

Parks and Recreation

Overview

The Department of Parks and Recreation (DPR) manages a 6,200-acre park system of more than 400 parks and extensive natural areas. DPR provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises approximately 11% of the city's land area. DPR also manages many facilities, including 27 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, a conservatory, and a Japanese garden. Parks, open space, recreation facilities, and programs contribute to Seattle's physical, mental, and environmental health and support the City's economic vitality. Well-managed stewardship of the City's park land ensures the long-term viability and availability of parks and open space.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources. The Seattle Park District, passed by Seattle voters in 2014, provides a significant increase in funding for DPR capital projects. Other funding includes the 2008 Parks and Green Spaces Levy, the Cumulative Reserve Subfund, the Central Waterfront Improvement Fund, Councilmanic debt, and other special fund sources, grants, and private donations.

The 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; revenue from Magnuson Park rentals covers roughly half of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other DPR-related bonds.

Seattle Park District

In August 2014, the voters of Seattle passed a ballot measure creating the Seattle Park District (a metropolitan park district). The Park District provides for a new taxing authority and ongoing revenue source to fund increased parks and recreation services and capital projects. The Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). In 2017, the Park District will generate \$36 million of revenue for DPR's capital budget with the largest component going towards asset preservation and major maintenance.

Cumulative Reserve Subfund

The Cumulative Reserve Subfund also provides funding for DPR's capital budget, and it is used for asset preservation purposes. This funding is provided by revenues from the real estate excise tax (REET). It is used to address various ongoing capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, athletic field and ballfield improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging field lighting systems and certain aquarium infrastructure projects.

2008 Parks and Green Spaces Levy

The 2008 Parks and Green Spaces Levy was 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, provided for acquisition of new parks and green space and for development and improvement of various parks throughout the city. This included renovation of 23 play

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areas, park development atop lidded reservoirs, renovation of several existing parks and cultural facilities, 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 funded other community-identified projects. This levy ended in 2014 but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds, but DPR will continue to spend down existing appropriations.

2017-2022 CIP Highlights

The 2017 Capital Improvement Program (CIP) reflects a wide range of projects. The primary funding source is the Park District which provides approximately \$36 million for capital projects in 2017. Additionally, the Cumulative Reserve Subfund (CRS) provides approximately \$34 million, through a combination of \$32 million in REET I and REET II, and \$2 million in CRS-Unrestricted. The majority of the remaining \$4.6 million in the CIP comes from a federal Community Development Block Grant (CDBG), the Central Waterfront Improvement Fund, and King County.

DPR's 2017 CIP maintains a strong commitment to asset preservation. As such, the projects proposed for REET are prioritized consistent with DPR's asset management plan. Ongoing major maintenance projects, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems address basic infrastructure needs across the system. The 2017 CIP also provides REET for capital maintenance at Lake Union Park (\$3.6 million), Parks Central Waterfront Piers Rehabilitation (\$0.5 million), Victor Steinbrueck Park (\$0.5 million), and expansion at the Aquarium (\$2.5 million).

The Park District capital funding levels for 2017 totals \$36 million. Significant Park District investments for 2017 include:

- working to address the major maintenance backlog (\$18.4 million);
- community center rehabilitation projects (\$3.1 million);
- making progress on the Green Seattle Partnership goal of restoring 2,500 acres of urban forestland by 2025 (\$2.3 million); and
- development of new parks at land-banked sites (\$5.3 million).

The 2017-2018 Proposed Budget shifts \$1.3 million of Park District capital funds into community center operations in order to implement recommendations outlined in the Community Center Strategic Plan. The plan seeks to institute immediate changes to better meet residents' needs and promote social equity, test new ideas through innovations and pilots, address the City Council's statements of legislative intent regarding Lake City and Capitol Hill community centers, and provide a bridge to DPR's long-term capital planning.

DPR will continue to use CDBG funds for the Seattle Conservation Corps in 2017. The Seattle Conservation Corps (SCC) executes park improvement projects in low- to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2017, \$808,000 will be used to fund the SCC to improve approximately 20 parks through the Parks Upgrade Program.

Integration with Citywide Planning

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Seattle's Comprehensive Plan is a 20-year vision and roadmap for Seattle's future that guides City decisions on where to build new jobs and housing, how to improve the transportation system and where to make capital investments such as utilities, sidewalks, parks and open space and libraries. The Comprehensive Plan is the framework for most of Seattle's big-picture decisions on how to grow while preserving and improving our neighborhoods.

While Parks and Open Space are not currently a separate element in the Seattle's Comprehensive plan, parks-related policies are included in multiple areas within the plan.

Seattle's Climate Action Plan provides a framework for meeting Seattle's climate protection goals, including the overarching goal of becoming carbon neutral by 2050. DPR's role involves maximizing the benefits of the bicycle and pedestrian master plans, meeting building energy plan goals, such as LEED compliance, and fulfilling urban forest restoration goals, such as those outlined in the Green Seattle Partnership.

In addition to the City-wide Comprehensive Plan, there are myriad other plans for specific programs and amenities in the City that affect parks. DPR participates in shaping those plans to help continue developing an integrated open space and recreation system in Seattle.

DPR is also committed to developing and managing an environmentally-sustainable park system. This means using energy and utilities with conservation in mind in all facilities, effectively managing the use of water for irrigation and other purposes, creating efficiently-maintained landscapes, and operating clean and safe park facilities.

These principles have led DPR 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 the parks, and to address various code deficiencies.

Project Selection Criteria

DPR's capital priorities are informed by two processes. First, in the planning and development of the Seattle Parks District, staff created a six-year spending plan that identifies specific projects and maintenance priorities. This plan was developed with input from the Parks Legacy Committee, the Mayor's Office, the City Budget Office, and City Council. These priorities will be implemented as generally described in the spending plan and in accordance with the Park District's agreement with the City. Second, DPR uses an Asset Management Plan (AMP) to identify and rank necessary major maintenance projects.

The AMP is a set of projects to address facility needs. DPR identifies projects through ongoing condition assessments, consultant studies, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, Parks reviews and updates the AMP. While DPR's planning staff prepares and coordinates the AMP planning process and document development, the process involves a collaborative approach throughout the department to develop project scopes and budget estimates.

Typically, department staff score and rank all of the projects included in the asset management plan using the following six criteria:

Priority 1 – Code Requirements: The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, fire suppression, and seismic) or meets other

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legal requirements. Projects primarily ADA-focused fall under this priority. ADA elements will also be completed as part of projects that fall under other priorities.

Priority 2 – Life Safety: The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management, or a documented environmental health hazard.

Priority 3 – Facility Integrity: The project will keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.

Priority 4 – Improve Operating Efficiency: The project will result in the reduction of operating and maintenance costs, including energy and water savings.

Priority 5 – Other: Projects that have a unique element (e.g. leverage other funds) and/or are known needs that do not fit the other priorities.

Priority 6 – Project Necessary in Next Biennium: Projects identified in plans and other documents that need to be done in the upcoming biennium (e.g. scheduled synthetic turf replacement or regulatory deadlines).

