and repurposing of existing structures.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	722	192	0	0	0	0	0	0	914
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Private Funding/Donations	0	0	0	1,000	0	0	0	0	1,000
Total:	722	192	0	1,000	0	0	0	0	1,914

Fund Appropriations/Allocations

KeyArena Settlement Proceeds Fund	722	192	0	0	0	0	0	0	914
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	1,000	0	0	0	0	1,000
Total*:	722	192	0	1,000	0	0	0	0	1,914

O & M Costs (Savings)			50	50	50	50	50	0	250
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Spending Plan by Fund

KeyArena Settlement Proceeds Fund		92	100	0	0	0	0	0	192
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	1,000	0	0	0	0	1,000
Total:		92	100	1,000	0	0	0	0	1,192

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

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
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	157	21	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	606	214	0	0	0	0	0	0	820
General Obligation Bonds	109	0	0	0	0	0	0	0	109
To be determined	0	0	0	144	153	163	171	179	810
Total:	2,167	235	0	194	203	213	221	229	3,462
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	680	0	0	50	50	50	50	50	930
Cumulative Reserve Subfund - Unrestricted Subaccount	772	21	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	606	214	0	0	0	0	0	0	820
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Total*:	2,167	235	0	50	50	50	50	50	2,652
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	50	50	50	50	50	250
Cumulative Reserve Subfund - Unrestricted Subaccount	15	6	0	0	0	0	0	21
Seattle Center Capital Reserve Subfund	10	204	0	0	0	0	0	214
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	144	153	163	171	179	810
Total:	25	210	194	203	213	221	229	1,295

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Hazardous Materials Abatement

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S86718	End Date:	ONGOING
Location:	Seattle Center Campus	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Uptown
Neighborhood District:	Magnolia/Queen Anne		

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	85	0	0	50	50	50	50	50	335
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Total:	285	0	0	50	50	50	50	50	535
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	85	0	0	50	50	50	50	50	335
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Total*:	285	0	0	50	50	50	50	50	535
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2012 - 2017 Proposed Capital Improvement Program

KeyArena Improvements & Repairs

BCL/Program Name:	KeyArena	BCL/Program Code:	S03P04
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9901	End Date:	ONGOING
Location:	334 1st Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	1,552	824	0	0	0	0	0	0	2,376
Real Estate Excise Tax I	800	400	0	500	523	549	571	589	3,932
Total:	2,352	1,224	0	500	523	549	571	589	6,308
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	1,552	824	0	0	0	0	0	0	2,376
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	800	400	0	500	523	549	571	589	3,932
Total*:	2,352	1,224	0	500	523	549	571	589	6,308
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		240	584	0	0	0	0	0	824
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		168	232	500	523	549	571	589	3,132
Total:		408	816	500	523	549	571	589	3,956

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Lot 2 Development

BCL/Program Name:	Lot 2 Development Project	BCL/Program Code:	S0501
Project Type:	New Facility	Start Date:	Q4/2004
Project ID:	S0501	End Date:	Q3/2014
Location:	5th Ave N/Republican St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	800	0	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	4,392	1,408	0	0	0	0	0	0	5,800
Total:	5,192	1,408	0	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	800	0	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	4,392	1,408	0	0	0	0	0	0	5,800
Total*:	5,192	1,408	0	0	0	0	0	0	6,600
O & M Costs (Savings)			20	20	20	20	20	0	100
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund		1,408	300	200	200	0	0	0	2,108
Total:		1,408	300	200	200	0	0	0	2,108

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2012 - 2017 Proposed Capital Improvement Program

McCaw Hall Asset Preservation Fund

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

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	300	0	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	200	200	250	250	262	273	282	1,717
Private Funding/Donations	53	647	200	250	250	262	273	282	2,217
To be determined	0	0	0	1,519	688	255	0	31	2,493
Total:	353	847	400	2,019	1,188	779	546	595	6,727
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	300	0	0	0	0	0	0	0	300
McCaw Hall Capital Reserve	53	847	400	500	500	524	546	564	3,934
Total*:	353	847	400	500	500	524	546	564	4,234
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
McCaw Hall Capital Reserve		153	1,078	516	500	525	478	631	3,881
To Be Determined		0	0	1,519	688	255	0	31	2,493
Total:		153	1,078	2,035	1,188	780	478	662	6,374