Summary of Upcoming Budget Issues and Challenges

DPR has several large assets in need of attention beyond the capacity of the typical annual outlay of CRS funding. Waterfront Park (Pier 58) is deteriorated and load limits have been placed on its use. The metal reinforcement of the concrete promenade and gallery structures are deteriorated and seismically unsound. Piers 62 and 63 deteriorated to the point that the popular Summer Nights on the Pier concert series was cancelled after the 2004 season due to load limits and the need for major repairs.

The Office of the Waterfront is the City's lead agency responsible for waterfront-related project design and construction, including pier reconstruction as part of the redevelopment of the entire waterfront and the reconstruction of the seawall (as set forth in the 2012 Central Seawall Excess Levy). The total project cost is estimated at \$29 million, and DPR will contribute a combined \$4.4 million from the Park District in 2019 and 2020. The Park District financial plan included funding for the operations and maintenance of waterfront parks starting in 2019, when these facilities were originally expected to open. With the tunneling delays, those facilities will not be open until 2021, allowing funds to be reallocated. The Park District Board approved this change in mid-2016.

Magnuson Park is the 309-acre former Sand Point Naval Air Station property. The park's setting on Lake Washington is idyllic and many of the 55 buildings and other remnants of the Navy operations have retained their unique historic character. However, there are numerous identified needs to address building code deficiencies and major maintenance needs in Building 2 (two large hangars), Building 18 (tenant improvements), and Building 47 (completing the community center renovation), among others. Additional funding is needed for infrastructure improvements such as road and parking improvements, sanitary and storm sewer renovation, and site lighting. DPR continues to explore opportunities to develop partnerships to share the renovation costs which will both preserve the buildings and ensure they are occupied in the long term.

Future Projects/What is on the Horizon

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Traditionally, DPR has not had sufficient resources to support ongoing asset management of the parks and recreation system, and over the years has accumulated a large major maintenance project backlog. A major maintenance project is a capital investment intended to preserve a facility. Typically, these projects are expensive and long lasting, cost at least \$20,000, and are designed to function for at least 15 years. Projects can take between 1-3 years to complete. A backlog exists because the number of projects has historically outpaced funding.

Fortunately, in August 2014, Seattle voters passed the Seattle Parks District and nearly three quarters of the Park District funding will be used to support capital projects – of that, nearly half will address major maintenance. This is a substantial investment allowing DPR to systematically address the major maintenance needs of the system. The backlog is not a finite list of projects, and the department will continue to update it as more facility assessments are completed and projects come to the end of their useful life. Because there is not a beginning and end to major maintenance and preserving the system's assets, DPR will establish six-year goals to show progress over the long term. By 2021, DPR plans to complete 126 major maintenance projects. Over time, this funding should allow the department to reduce, and perhaps eventually eliminate, the backlog.

In conjunction with the above, DPR is prioritizing resources to build capacity for asset management planning and tracking and to centralize capital planning efforts for consistency and better implementation of public involvement and project-delivery efforts. DPR is also currently working with a vendor to launch a new Asset Management and Work Order System to further improve the tracking of capital assets. This system will allow DPR to integrate separate data systems and give the department the tools for better data collection, analysis, and decision making and better integration with the citywide accounting system upgrade. DPR will begin to roll out this new system in late 2016.

City Council Changes to Proposed CIP

City Council Provisos to the CIP

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
2008 Parks Levy- Cultural Facilities					BCL/Program Code:			K720021	
Seattle Asian Art Museum Renovation (K730122)	0	0	14,000	5,000	0	0	0	0	19,000
2008 Parks Levy- Cultural Facilities					BCL/Program Code:			K720011	
Donations- Green Space (K730139)	59	16	0	0	0	0	0	0	75
Green Space Acquisitions- 2008 Parks Levy (K730011)	8,532	948	0	0	0	0	0	0	9,480
2008 Parks Levy- Green Space Acquisition					BCL/Program Code:			K720023	
Major Parks- 2008 Parks Levy (K730023)	14	22	0	0	0	0	0	0	36
2008 Parks Levy- Major Parks					BCL/Program Code:			K720010	
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	18,881	5,998	0	0	0	0	0	0	24,879
2008 Parks Levy- Neighborhood Park Acquisition					BCL/Program Code:			K720020	
14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd) (K730176)	375	2,250	0	0	0	0	0	0	2,625
Emma Schmitz Sea Wall Replacement-2008 Levy (K730194)	2	648	0	0	0	0	0	0	650
Gas Works Park Play Area Renovation (K730089)	231	1,169	0	0	0	0	0	0	1,400
Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy (K730195)	25	1,191	0	0	0	0	0	0	1,216
Hiawatha Community Center Renovation-2008 Levy (K730196)	24	1,169	0	0	0	0	0	0	1,193
Lake Union Park Walkway Renovations-2008 Levy (K730197)	157	193	0	0	0	0	0	0	350
Magnuson Park Building #406 Roof Replacement-2008 Levy (K730198)	15	1,337	0	0	0	0	0	0	1,352

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BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Marra-Desimone Park Development (K730100)	181	919	0	0	0	0	0	0	1,100
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	128	572	0	0	0	0	0	0	700
Victor Steinbrueck Park Renovation (K730115)	26	1,574	0	0	0	0	0	0	1,600
2008 Parks Levy- Neighborhood Parks and Playgrounds	1,164	11,022	0	0	0	0	0	0	12,186
Ballfields/Athletic Courts/Play Areas							BCL/Program Code:		K72445
Athletic Field Improvements (K732504)	0	0	1,047	1,866	600	600	600	600	5,313
Ballfield Lighting Replacement Program (K732310)	2,995	3	100	500	500	500	500	500	5,598
Ballfields - Minor Capital Improvements (K732415)	363	2	50	50	50	50	50	50	665
Delridge Playfield Synthetic Turf Resurfacing (K732487)	0	0	0	0	0	4,321	0	0	4,321
Garfield Playfield Infield Synthetic Turf Resurfacing (K732489)	0	0	0	0	0	618	0	0	618
Genesee Playfield #1 Synthetic Turf Resurfacing (K732488)	0	0	0	0	0	1,521	0	0	1,521
Genesee Playfield #2 Synthetic Turf Resurfacing (K732485)	0	0	0	0	0	1,613	0	0	1,613
Georgetown Playfield Turf Replacement (K732456)	0	0	0	0	2,035	0	0	0	2,035
Hiawatha Playfield Synthetic Turf Resurfacing (K732486)	0	0	0	0	0	2,703	0	0	2,703
Jefferson Park PF Synthetic Turf Resurfacing (K732501)	0	0	0	0	0	0	0	3,407	3,407
Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477)	0	0	0	0	1,977	0	0	0	1,977
Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478)	0	0	0	0	1,483	0	0	0	1,483
Loyal Heights Playfield Turf Replacement (K732465)	0	0	0	2,385	0	0	0	0	2,385
Magnuson Park (5 Fields) Synthetic Turf Replacement (K732479)	0	0	0	0	4,628	4,628	0	0	9,256
Miller Playfield Synthetic Turf Replacement (K732475)	0	0	0	0	1,966	0	0	0	1,966