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Monorail Improvements

BCL/Program Name:	Monorail Improvements	BCL/Program Code:	S9403
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9403	End Date:	ONGOING
Location:	Seattle Center Monorail System		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	4,692	1,110	615	615	615	615	615	615	9,492
Private Funding/Donations	607	138	77	77	77	77	77	77	1,207
Property Sales and Interest Earnings-2	529	138	77	77	77	77	77	77	1,129
Federal ARRA Funds: FTA Transit Capital Assistance	834	166	0	0	0	0	0	0	1,000
General Obligation Bonds	475	0	0	0	0	0	0	0	475
General Obligation Bonds	4,472	241	0	0	0	0	0	0	4,713
Total:	11,609	1,793	769	769	769	769	769	769	18,016
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	6,662	1,552	769	769	769	769	769	769	12,828
2003 LTGO Capital Project Fund	475	0	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,472	241	0	0	0	0	0	0	4,713
Total*:	11,609	1,793	769	769	769	769	769	769	18,016
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		555	1,269	1,266	769	769	769	769	6,166
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund		241	0	0	0	0	0	0	241
Total:		796	1,269	1,266	769	769	769	769	6,407

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Federal Grant Funds	370	300	300	300	300	300	300	300	2,470
Property Sales and Interest Earnings-2	821	250	250	249	248	250	251	250	2,569
General Obligation Bonds	553	0	0	0	0	0	0	0	553
Total:	1,744	550	550	549	548	550	551	550	5,592
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,191	550	550	549	548	550	551	550	5,039
2007 Multipurpose LTGO Bond Fund	553	0	0	0	0	0	0	0	553
Total*:	1,744	550	550	549	548	550	551	550	5,592
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		300	300	300	300	300	300	300	2,100
2007 Multipurpose LTGO Bond Fund		249	250	249	248	250	251	251	1,748
Total:		549	550	549	548	550	551	551	3,848

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2012 - 2017 Proposed Capital Improvement Program

Municipal Energy Efficiency Program

BCL/Program Name:	Utility Infrastructure	BCL/Program Code:	S03P03
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	S1003	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project provides for energy saving facility retrofit projects at Seattle Center. This project results in more energy efficient building systems, reductions in utility use and cost, and other facility efficiency improvements.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Obligation Bonds	0	510	0	0	0	0	0	0	510
Total:	0	510	0	0	0	0	0	0	510
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	0	510	0	0	0	0	0	0	510
Total*:	0	510	0	0	0	0	0	0	510
O & M Costs (Savings)			(35)	(35)	(35)	(35)	(35)	0	(175)
Spending Plan by Fund									
2011 Multipurpose LTGO Bond Fund		206	304	0	0	0	0	0	510
Total:		206	304	0	0	0	0	0	510

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Open Space Restoration and Repair

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9704	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	1,762	1,102	118	450	450	450	450	450	5,232
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	1,015	200	0	0	0	0	0	0	1,215
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Total:	5,954	1,302	118	450	450	450	450	450	9,624
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,762	1,102	118	450	450	450	450	450	5,232
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	1,015	200	0	0	0	0	0	0	1,215
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
Total*:	5,954	1,302	118	450	450	450	450	450	9,624
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	531	689	450	450	450	450	450	3,470
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	100	100	0	0	0	0	0	200
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	631	789	450	450	450	450	450	3,670

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Parking Repairs and Improvements

BCL/Program Name:	Parking Repairs and Improvements	BCL/Program Code:	S0301
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S0301	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	150	200	0	250	100	100	100	100	1,000
Property Sales and Interest Earnings-2	145	15	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	774	26	0	0	0	0	0	0	800
To be determined	0	0	0	665	97	107	115	122	1,106
Total:	1,069	241	0	915	197	207	215	222	3,066
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	150	200	0	250	100	100	100	100	1,000
Cumulative Reserve Subfund - Unrestricted Subaccount	145	15	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	774	26	0	0	0	0	0	0	800
Total*:	1,069	241	0	250	100	100	100	100	1,960
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		5	195	250	100	100	100	100	850
Cumulative Reserve Subfund - Unrestricted Subaccount		5	10	0	0	0	0	0	15
Seattle Center Capital Reserve Subfund		12	14	0	0	0	0	0	26
To Be Determined		0	0	665	97	107	115	122	1,106
Total:		22	219	915	197	207	215	222	1,997

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Preliminary Engineering and Planning

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9706	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	500	75	75	75	75	75	75	75	1,025
Property Sales and Interest Earnings-2	372	184	0	0	0	0	0	0	556
To be determined	0	0	0	25	25	25	25	25	125
Total:	872	259	75	100	100	100	100	100	1,706
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	75	75	75	75	75	75	75	1,025
Cumulative Reserve Subfund - Unrestricted Subaccount	372	184	0	0	0	0	0	0	556
Total*:	872	259	75	75	75	75	75	75	1,581
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		5	110	110	75	75	75	75	525
Cumulative Reserve Subfund - Unrestricted Subaccount		40	90	54	0	0	0	0	184
To Be Determined		0	0	25	25	25	25	25	125
Total:		45	200	189	100	100	100	100	834

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Public Gathering Space Improvements

BCL/Program Name:	Public Gathering Space Improvements	BCL/Program Code:	S9902
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9902	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	503	0	0	0	0	0	0	0	503
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	909	132	50	90	90	90	90	90	1,541
Property Sales and Interest Earnings-2	1,280	0	0	0	0	0	0	0	1,280
General Obligation Bonds	140	0	0	0	0	0	0	0	140
To be determined	0	0	0	201	210	221	229	237	1,098
Total:	2,892	132	50	291	300	311	319	327	4,622
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	503	0	0	0	0	0	0	0	503
Cumulative Reserve Subfund - Unrestricted Subaccount	969	132	50	90	90	90	90	90	1,601
Seattle Center Capital Reserve Subfund	1,280	0	0	0	0	0	0	0	1,280
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Total*:	2,892	132	50	90	90	90	90	90	3,524
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	65	117	90	90	90	90	90	632
Seattle Center Capital Reserve Subfund	48	0	0	0	0	0	0	48
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	201	210	221	229	237	1,098
Total:	113	117	291	300	311	319	327	1,778

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

BCL/Program Name:	Facility Infrastructure Renovation and Repair	BCL/Program Code:	S03P02
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9701	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	506	198	0	147	154	162	168	174	1,509
Property Sales and Interest Earnings-2	1,154	28	0	0	0	0	0	0	1,182
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,330	0	0	0	0	0	0	0	6,330
Total:	8,440	226	0	147	154	162	168	174	9,471

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	198	0	147	154	162	168	174	1,509
Cumulative Reserve Subfund - Unrestricted Subaccount	1,154	28	0	0	0	0	0	0	1,182
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,330	0	0	0	0	0	0	0	6,330
Total*:	8,440	226	0	147	154	162	168	174	9,471

O & M Costs (Savings)			0	0	0	0	0	0	0
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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	175	23	147	154	162	168	174	1,003
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	175	23	147	154	162	168	174	1,003

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair - Debt Service

BCL/Program Name:	Facility Infrastructure Renovation and Repair	BCL/Program Code:	S03P02
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2003
Project ID:	S0304	End Date:	Q3/2013
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	4,749	783	784	779	0	0	0	0	7,095
General Obligation Bonds	832	0	0	0	0	0	0	0	832
Total:	5,581	783	784	779	0	0	0	0	7,927
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,749	783	784	779	0	0	0	0	7,095
2003 LTGO Capital Project Fund	832	0	0	0	0	0	0	0	832
Total*:	5,581	783	784	779	0	0	0	0	7,927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		782	784	780	0	0	0	0	2,346
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
Total:		782	784	780	0	0	0	0	2,346

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2012 - 2017 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:	Q4/2012
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,183	181	0	0	0	0	0	0	1,364
Total:	1,183	181	0	0	0	0	0	0	1,364
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	1,183	181	0	0	0	0	0	0	1,364
Total*:	1,183	181	0	0	0	0	0	0	1,364
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Seattle Center Capital Reserve Subfund		100	81	0	0	0	0	0	181
Total:		100	81	0	0	0	0	0	181