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BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Montlake PF Synthetic Turf Replacement (K732502)	0	0	0	0	0	0	0	1,431	1,431
Play Area Renovations (K732468)	2	1,498	1,000	1,000	1,000	1,000	1,000	1,000	7,500
Play Area Safety Program (K732403)	673	175	150	150	150	150	150	150	1,748
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	0	1,120	0	0	0	1,120
Tennis & Basketball Court Renovation Program (K732404)	301	0	100	100	100	100	100	100	901
Walt Hundley PF Synthetic Turf Replacement (k732496)	0	0	0	0	0	0	1,713	0	1,713
Washington Park PF Synthetic Turf Replacement (K732503)	0	0	0	0	0	0	0	2,498	2,498
Ballfields/Athletic Courts/Play Areas	4,334	1,678	2,447	6,051	15,609	17,804	4,113	9,736	61,772
Building Component Renovations							BCL/Program Code:		K72444
ADA Compliance - Parks (K732434)	1,831	1,988	2,141	0	0	0	0	0	5,960
Boiler and Mechanical System Replacement Program (K732306)	1,329	0	75	175	175	175	175	175	2,279
Comfort Station Renovations (K732453)	10	1,495	660	660	660	660	660	660	5,465
Electrical System Replacement Program (K732307)	921	536	150	150	150	150	150	150	2,357
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	208	1,464	0	0	0	0	0	0	1,672
HVAC System Duct Cleaning Program - Large Buildings (K732421)	206	39	35	35	35	35	35	35	455
Lake City Community Center Improvements (K732472)	46	454	0	0	0	0	0	0	500
Loyal Heights Community Center Renovation (K732464)	0	0	197	1,671	0	0	0	0	1,868
Municipal Energy Efficiency Program - Parks (K732433)	455	408	0	0	0	0	0	0	863
Roof & Building Envelope Program (K732420)	1,402	554	350	350	350	350	350	350	4,056
Seattle Asian Art Museum Restoration (K732369)	1,113	988	0	0	0	0	0	0	2,101
Utility Conservation Program (K732336)	4,038	650	355	355	355	355	355	355	6,818
Building Component Renovations	11,559	8,576	3,963	3,396	1,725	1,725	1,725	1,725	34,394

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BCL/Program Name										
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total	
Building For The Future - CIP		BCL/Program Code:						K720302		
Activating and Connecting to Greenways (K730309)	0	200	205	210	215	221	226	231	1,508	
Develop 14 New Parks at Land-Banked Sites (K730308)	0	4,998	5,299	4,805	2,892	407	0	0	18,401	
Major Projects Challenge Fund (K730307)	0	1,600	1,640	1,681	1,723	1,766	1,810	1,855	12,075	
Park Land Acquisition and Leverage Fund (K730306)	0	2,000	3,550	3,601	3,654	2,208	2,263	2,320	19,596	
Smith Cove Park Development (K730311)	13	567	697	2,803	1,950	0	0	0	6,030	
Building For The Future - CIP	13	9,365	11,391	13,100	10,434	4,602	4,299	4,406	57,610	
Citywide and Neighborhood Projects		BCL/Program Code:						K72449		
Landscape Restoration Program (K732402)	2,374	673	430	430	430	430	430	430	5,627	
Neighborhood Capital Program (K732376)	958	436	59	0	0	0	0	0	1,453	
Neighborhood Response Program (K732416)	1,153	415	250	250	250	250	250	250	3,068	
Park Acquisition and Development (K732497)	2	3,304	0	0	0	0	0	0	3,306	
Trails Renovation Program (K732419)	1,932	361	350	350	350	350	350	350	4,393	
Citywide and Neighborhood Projects	6,419	5,189	1,089	1,030	1,030	1,030	1,030	1,030	17,847	
Debt and Special Funding		BCL/Program Code:						K72440		
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	19,992	1,730	1,714	1,718	1,714	1,708	1,714	1,712	32,002	
Gas Works Park - Remediation (K73582)	1,098	2,021	210	790	800	420	200	200	5,739	
Golf - Capital Improvements (K732407)	1,259	535	0	100	100	100	100	100	2,294	
Golf Master Plan Implementation (K732391)	15,257	1,328	0	0	0	0	0	0	16,585	
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	1,744	236	234	234	221	224	221	218	3,332	
Parks Maintenance Facility Acquisition - Debt Service (K73502)	5,857	565	562	561	559	555	555	556	9,770	
Puget Park - Environmental Remediation (K73127)	225	305	0	0	0	0	0	0	530	
Debt and Special Funding	45,432	6,720	2,720	3,403	3,394	3,007	2,790	2,786	70,252	

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BCL/Program Name									
Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Docks/Piers/Floats/Seawalls/Shorelines									
BCL/Program Code:								K72447	
Aquarium Expansion (K732492)	109	1,231	2,480	2,370	4,260	7,500	9,000	6,620	33,570
Beach Restoration Program (K732303)	778	34	25	25	25	25	25	25	962
Boat Moorage Restoration (K732408)	286	4,064	0	0	0	0	0	0	4,350
Emma Schmitz Sea Wall Replacement (K732454)	21	29	0	0	0	0	0	0	50
Parks Central Waterfront Piers Rehabilitation (K732493)	0	5,047	2,723	15,150	18,616	30,302	18,420	5,750	96,008
Docks/Piers/Floats/Seawalls/Shorelines	1,194	10,405	5,228	17,545	22,901	37,827	27,445	12,395	134,940
Fix It First - CIP									
BCL/Program Code:								K720300	
Aquarium Major Maintenance (K730303)	0	0	1,107	1,135	1,163	1,192	1,222	1,252	7,071
Community Center Rehabilitation & Development (K730301)	325	4,362	3,072	3,149	3,228	3,308	3,390	3,476	24,310
Major Maintenance Backlog and Asset Management (K730300)	531	17,175	18,360	18,819	19,289	19,771	20,265	20,772	134,982
Saving our City Forests (K730302)	353	2,198	2,251	2,308	2,365	2,425	2,486	2,548	16,934
Zoo Major Maintenance (K730304)	476	1,824	1,845	1,891	1,938	1,987	2,037	2,088	14,086
Fix It First - CIP	1,685	25,559	26,635	27,302	27,983	28,683	29,400	30,136	197,383
Forest Restoration									
BCL/Program Code:								K72442	
Seward Park Forest Restoration (K732367)	847	119	88	90	0	0	0	0	1,144
Urban Forestry - Forest Restoration Program (K732410)	943	347	200	200	200	200	200	200	2,490
Urban Forestry - Green Seattle Partnership (K732340)	8,183	2,403	1,700	1,700	1,700	1,700	1,700	1,700	20,786
Urban Forestry - Tree Replacement (K732339)	1,242	129	95	95	95	95	95	95	1,941
Forest Restoration	11,215	2,998	2,083	2,085	1,995	1,995	1,995	1,995	26,361
Maintaining Parks and Facilities - CIP									
BCL/Program Code:								K720301	
Improve Dog Off-Leash Areas (K730312)	0	0	109	112	115	117	120	123	696
Rejuvenate Our P-Patches (K730305)	24	276	205	210	215	231	237	243	1,641
Maintaining Parks and Facilities - CIP	24	276	314	322	330	348	357	366	2,337