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

2012 - 2017 Proposed Capital Improvement Program

Seattle Center

SIFF Tenant Improvements

BCL/Program Name:	Theatre Improvements and Repairs	BCL/Program Code:	S9604
Project Type:	Improved Facility	Start Date:	Q4/2006
Project ID:	S0601	End Date:	Q4/2012
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	163	187	0	0	0	0	0	0	350
Private Funding/Donations	225	1,300	0	0	0	0	0	0	1,525
Total:	388	1,487	0	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	163	187	0	0	0	0	0	0	350
Private Resources	225	1,300	0	0	0	0	0	0	1,525
Total*:	388	1,487	0	0	0	0	0	0	1,875
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Site Signage

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9118	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	91	0	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	485	0	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	1,288	612	0	0	0	0	0	0	1,900
Total:	2,470	612	0	100	100	100	100	100	3,582
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	91	0	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	485	0	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	1,288	612	0	0	0	0	0	0	1,900
Total*:	2,470	612	0	100	100	100	100	100	3,582
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

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:	ONGOING
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	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	1,500	0	0	0	0	0	0	0	1,500
Real Estate Excise Tax I	600	0	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	1,800	0	0	0	0	0	0	0	1,800
Property Sales and Interest Earnings-2	353	47	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
Total:	5,951	47	0	0	0	0	0	0	5,998
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	1,500	0	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	600	0	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	2,153	47	0	0	0	0	0	0	2,200
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Total*:	4,548	47	0	0	0	0	0	0	4,595
O & M Costs (Savings)			16	16	16	16	16	0	80

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

BCL/Program Name:	Theatre Improvements and Repairs	BCL/Program Code:	S9604
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9604	End Date:	ONGOING
Location:	Seattle Center Campus	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Uptown
Neighborhood District:	Magnolia/Queen Anne		

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	1,542	77	0	250	250	250	250	250	2,869
Property Sales and Interest Earnings-2	962	131	0	0	0	0	0	0	1,093
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
To be determined	0	0	0	355	371	390	405	418	1,939
Total:	3,634	208	0	605	621	640	655	668	7,031
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,542	77	0	250	250	250	250	250	2,869
Cumulative Reserve Subfund - Unrestricted Subaccount	962	131	0	0	0	0	0	0	1,093
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Total*:	3,634	208	0	250	250	250	250	250	5,092
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		7	70	250	250	250	250	250	1,327
Cumulative Reserve Subfund - Unrestricted Subaccount		4	127	0	0	0	0	0	131
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	355	371	390	405	418	1,939
Total:		11	197	605	621	640	655	668	3,397

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2012 - 2017 Proposed Capital Improvement Program

Utility Infrastructure Master Plan & Repairs

BCL/Program Name:	Utility Infrastructure	BCL/Program Code:	S03P03
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S0101	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	2,871	114	0	378	395	415	431	446	5,050
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	238	0	0	0	0	0	0	0	238
Total:	4,260	114	0	378	395	415	431	446	6,439
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,871	114	0	378	395	415	431	446	5,050
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	238	0	0	0	0	0	0	0	238
Total*:	4,260	114	0	378	395	415	431	446	6,439
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		60	54	378	395	415	431	446	2,179
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
Total:		60	54	378	395	415	431	446	2,179

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2012 - 2017 Proposed Capital Improvement Program

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

BCL/Program Name:	Waste/Recycle Center, Warehouse and Shops Improvements	BCL/Program Code:	S9801
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S9801	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	295	0	0	50	50	50	50	50	545
Total:	295	0	0	50	50	50	50	50	545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	295	0	0	50	50	50	50	50	545
Total*:	295	0	0	50	50	50	50	50	545
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

**SEATTLE PUBLIC
LIBRARY**

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as a storage facility and leased shops space. In 2008, the Library completed the final building projects of a system wide capital program, known as "Libraries for All" (LFA). As a result of this \$291 million program, which was funded by a combination of public and private sources, Seattle has a new Central Library and four new branch libraries at Delridge, International District/Chinatown, Northgate and South Park. In addition, each of the 22 branch libraries that were in the system as of 1998 was renovated, expanded or replaced. The LFA program increased the amount of physical space that the Library maintains by 80 percent to a total of over 600,000 square feet.