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Project Title & ID	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Opportunity Fund					BCL/Program Code:			K720041	
East John Street Open Space Development (K730148)	89	171	0	0	0	0	0	0	260
Highland Park Playground Renovation (K730181)	95	280	0	0	0	0	0	0	375
Northwest Native Canoe Center Development (K730185)	16	734	0	0	0	0	0	0	750
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	7,851	628	0	0	0	0	0	0	8,479
Opportunity Fund Development- 2008 Parks Levy (K730041)	1	18	0	0	0	0	0	0	19
Yesler Terrace Neighborhood Park Development (K730203)	0	4,230	0	0	0	0	0	0	4,230
Opportunity Fund	8,052	6,061	0	0	0	0	0	0	14,113
Parks Infrastructure					BCL/Program Code:			K72441	
Environmental Remediation Program (K732401)	557	142	100	100	100	100	100	100	1,299
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	1,105	568	300	300	300	550	550	550	4,223
Lake Union Park Remediation (K732499)	0	0	3,600	0	0	0	0	0	3,600
Parks Upgrade Program (K732422)	3,596	860	808	808	808	808	808	808	9,304
Pavement Restoration Program (K732418)	1,661	819	400	400	400	400	400	400	4,880
Victor Steinbrueck Parking Envelope (K732500)	0	0	500	3,000	1,500	0	0	0	5,000
Parks Infrastructure	6,919	2,389	5,708	4,608	3,108	1,858	1,858	1,858	28,306
SR520 Mitigation					BCL/Program Code:			K72451	
Arboretum Waterfront Trail Renovation (K732484)	19	456	0	0	0	0	0	0	475
Bryant Site Development (K732480)	779	10,610	0	0	0	0	0	0	11,389
Washington Park Arboretum Trail Development (K732473)	1,139	6,671	0	0	0	0	0	0	7,810
SR520 Mitigation	1,937	17,737	0	0	0	0	0	0	19,674
Department Total*:	127,433	114,959	75,578	83,842	88,509	98,879	75,012	66,433	730,645

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
2000 Parks Levy Fund (33850)	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund (33860)	34,454	24,035	0	0	0	0	0	0	58,489
2010 Multipurpose LTGO Bond Fund (35400)	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	2,325	202	0	0	0	0	0	0	2,527
2012 Multipurpose LTGO Bond Fund (35600)	3,987	315	0	0	0	0	0	0	4,302
2013 King County Parks Levy (36000)	12	2,145	1,660	1,660	1,660	0	0	0	7,137
2013 Multipurpose LTGO Bond Fund (35700)	1,810	0	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund (36100)	5,393	168	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund (36200)	1,164	836	0	0	0	0	0	0	2,000
Alaskan Way Seawall Construction Fund (35800)	0	400	1,053	1,850	0	0	0	0	3,303
Beach Maintenance Trust Fund (61500)	225	25	25	25	25	25	25	25	400
Central Waterfront Improvement Fund (35900)	109	2,288	1,050	2,700	16,314	27,050	18,400	5,750	73,661
Community Development Block Grant Fund (17810)	2,072	1,639	808	808	808	808	808	808	8,559
Community Improvement Contribution Fund (33120)	21	29	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	21,897	19,309	13,137	4,045	780	779	776	774	61,497
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	33,766	4,654	18,956	30,775	10,595	9,420	9,227	9,202	126,595
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	12,261	5,898	2,049	2,755	2,509	1,008	1,007	1,010	28,497
Emergency Subfund (00185)	21	0	0	0	0	0	0	0	21
Gasworks Park Contamination Remediation Fund (10220)	402	0	0	0	0	0	0	0	402
General Subfund (00100)	111	60	0	0	0	0	0	0	171
Open Spaces & Trails Bond Fund (33620)	273	32	0	0	0	0	0	0	305
Park Mitigation and Remediation Fund (33130)	1,937	17,737	0	0	0	0	0	0	19,674
Parks 2002 Capital Facilities Bond Fund (34610)	39	0	0	0	0	0	0	0	39
Parks and Recreation Fund (10200)	611	0	0	0	0	0	0	0	611

**Amounts in thousands of dollars*

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2016	2017	2018	2019	2020	2021	2022	Total
Parks Capital Fund (33140)	1,709	35,183	36,840	39,224	38,349	36,885	34,056	34,908	257,154
To Be Determined (TBD)	0	0	0	0	17,469	22,904	10,713	13,956	65,042
Department Total*:	127,433	114,959	75,578	83,842	88,509	98,879	75,012	66,433	730,645

**Amounts in thousands of dollars*

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd)

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2012
Project ID:	K730176	End Date:	Q2/2018
Location:	E 14th AVE NW/NW 58th ST/NW 62nd ST		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	TBD
Neighborhood District:	Ballard	Urban Village:	Ballard

This project develops 14th Avenue NW between NW 58th and NW 62nd as a Park Boulevard. After transfer of jurisdiction for this portion of 14th Avenue NW from the Seattle Department of Transportation to the Seattle Department of Parks and Recreation, a new park space will be created for the Ballard neighborhood. The Park Boulevard will provide usable park space while continuing to provide two traffic lanes and reduced parking. This project is part of the 2008 Parks Levy.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	375	2,250	0	0	0	0	0	0	2,625
Total:	375	2,250	0	0	0	0	0	0	2,625
Fund Appropriations/Allocations									
2008 Parks Levy Fund	375	2,250	0	0	0	0	0	0	2,625
Total*:	375	2,250	0	0	0	0	0	0	2,625
O & M Costs (Savings)			28	29	29	30	30	31	177
Spending Plan by Fund									
2008 Parks Levy Fund		85	1,175	990	0	0	0	0	2,250
Total:		85	1,175	990	0	0	0	0	2,250

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Activating and Connecting to Greenways

BCL/Program Name:	Building For The Future - CIP	BCL/Program Code:	K720302
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	K730309	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project develops safe, inviting connections between parks and greenways which are residential streets that are dedicated connectors for pedestrians, cyclists, and other non-motorized travel, as identified in the Bicycle and Pedestrian Master Plan documents. Typical improvements include crosswalks, benches, greenway park entrance improvements, non-motorized paths and loops within parks, and related work. Parks will work with the Seattle Department of Transportation (SDOT) to activate and enhance connection points between parks. This project improves safety and access to and from the parks, encourages partnerships with neighborhood and community groups, business, and other stakeholders. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	0	200	205	210	215	221	226	231	1,508
Total:	0	200	205	210	215	221	226	231	1,508
Fund Appropriations/Allocations									
Parks Capital Fund	0	200	205	210	215	221	226	231	1,508
Total*:	0	200	205	210	215	221	226	231	1,508
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides for ADA improvements at a number of parks facilities. 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,033	0	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	798	1,209	2,141	0	0	0	0	0	4,148
Federal Community Development Block Grant	0	779	0	0	0	0	0	0	779
Total:	1,831	1,988	2,141	0	0	0	0	0	5,960
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,033	0	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	798	1,209	2,141	0	0	0	0	0	4,148
Community Development Block Grant Fund	0	779	0	0	0	0	0	0	779
Total*:	1,831	1,988	2,141	0	0	0	0	0	5,960
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name:	Debt and Special Funding	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	Council District:	7
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	11,528	1,558	1,543	1,543	1,545	1,540	1,547	1,542	22,346
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Private Funding/Donations	6,350	172	171	175	169	168	167	170	7,542
Private Funding/Donations	367	0	0	0	0	0	0	0	367
Total:	19,992	1,730	1,714	1,718	1,714	1,708	1,714	1,712	32,002
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,528	1,558	1,543	1,543	1,545	1,540	1,547	1,542	22,346
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,747	0	0	0	0	0	0	0	1,747
Cumulative Reserve Subfund - Unrestricted Subaccount	6,350	172	171	175	169	168	167	170	7,542
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
Total*:	19,992	1,730	1,714	1,718	1,714	1,708	1,714	1,712	32,002
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,560	1,543	1,543	1,545	1,540	1,547	1,540	10,818
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		172	171	175	169	168	167	170	1,192
Parks and Recreation Fund		0	0	0	0	0	0	0	0
Total:		1,732	1,714	1,718	1,714	1,708	1,714	1,710	12,010

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Expansion

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732492	End Date:	TBD
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

The Seattle Aquarium is planning a major expansion to its existing footprint to add new programming and visitor capacity. It will become a major destination for the newly redeveloped waterfront. The project intends to make improvements to piers 59 and 60 with additional overwater coverage to allow for more exhibits. The aquarium is owned by Seattle Parks and Recreation but operated by the non-profit Seattle Aquarium Society. This project is part of the overall waterfront improvement program.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	490	2,480	2,370	0	0	0	0	5,340
Real Estate Excise Tax I	0	600	0	0	0	0	0	0	600
To be determined	0	0	0	0	4,260	7,500	9,000	6,620	27,380
Interfund Loan	109	141	0	0	0	0	0	0	250
Total:	109	1,231	2,480	2,370	4,260	7,500	9,000	6,620	33,570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	490	2,480	2,370	0	0	0	0	5,340
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	600	0	0	0	0	0	0	600
Central Waterfront Improvement Fund	109	141	0	0	0	0	0	0	250
Total*:	109	1,231	2,480	2,370	0	0	0	0	6,190
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Major Maintenance

BCL/Program Name:	Fix It First - CIP	BCL/Program Code:	K720300
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K730303	End Date:	ONGOING
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This ongoing project provides funds for major maintenance at the Aquarium and other related items. Typical projects include seawater pump replacement, tank repairs, energy efficient systems upgrades, exterior decking repairs, Americans with Disabilities (ADA) access improvements, roofing and seismic upgrades, and related work. The facility was constructed in 1980, and a partial addition was installed on Pier 59 portion of the building in 2006. Due to the harsh saltwater environment, Aquarium facilities have a shorter lifespan than similar facilities not located over saltwater. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Aquarium experience for the public. This project is part of the Seattle Park District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	0	0	1,107	1,135	1,163	1,192	1,222	1,252	7,071
Total:	0	0	1,107	1,135	1,163	1,192	1,222	1,252	7,071
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	1,107	1,135	1,163	1,192	1,222	1,252	7,071
Total*:	0	0	1,107	1,135	1,163	1,192	1,222	1,252	7,071
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Arboretum Waterfront Trail Renovation

BCL/Program Name:	SR520 Mitigation	BCL/Program Code:	K72451
Project Type:	Improved Facility	Start Date:	Q3/2014
Project ID:	K732484	End Date:	Q4/2016
Location:	2300 Arboretum DR E		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project renovates the portion of the trail from the existing MOHAI parking lot to the western edge of Foster Island. Project elements include upland and wetland restoration, invasive species removal, native plant re-vegetation, and related repairs. This restoration will improve the health of the ecosystem and provide a more enjoyable pedestrian and bicycling experience.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
State Interlocal Revenues	19	456	0	0	0	0	0	0	475
Total:	19	456	0	0	0	0	0	0	475
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	19	456	0	0	0	0	0	0	475
Total*:	19	456	0	0	0	0	0	0	475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Park Mitigation and Remediation Fund		6	450	0	0	0	0	0	456
Total:		6	450	0	0	0	0	0	456

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Athletic Field Improvements

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Improved Facility	Start Date:	Q1/2017
Project ID:	K732504	End Date:	ONGOING
Location:	Various		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project is an ongoing program designed to improve Seattle Athletic Fields. Funding for these improvements is provided by various sources including Athletic Field revenues.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	1,047	1,566	0	0	0	0	2,613
CRS Misc Revenues	0	0	0	0	0	0	0	0	0
Athletic Field Revenues	0	0	0	300	600	600	600	600	2,700
Total:	0	0	1,047	1,866	600	600	600	600	5,313
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,047	1,566	0	0	0	0	2,613
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	300	600	600	600	600	2,700
Total*:	0	0	1,047	1,866	600	600	600	600	5,313
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	2,770	0	100	500	500	500	500	500	5,370
Real Estate Excise Tax I	225	3	0	0	0	0	0	0	228
Total:	2,995	3	100	500	500	500	500	500	5,598
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,770	0	100	500	500	500	500	500	5,370
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	225	3	0	0	0	0	0	0	228
Total*:	2,995	3	100	500	500	500	500	500	5,598
O & M Costs (Savings)			12	12	12	13	13	14	76

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	200	0	50	50	50	50	50	50	500
Real Estate Excise Tax I	43	2	0	0	0	0	0	0	45
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	363	2	50	50	50	50	50	50	665
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	0	50	50	50	50	50	50	500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	43	2	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
Total*:	363	2	50	50	50	50	50	50	665
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
King County Funds	553	9	0	0	0	0	0	0	562
King County Funds	225	25	25	25	25	25	25	25	400
Total:	778	34	25	25	25	25	25	25	962
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	553	9	0	0	0	0	0	0	562
Beach Maintenance Trust Fund	225	25	25	25	25	25	25	25	400
Total*:	778	34	25	25	25	25	25	25	962
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	201 Lakeside AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Central	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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	30	3,970	0	0	0	0	0	0	4,000
Concession Revenues	256	94	0	0	0	0	0	0	350
Total:	286	4,064	0	0	0	0	0	0	4,350

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	3,970	0	0	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	256	94	0	0	0	0	0	0	350
Total*:	286	4,064	0	0	0	0	0	0	4,350

O & M Costs (Savings)

	0	0	0	0	0	0	0	0	0
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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	970	2,000	1,000	0	0	0	0	0	3,970
Cumulative Reserve Subfund - Unrestricted Subaccount	94	0	0	0	0	0	0	0	94
Total:	1,064	2,000	1,000	0	0	0	0	0	4,064

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Boiler and Mechanical System 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:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This ongoing project replaces boilers, mechanical systems, and any related work necessary in facilities throughout the Parks system. Costs for certain boiler and mechanical systems 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 and mechanical systems failure.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,229	0	75	175	175	175	175	175	2,179
Real Estate Excise Tax I	100	0	0	0	0	0	0	0	100
Total:	1,329	0	75	175	175	175	175	175	2,279
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,229	0	75	175	175	175	175	175	2,179
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	100	0	0	0	0	0	0	0	100
Total*:	1,329	0	75	175	175	175	175	175	2,279
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Bryant Site Development

BCL/Program Name:	SR520 Mitigation	BCL/Program Code:	K72451
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	K732480	End Date:	Q4/2020
Location:	1101 NE Boat ST		
Neighborhood Plan:	University	Council District:	4
Neighborhood District:	Northeast	Urban Village:	University District