The Library's buildings can be divided into four major categories. There are ten buildings that are designated historic landmarks, including 7 Carnegie-era libraries, built in the early 1900s, and three landmark modern buildings. Most of the remaining branch libraries are either LFA new construction (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings). An additional five small library branches are essentially storefronts, four of which are part of larger buildings. In a class by itself is the Central Library. This 12-story, 363,000 square foot building serves both as headquarters and hub of the library system, housing the materials distribution system, Library administration, a 425-seat auditorium and a collection of public meeting rooms, large public areas for reading and providing access to 412 public computers, a data center housing system-wide servers, and of course, the Central Library collection of books and materials.

In this post-LFA era, the Library's CIP budget is devoted primarily to asset preservation. The 2012 Proposed CIP budget includes \$600,000 in Real Estate Excise Tax (REET I) funding and \$220,000 in General Fund for a total capital budget of \$820,000. This is a decrease from the 2011 capital budget of \$1,050,000. The reduction in funding means that the Library will be able to undertake fewer asset preservation projects in 2012.

The Library's 2012 Proposed CIP budget also includes a new Technology Infrastructure Replacement Project which appropriates \$756,000 in 2012 for the purchase of technology switching and routing equipment. It is financed by the issuance of long-term general obligation bonds. The debt service on this purchase will be paid out of existing resources in the Library's operating fund.

2012 – 2017 CIP

The Library is fortunate to have had the opportunity to upgrade its physical inventory between 1999 and 2008. The fact that its buildings are in relatively good shape has made it possible to carry out responsible major maintenance with restricted capital budgets. However, the 2012 budget of just over \$800,000 (compared to \$2 million in 2008) provides less than \$2 per square foot of maintenance funding and less than one percent of replacement value, which is a typical target maintenance funding level. The funding must also cover the cost of long-term asset management planning.

Library buildings are some of the most intensively-used public facilities in Seattle. The Central Library hosts approximately 2 million visitors annually, and library branches see another 5 million visitors. Even the quietest branch has more than 70,000 people walk through the door each year. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details, and it is important to use designs and materials consistent with their landmark status – all factors that increase major maintenance costs. The Central Library poses a different set of challenges. A building of its size,

complexity and intensity of use requires significant annual major maintenance to preserve core functionality and continually improve building efficiency.

The LFA improvement projects were completed on a rolling basis over the course of a decade. The Library has developed a projection of annual asset preservation requirements by focusing on the year in which each building reaches the 10-year mark from its LFA construction or expansion/renovation. This juncture provides a critical milestone for renewal of mechanical systems, building envelopes/roofs, and interiors. The Library does not anticipate needing to fund many wholesale replacements of systems at this point, but will need to replace, repair or upgrade components in order to maximize the useful life of the systems.

The Library has identified approximately \$800,000 in asset preservation work that should be completed in 2012, \$1.7 million in 2013 and \$1.9 million in 2014 if funding is available. In 2012, CIP work in the 26 library branches will focus on building envelope maintenance as well as door and window improvements. At the Central Library, 2012 work will focus on mechanical, security and flooring system improvements. In 2013, resources would be used to support approximately \$550,000 at the Central Library for building shell and core repairs, safety/security related improvements, ongoing upgrades and component replacements to building mechanical, electrical and plumbing systems (MEP), and renewal of high wear-and-tear interior finishes. At the ten landmark buildings, an estimated \$825,000 would be used primarily for building envelope, MEP, safety/security improvements and interior renewal. The Library expects to need about \$250,000 in 2013 to address asset management in the 16 modern and storefront branch libraries and shop space. Finally, \$75,000 would fund longer term asset management planning. By 2014, several Library buildings, including the Central Library, will be 10 years from their LFA construction or remodel. The Library anticipates needing to do significant interior renewal at the Central Library, as well as at some of the modern and Carnegie-era branches. From 2015-2018, an annual CIP budget for asset preservation of \$2.0 to 2.5 million will be needed as more substantial systems renewals start to be required.

The projections of need for the next few years do not include any work that may be required to implement accessibility modifications to Library buildings.

CIP Revenue Sources

The Library's CIP is currently funded with REET 1 (\$600,000 in the 2012 Proposed CIP Budget) and a special, two-year allocation of General Fund support (\$220,000). It also includes \$756,000 for a new Technology Infrastructure Replacement Project which is financed by the issuance of long-term general obligation bonds. The debt service on this purchase will be paid out of existing resources in the Library's operating fund.

Thematic Priorities and Project Selection

With the recent system expansion funded by the LFA Program, the Library's CIP is now devoted to major maintenance that protects the City's investment in existing library facilities.