This project, funded with monies from the University of Washington and the Washington State Department of Transportation, remediates and develops a replacement park site at 1101 NE Boat Street for lands lost at the Washington Park Arboretum and East Montlake Park for the development of the new State Route 520 Bridge and HOV project, I-5 to Medina. Improvements include demolition, site remediation, design, and development of a new waterfront park. The replacement park continues to serve city-wide park needs.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
State Interlocal Revenues	779	10,610	0	0	0	0	0	0	11,389
Total:	779	10,610	0	0	0	0	0	0	11,389
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	779	10,610	0	0	0	0	0	0	11,389
Total*:	779	10,610	0	0	0	0	0	0	11,389
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Park Mitigation and Remediation Fund		600	1,000	3,400	5,000	610	0	0	10,610
Total:		600	1,000	3,400	5,000	610	0	0	10,610

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732453	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project renovates selected comfort stations for improved ADA access, ventilation and finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. In some cases, a comfort station may be replaced with a prefabricated unit. More park users will have access to these facilities, and the improvements will make them more inviting and comfortable. Specific sites will be determined in early 2015.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	660	660	660	1,980
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
King County Voter-Approved Levy	10	1,195	660	660	660	0	0	0	3,185
Total:	10	1,495	660	660	660	660	660	660	5,465
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	660	660	660	1,980
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
2013 King County Parks Levy	10	1,195	660	660	660	0	0	0	3,185
Total*:	10	1,495	660	660	660	660	660	660	5,465
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Community Center Rehabilitation & Development

BCL/Program Name:	Fix It First - CIP	BCL/Program Code:	K720300
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K730301	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides funding for improvements at 26 community centers, the oldest of which is 103 years old. Typical improvements include renovation, upgrades, or replacement of major building systems, roof and building envelopes, seismic upgrades, painting, energy efficient lighting and other environmentally sustainable building components, Americans with Disabilities (ADA) access improvements, and related work. In some instances, facilities will be replaced or remodeled to improve programming space. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, improve the overall community center experience for the public, and meet today's and future recreation needs. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	325	4,362	3,072	3,149	3,228	3,308	3,390	3,476	24,310
Total:	325	4,362	3,072	3,149	3,228	3,308	3,390	3,476	24,310
Fund Appropriations/Allocations									
Parks Capital Fund	325	4,362	3,072	3,149	3,228	3,308	3,390	3,476	24,310
Total*:	325	4,362	3,072	3,149	3,228	3,308	3,390	3,476	24,310
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		722	2,780	3,331	3,176	3,435	3,020	3,361	19,825
Total:		722	2,780	3,331	3,176	3,435	3,020	3,361	19,825

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Delridge Playfield Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2020
Project ID:	K732487	End Date:	Q1/2021
Location:	4458 Delridge WAY SW		
Neighborhood Plan:	Delridge	Council District:	1
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (approximately 210,160 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	4,321	0	0	4,321
Total:	0	0	0	0	0	4,321	0	0	4,321
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Develop 14 New Parks at Land-Banked Sites

BCL/Program Name:	Building For The Future - CIP	BCL/Program Code:	K720302
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	K730308	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project develops 14 new parks on land-banked sites that were acquired under prior levies. Depending on the size, location, and type of park, new elements could include trees and landscaping, paths, plazas, a play area, site furniture, lighting, and related improvements. Each newly developed park will improve the neighborhood and contribute to improved health for park users, and will have environmental benefits. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	0	4,998	5,299	4,805	2,892	407	0	0	18,401
Total:	0	4,998	5,299	4,805	2,892	407	0	0	18,401
Fund Appropriations/Allocations									
Parks Capital Fund	0	4,998	5,299	4,805	2,892	407	0	0	18,401
Total*:	0	4,998	5,299	4,805	2,892	407	0	0	18,401
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		251	10,046	4,805	2,892	407	0	0	18,401
Total:		251	10,046	4,805	2,892	407	0	0	18,401

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
Neighborhood Plan:	In more than one Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	59	16	0	0	0	0	0	0	75
Total:	59	16	0	0	0	0	0	0	75
Fund Appropriations/Allocations									
2008 Parks Levy Fund	59	16	0	0	0	0	0	0	75
Total*:	59	16	0	0	0	0	0	0	75
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		10	6	0	0	0	0	0	16
Total:		10	6	0	0	0	0	0	16

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

East John Street Open Space Development

BCL/Program Name:	Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	K730148	End Date:	Q4/2017
Location:	Summit AVE E/E John ST		
Neighborhood Plan:	Capitol Hill	Council District:	3
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	89	171	0	0	0	0	0	0	260
Total:	89	171	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	89	171	0	0	0	0	0	0	260
Total*:	89	171	0	0	0	0	0	0	260
O & M Costs (Savings)			7	7	8	8	9	10	49
Spending Plan by Fund									
2008 Parks Levy Fund		31	140	0	0	0	0	0	171
Total:		31	140	0	0	0	0	0	171

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	819	0	150	150	150	150	150	150	1,719
Real Estate Excise Tax I	102	536	0	0	0	0	0	0	638
Total:	921	536	150	150	150	150	150	150	2,357
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	819	0	150	150	150	150	150	150	1,719
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	102	536	0	0	0	0	0	0	638
Total*:	921	536	150	150	150	150	150	150	2,357
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732454	End Date:	TBD
Location:	4503 Beach DR SW		
Neighborhood Plan:	Morgan Junction (MOCA)	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project is Seattle Parks' share of the replacement or repair of the seawall which is failing. The Army Corps of Engineers is funding a study to determine the best option for replacement or repair of the seawall. It is anticipated that the cost of the project will be less than \$2 million. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	21	29	0	0	0	0	0	0	50
Total:	21	29	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Community Improvement Contribution Fund	21	29	0	0	0	0	0	0	50
Total*:	21	29	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730194	End Date:	Q4/2017
Location:	4503 Beach DR SW		
Neighborhood Plan:	Morgan Junction (MOCA)	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, is Seattle Parks' share of the replacement or repair of the seawall which is failing. The Army Corps of Engineers is funding a study to determine the best option for replacement or repair of the seawall. It is anticipated that the cost of the project will be less than \$2 million. Parks and the Army Corps will share the costs of the project (Parks 35% and Army Corps 65%).

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	648	0	0	0	0	0	0	650
Total:	2	648	0	0	0	0	0	0	650
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2	648	0	0	0	0	0	0	650
Total*:	2	648	0	0	0	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		8	640	0	0	0	0	0	648
Total:		8	640	0	0	0	0	0	648

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	432	0	100	100	100	100	100	100	1,032
Real Estate Excise Tax I	125	142	0	0	0	0	0	0	267
Total:	557	142	100	100	100	100	100	100	1,299
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	432	0	100	100	100	100	100	100	1,032
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	125	142	0	0	0	0	0	0	267
Total*:	557	142	100	100	100	100	100	100	1,299
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Garfield Playfield Infield Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2020
Project ID:	K732489	End Date:	Q1/2021
Location:	2301 E Cherry ST		
Neighborhood Plan:	Central Area	Council District:	2
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project replaces the synthetic turf field surfacing (approximately 30,000 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

		LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources										
Real Estate Excise Tax II		0	0	0	0	0	0	0	0	0
To be determined		0	0	0	0	0	618	0	0	618
Total:		0	0	0	0	0	618	0	0	618
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	K73582	End Date:	TBD
Location:	2101 N Northlake Wy		
Neighborhood Plan:	Wallingford	Council District:	4
Neighborhood District:	Lake Union	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	334	1	210	790	800	420	200	200	2,955
Real Estate Excise Tax I	362	2,020	0	0	0	0	0	0	2,382
General Subfund Revenues	402	0	0	0	0	0	0	0	402
To be determined	0	0	0	0	0	0	0	0	0
Total:	1,098	2,021	210	790	800	420	200	200	5,739
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	334	1	210	790	800	420	200	200	2,955
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	362	2,020	0	0	0	0	0	0	2,382
Gasworks Park Contamination Remediation Fund	402	0	0	0	0	0	0	0	402
Total*:	1,098	2,021	210	790	800	420	200	200	5,739
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1	210	790	800	420	200	200	2,621
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,618	402	0	0	0	0	0	2,020
Gasworks Park Contamination Remediation Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	0	0	0	0	0
Total:		1,619	612	790	800	420	200	200	4,641

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q2/2017
Location:	2101 N Northlake WAY		
Neighborhood Plan:	Wallingford	Council District:	4
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	231	1,169	0	0	0	0	0	0	1,400
Total:	231	1,169	0	0	0	0	0	0	1,400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	231	1,169	0	0	0	0	0	0	1,400
Total*:	231	1,169	0	0	0	0	0	0	1,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		700	469	0	0	0	0	0	1,169
Total:		700	469	0	0	0	0	0	1,169

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #1 Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2020
Project ID:	K732488	End Date:	Q1/2021
Location:	4420 S Genesee ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (approximately 73,854 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	1,521	0	0	1,521
Total:	0	0	0	0	0	1,521	0	0	1,521
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #2 Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2020
Project ID:	K732485	End Date:	Q1/2021
Location:	4420 S Genesee ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (approximately 78,310 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	1,613	0	0	1,613
Total:	0	0	0	0	0	1,613	0	0	1,613
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Georgetown Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732456	End Date:	TBD
Location:	750 S hOMER ST		
Neighborhood Plan:	Georgetown	Council District:	2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project replaces the 109,000 square feet synthetic turf field surfacing which was installed in 2008 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	2,035	0	0	0	2,035
Total:	0	0	0	0	2,035	0	0	0	2,035
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732407	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Golf Revenues	1,259	535	0	100	100	100	100	100	2,294
Total:	1,259	535	0	100	100	100	100	100	2,294
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,259	535	0	100	100	100	100	100	2,294
Total*:	1,259	535	0	100	100	100	100	100	2,294
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K732391	End Date:	Q2/2017
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Obligation Bonds	859	4	0	0	0	0	0	0	863
General Obligation Bonds	2,044	5	0	0	0	0	0	0	2,049
General Obligation Bonds	3,987	315	0	0	0	0	0	0	4,302
General Obligation Bonds	1,810	0	0	0	0	0	0	0	1,810
General Obligation Bonds	5,393	168	0	0	0	0	0	0	5,561
General Obligation Bonds	1,164	836	0	0	0	0	0	0	2,000
Total:	15,257	1,328	0	0	0	0	0	0	16,585
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	2,044	5	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	3,987	315	0	0	0	0	0	0	4,302
2013 Multipurpose LTGO Bond Fund	1,810	0	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	5,393	168	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund	1,164	836	0	0	0	0	0	0	2,000
Total*:	15,257	1,328	0	0	0	0	0	0	16,585
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

2010 Multipurpose LTGO Bond Fund	4	0	0	0	0	0	0	4
2011 Multipurpose LTGO Bond Fund	5	0	0	0	0	0	0	5
2012 Multipurpose LTGO Bond Fund	315	0	0	0	0	0	0	315
2013 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2014 Multipurpose LTGO Bond Fund	168	0	0	0	0	0	0	168
2015 Multipurpose LTGO Bond Fund	600	236	0	0	0	0	0	836
Total:	1,092	236	0	0	0	0	0	1,328

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732448	End Date:	TBD
Location:	7201 E Green Lake Dr N		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project demolishes the existing 15,130 square foot Evans Pool roof and the 13,625 Community Center roof and replace them with a rubberized membrane roofing/EPDM system and solar panels to supplement the pool hot water system, seismic improvements, and related work. The flat roof section of the roof will accommodate a 1,000,000 Btu/day system and will help to reduce pool heating costs.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	208	1,464	0	0	0	0	0	0	1,672
Total:	208	1,464	0	0	0	0	0	0	1,672
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	208	1,464	0	0	0	0	0	0	1,672
Total*:	208	1,464	0	0	0	0	0	0	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		64	700	700	0	0	0	0	1,464
Total:		64	700	700	0	0	0	0	1,464

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation-2008

Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730195	End Date:	Q4/2018
Location:	7201 E Green Lake DR N		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces selected electrical and mechanical components in the facility, including replacing the main boiler, adding a new DCC controls system, upgrading building, emergency, and exit lighting, the fire alarm system, and related improvements. It is anticipated that these improvements will improve safety and improve energy efficiency in the Center and Pool.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	25	1,191	0	0	0	0	0	0	1,216
Total:	25	1,191	0	0	0	0	0	0	1,216
Fund Appropriations/Allocations									
2008 Parks Levy Fund	25	1,191	0	0	0	0	0	0	1,216
Total*:	25	1,191	0	0	0	0	0	0	1,216
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		11	580	600	0	0	0	0	1,191
Total:		11	580	600	0	0	0	0	1,191

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

2014 2nd Q Supplemental Adds \$1050000 for anticipated acquisitions

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.

In 2010,\$305K was added to the project to provide funding to cover costs associated with the acquisition of real property within the City's designated green spaces. These funds are derived from excess interest earnings in the Open Spaces and Trails Fund, which was created in 1989 and has been inactive since 2006.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Interest Earnings	273	32	0	0	0	0	0	0	305
Seattle Voter-Approved Levy	8,259	916	0	0	0	0	0	0	9,175
Total:	8,532	948	0	0	0	0	0	0	9,480
Fund Appropriations/Allocations									
Open Spaces & Trails Bond Fund	273	32	0	0	0	0	0	0	305
2008 Parks Levy Fund	8,259	916	0	0	0	0	0	0	9,175
Total*:	8,532	948	0	0	0	0	0	0	9,480
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Open Spaces & Trails Bond Fund		32	0	0	0	0	0	0	32
2008 Parks Levy Fund		800	116	0	0	0	0	0	916
Total:		832	116	0	0	0	0	0	948

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Community Center Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2014
Project ID:	K730196	End Date:	Q4/2018
Location:	2700 California AVE SW		
Neighborhood Plan:	Admiral	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Admiral District

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, ADA improvements, and other related work.. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and increases the opportunities for more facility rentals.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	24	1,169	0	0	0	0	0	0	1,193
Total:	24	1,169	0	0	0	0	0	0	1,193
Fund Appropriations/Allocations									
2008 Parks Levy Fund	24	1,169	0	0	0	0	0	0	1,193
Total*:	24	1,169	0	0	0	0	0	0	1,193
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		9	500	660	0	0	0	0	1,169
Total:		9	500	660	0	0	0	0	1,169

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Playfield Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2020
Project ID:	K732486	End Date:	Q1/2021
Location:	2700 California AVE SW		
Neighborhood Plan:	Admiral	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Admiral District