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of the buildings as long as possible. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are examples of the asset preservation items that must be funded through the Library's CIP budget. In the branch libraries, work in 2012 will

primarily focus on building envelope maintenance, including phase two of exterior beam tip repairs at the Ballard Library, and door and window replacements which were not part of the remodel scope at some libraries. The Library has allocated approximately \$430,000 of its 2012 CIP budget for branch library asset preservation. At the Central Library, 2012 asset preservation work will focus on flooring systems, casework and building envelope repairs, with an anticipated allocation of \$80,000.

Library Operational Efficiency, Environmental Sustainability and Public Service Improvements

The Library delivers direct services to the public, who expect and deserve highly functional and welcoming library buildings. Major maintenance work carried out under this priority supports (1) efforts to maximize environmental sustainability and reduce maintenance and utility costs at Library buildings; (2) implementation of new service models to help the library reduce operating costs while minimizing impact to the public; and (3) efforts to better tailor services to neighborhood needs and rapidly evolving changes in how people access and use information. At the Central Library, the 2012 CIP work will focus on mechanical system improvements, in an ongoing effort to fully realize the building's energy efficiency potential (reducing long-term operating costs to alleviate unfunded utility cost increases) and improve air pressurization. Additional work will include phased improvements to the security system and limited functional modification items. The Library has allocated \$200,000 to fund these improvements at the Central Library in 2012. If funds are available (due to the actual cost of work being less than estimated levels), the Library will undertake mechanical system improvements in the branches as well. A total of \$30,000 for technical planning and analysis will guide all these efforts.

Safety and Security of Public and Staff

Repairs and building improvements that enhance the safety of library buildings are the third main priority guiding the Library's decision-making regarding allocation of its limited capital resources. The Library has allocated \$80,000 for security improvements at the Central Library.

Project Selection Criteria

The Library currently has two CIP projects – Library Major Maintenance and a new Technology Infrastructure Replacement Project that appropriates bond-financed technology purchases to be repaid out the Library's operating fund.

In selecting major maintenance work to accomplish each year, the Library evaluates the impact on safety to the public and staff, preservation of building integrity, importance of the work to core library building functions, operational efficiency gains (both economic and environmental), and opportunities to improve or preserve service to the public.

The Library conducts condition assessments and updates information based on inspection by the capital program manager and facilities maintenance staff. As part of ongoing asset management, the Library obtains professional evaluations of roofs, mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs.

Proposals for work designed to change the functional use of space are developed by Library public services managers. Such proposals are evaluated for feasibility, cost and urgency. The capital program works with library services managers to scope alternatives. The Library Leadership Team has ultimate responsibility for authorizing and prioritizing functional building modifications.

The Library is unlike other CIP departments in that it has only two relatively small CIP projects – one of which (major maintenance) is composed of numerous small-scale work items that address standard asset management objectives. Many of the facilities are open seven days per week, which requires careful

2012 - 2017 Proposed Capital Improvement Program

planning and staging of projects to keep libraries open as much as possible while capital improvement work is underway. Advance planning is crucial, but it is impossible to firm up a major maintenance program a year ahead of time. Having the flexibility to respond to emerging building issues is crucial.

A few examples will clarify how the Library determines what work to include in a given year's major maintenance program.

1. **Green Lake Branch boiler replacement:** The Library's asset management system tracks the year of last renewal and expected life of major building components. The Green Lake boiler was installed in 1955, with an expected life of 50 years. Using the selection criteria, the boiler rose to become a 2011 priority both to preserve building integrity and because its operation is required to keep the facility open to the public. The decision involved weighing both the criticality of the system and the likelihood of failure if the work is not done.
2. **Ballard Branch exterior beam tip repairs:** Routine condition assessment of the exterior of the Ballard Branch revealed that the glue-lam beams and rafters at the edges of the roof are weathering severely. In 2010 the Library undertook a limited project to restore half of the beams. The work was phased in order to spread costs over more than one year, and to test the effectiveness of the treatment method before investing considerable resources. In 2012 the Library plans to undertake the next phase of restoration. This work is high priority because the Library wants to address the problem before any of the structural integrity is compromised.
3. **Consolidation of service desks on Level 3 of the Central Library:** In 2011, the Library implemented a number of service model changes in the Central Library related to budget cuts that reduced public services staffing. Separate services desks for Fiction and Teen services cannot be staffed full time, so a central service point was created that could be seen and accessed by users of both programs. The CIP does not pay for furniture, but it did support this project by providing power for voice and data connections to the new desk, and any related flooring modifications. The decision to include this in 2011 work was based on the need to achieve the operational efficiency in this budget year.
4. **Columbia Branch walkway and stair repairs:** This is a medium/low priority asset management item which will likely be deferred until 2013. The issues do not present a hazard, but should be monitored. If funds are available after higher priority items are implemented or the existing situation becomes more critical in terms of safety or building integrity, the work will rise in priority.

Future Projects/What is on the Horizon

The Libraries for All capital program provided a phased renewal of the Library's physical assets over a ten-year period from 1999-2009. By 2013-2014, half of the inventory, including the Central Library, will be over ten years old (or ten years from renovation). The Library strives to preserve the public and private investment in these very heavily used community resources with a responsible program of asset management. Significant interior renewal, as well as mechanical, engineering and plumbing component replacements and upgrades at both the Central Library and branch libraries should be implemented in a phased approach starting in 2013 to avoid the compounding of major maintenance costs that occurs when necessary work is deferred. That is primarily why the Library's capital needs are growing at this time when resources are declining. In addition, the Library is implementing a strategic plan that addresses the new ways that people are accessing information and using Library spaces. Changes in the way space is used in libraries will inevitably have implications for capital budget requirements moving forward.

The Library's shops, storage and materials handling are currently spread across two facilities and a leased space. The Library operates its automated materials handling (processing and sorting of returned collection items to fill holds and return items to their "home" location) out of the Central Library. Although the Library's current processing facility has almost reached its growth limit, a needs assessment is particularly critical as the nature of Library materials (paper versus electronic) is undergoing a sea change, while public use of Library facilities for a range of services is high. It is critical to conduct a needs assessment in the next year or two, which might lead to a proposal for a combined shops/storage/materials handling facility during the six-year time horizon of the CIP.

Another potential project would improve perimeter security around the Central Library, including the loading dock. A proposal for Urban Areas Security Initiative (UASI) federal grant funding was submitted in 2010, and may be resubmitted in the coming UASI grant round. This project, estimated to cost up to \$1.2 million, cannot be undertaken unless grant or other funding is obtained.

CIP Spending by Major Category

The Library's spending falls under two major categories – Major Maintenance and Technology Infrastructure Replacement. Otherwise defined as "asset management," major maintenance covers the core stewardship of library buildings to ensure building integrity and functionality. When the Library's CIP budget was first sharply reduced in mid-2009, it was recognized that putting these limited funds under a single project would give the capital program the flexibility to manage them efficiently. The new Technology Infrastructure Replacement Project will appropriate \$756,000 in 2012 for the purchase of technology switching and routing equipment. It is financed by the issuance of long-term general obligation bonds. The debt service on this purchase will be paid out of existing resources in the Library's operating fund.

Anticipated Operating Expenses Associated with Capital Facilities Projects

The Library's major maintenance 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 Library's capital planning seeks to identify opportunities to reduce daily maintenance requirements and utility expenses wherever possible.

The Seattle Public Library

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
Library Major Maintenance					BCL/Program Code:				B301111
Library Major Maintenance (B301111)	1,246	1,134	820	1,500	1,700	1,850	2,000	0	10,250
Library Major Maintenance	1,246	1,134	820	1,500	1,700	1,850	2,000	0	10,250
Preliminary Engineering and Planning					BCL/Program Code:				B401111
Preliminary Engineering and Planning (B401111)	760	73	0	220	230	240	250	0	1,773
Preliminary Engineering and Planning	760	73	0	220	230	240	250	0	1,773
Technology Infrastructure Replacement					BCL/Program Code:				B35600
Technology Infrastructure Replacement (B35600)	0	0	756	0	0	0	0	0	756
Technology Infrastructure Replacement	0	0	756	0	0	0	0	0	756
Department Total*:	2,006	1,207	1,576	1,720	1,930	2,090	2,250	0	12,779

*Amounts in thousands of dollars

2012 - 2017 Proposed Capital Improvement Program

The Seattle Public Library

Fund Summary

Fund Name & Code	LTD Actuals	2011	2012	2013	2014	2015	2016	2017	Total
2012 Multipurpose LTGO Bond Fund (35600)	0	0	756	0	0	0	0	0	756
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	1,246	914	600	1,720	1,930	2,090	2,250	0	10,750
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	760	73	0	0	0	0	0	0	833
General Subfund (00100)	0	220	220	0	0	0	0	0	440
Department Total*:	2,006	1,207	1,576	1,720	1,930	2,090	2,250	0	12,779

**Amounts in thousands of dollars*

2012 - 2017 Proposed Capital Improvement Program

The Seattle Public Library

ADA Improvements - Library

BCL/Program Name:	ADA Improvements - Library	BCL/Program Code:	B301112
Project Type:	Improved Facility	Start Date:	Q3/2011
Project ID:	B301112	End Date:	ONGOING
Location:	Various Locations		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

The United States Department of Justice (DOJ) conducted an audit of some, but not all, City of Seattle facilities, practices and procedures, in order to assess City compliance with the Americans with Disabilities Act (ADA), and reported its findings to the City. While the City is largely in compliance, there are some elements that the DOJ has requested the City update or modify in order to be improve accessibility. This project represents ADA improvements for the Seattle Public Library.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	0	50	0	0	0	0	0	0	50
Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	0	0	0	0	0	0	50
Total*:	0	50	0	0	0	0	0	0	50

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

2012 - 2017 Proposed Capital Improvement Program

The Seattle Public Library

Library Major Maintenance

BCL/Program Name:	Library Major Maintenance	BCL/Program Code:	B301111
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B301111	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 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 or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves 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.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Subfund Revenues	0	220	220	0	0	0	0	0	440
Real Estate Excise Tax I	1,246	914	600	1,500	1,700	1,850	2,000	0	9,810
Total:	1,246	1,134	820	1,500	1,700	1,850	2,000	0	10,250
Fund Appropriations/Allocations									
General Subfund	0	220	220	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,246	914	600	1,500	1,700	1,850	2,000	0	9,810
Total*:	1,246	1,134	820	1,500	1,700	1,850	2,000	0	10,250
O & M Costs (Savings)			0	0	0	0	0	0	0

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2012 - 2017 Proposed Capital Improvement Program

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 prioritize, phase and implement the specific work that is funded in other ongoing CIP projects.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	220	230	240	250	0	940
Property Sales and Interest Earnings	760	73	0	0	0	0	0	0	833
Total:	760	73	0	220	230	240	250	0	1,773
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	220	230	240	250	0	940
Cumulative Reserve Subfund - Unrestricted Subaccount	760	73	0	0	0	0	0	0	833
Total*:	760	73	0	220	230	240	250	0	1,773
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	220	230	240	250	0	940
Cumulative Reserve Subfund - Unrestricted Subaccount		60	13	0	0	0	0	0	73
Total:		60	13	220	230	240	250	0	1,013

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2012 - 2017 Proposed Capital Improvement Program

The Seattle Public Library

Technology Infrastructure Replacement

BCL/Program Name:	Technology Infrastructure Replacement	BCL/Program Code:	B35600
Project Type:	New Investment	Start Date:	Q1/2012
Project ID:	B35600	End Date:	Q4/2012
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This ongoing project provides replacement and upgrade of the high-speed data infrastructure that delivers local-area-network and Internet services to computers at all 26 branch libraries and the Central Library. The current replacement cycle provides network switching and routing equipment, improving bandwidth capacity for the Library's heavily-used technology. Library computers hosted 1.6 million public onsite Internet sessions in 2010.

	LTD Actuals	2011 Rev	2012	2013	2014	2015	2016	2017	Total
Revenue Sources									
General Obligation Bonds	0	0	756	0	0	0	0	0	756
Total:	0	0	756	0	0	0	0	0	756
Fund Appropriations/Allocations									
2012 Multipurpose LTGO Bond Fund	0	0	756	0	0	0	0	0	756
Total*:	0	0	756	0	0	0	0	0	756
Spending Plan by Fund									
2012 Multipurpose LTGO Bond Fund		0	756,000	0	0	0	0	0	756,000
Total:		0	756,000	0	0	0	0	0	756,000

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2012 - 2017 Proposed Capital Improvement Program