This project replaces the synthetic turf field surfacing (approximately 131,200 s.f.) which was installed in 2010 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	2,703	0	0	2,703
Total:	0	0	0	0	0	2,703	0	0	2,703
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Highland Park Playground Renovation

BCL/Program Name:	Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K730181	End Date:	Q2/2017
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	Council District:	1
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	95	280	0	0	0	0	0	0	375
Total:	95	280	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
2008 Parks Levy Fund	95	280	0	0	0	0	0	0	375
Total*:	95	280	0	0	0	0	0	0	375
O & M Costs (Savings)			6	6	6	7	7	8	40
Spending Plan by Fund									
2008 Parks Levy Fund		200	80	0	0	0	0	0	280
Total:		200	80	0	0	0	0	0	280

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

BCL/Program Name:	Debt and Special Funding	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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	1,744	236	234	234	221	224	221	218	3,332
Total:	1,744	236	234	234	221	224	221	218	3,332
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,744	236	234	234	221	224	221	218	3,332
Total*:	1,744	236	234	234	221	224	221	218	3,332
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects. 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Property Sales and Interest Earnings	206	39	35	35	35	35	35	35	455
Total:	206	39	35	35	35	35	35	35	455
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	206	39	35	35	35	35	35	35	455
Total*:	206	39	35	35	35	35	35	35	455
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Improve Dog Off-Leash Areas

BCL/Program Name:	Maintaining Parks and Facilities - CIP	BCL/Program Code:	K720301
Project Type:	Improved Facility	Start Date:	Q1/2017
Project ID:	K730312	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project improves the City's 14 existing off-leash areas, most of which have aging infrastructure. In 1996, seven sites were selected as pilot off-leash areas. In 1997, four of them (Blue Dog Pond, Genesee, Golden Gardens, and Westcrest) were selected as the first permanent sites. By 2011, there were a total of 11 off-leash areas, and three more have been added since then (Magnolia Manor, Kinnear, and Denny). Typical projects will improve Americans with Disabilities (ADA) access, address drainage and erosion issues, update aging infrastructure, and related work. This project is part of the Seattle Park District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	0	0	109	112	115	117	120	123	696
Total:	0	0	109	112	115	117	120	123	696
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	109	112	115	117	120	123	696
Total*:	0	0	109	112	115	117	120	123	696
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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, saltwater piers, 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	830	0	300	300	300	550	550	550	3,380
Real Estate Excise Tax I	238	565	0	0	0	0	0	0	803
Drainage and Wastewater Rates	37	3	0	0	0	0	0	0	40
Total:	1,105	568	300	300	300	550	550	550	4,223
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	830	0	300	300	300	550	550	550	3,380
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	238	565	0	0	0	0	0	0	803
Cumulative Reserve Subfund - Unrestricted Subaccount	37	3	0	0	0	0	0	0	40
Total*:	1,105	568	300	300	300	550	550	550	4,223
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Park PF Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2022
Project ID:	K732501	End Date:	Q4/2022
Location:	3801 Beacon Ave S		
Neighborhood Plan:	North Beacon Hill	Council District:	2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project replaces the 150,000 square foot synthetic turf field surfacing which was installed in 2012, and performs related work. The surfacing material is near the end of its lifecycle and needs to be replaced. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	0	3,407	3,407
Total:	0	0	0	0	0	0	0	3,407	3,407
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake City Community Center Improvements

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K732472	End Date:	TBD
Location:	12531 28th Avenue NE		
Neighborhood Plan:	North District/Lake City	Council District:	5
Neighborhood District:	North	Urban Village:	Lake City

This project provides for an architectural and engineering study to identify code compliance and design needs and cost estimates, and for implementation of the study to renovate the Lake City Community Center. Depending on the study results, specific renovations may include Americans with Disabilities Act accessibility compliance elements such as an elevator for access to the second floor, new windows and/or doors to the rear patio, signage, finishes, and related work. The renovations will improve access to the facility for all users, and make it more inviting and comfortable.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	46	454	0	0	0	0	0	0	500
Total:	46	454	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	46	454	0	0	0	0	0	0	500
Total*:	46	454	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Remediation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732499	End Date:	Q4/2017
Location:	860 Terry Ave N		
Neighborhood Plan:	South Lake Union	Council District:	3
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project is a repair project to alleviate settlement that has occurred within the Park site and other related items. Specific site elements will be repaired including bridge, bridge abutment, boardwalk, sidewalk and landscaping. The work will entail the removal of existing soil and the installation of lightweight geofoam under hardscapes (walkways) along the western portion of the park 'peninsula' (west of MOHAI) to reduce load. The improvements will ensure safe and accessible walkways and will reopen bridge access from the west side of the Park.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	3,600	0	0	0	0	0	3,600
Total:	0	0	3,600	0	0	0	0	0	3,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	3,600	0	0	0	0	0	3,600
Total*:	0	0	3,600	0	0	0	0	0	3,600
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Walkway Renovations-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730197	End Date:	Q4/2017
Location:	860 Terry AVE N		
Neighborhood Plan:	South Lake Union	Council District:	3
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, investigates and repairs subsidence issues in walkway areas at Lake Union Park, along the north side of the park adjacent to the water, and east and north of the pedestrian bridge on the west side of the park. Temporary repairs have been made to eliminate tripping hazards, but this project constructs a long term solution to ensure safe and accessible walkways.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	157	193	0	0	0	0	0	0	350
Total:	157	193	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	157	193	0	0	0	0	0	0	350
Total*:	157	193	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		93	100	0	0	0	0	0	193
Total:		93	100	0	0	0	0	0	193

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,685	0	430	430	430	430	430	430	4,265
Real Estate Excise Tax I	667	585	0	0	0	0	0	0	1,252
Property Sales and Interest Earnings	22	88	0	0	0	0	0	0	110
Total:	2,374	673	430	430	430	430	430	430	5,627
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,685	0	430	430	430	430	430	430	4,265
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	667	585	0	0	0	0	0	0	1,252
Cumulative Reserve Subfund - Unrestricted Subaccount	22	88	0	0	0	0	0	0	110
Total*:	2,374	673	430	430	430	430	430	430	5,627
O & M Costs (Savings)			19	19	20	20	21	21	120

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #2 Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732477	End Date:	TBD
Location:	1000 N 50th ST		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project replaces the 100,800 square foot synthetic turf field surfacing which was installed in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, lacrosse, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	1,977	0	0	0	1,977
Total:	0	0	0	0	1,977	0	0	0	1,977
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #7 Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732478	End Date:	TBD
Location:	1000 N 50th ST		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project replaces the 75,600 square foot synthetic turf field surfacing which was installed in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, lacrosse, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	1,483	0	0	0	1,483
Total:	0	0	0	0	1,483	0	0	0	1,483
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Community Center Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732464	End Date:	TBD
Location:	2101 N 77th ST		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project renovates the building including interior space renovations, ADA improvements, seismic upgrades, window glazing, and some major systems improvements. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and to increase the opportunities for more facility rentals.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	197	1,671	0	0	0	0	1,868
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Total:	0	0	197	1,671	0	0	0	0	1,868
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	197	1,671	0	0	0	0	1,868
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	197	1,671	0	0	0	0	1,868
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	K732465	End Date:	TBD
Location:	2101 N 77th ST		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (134,000 square feet) which was installed in 2006, and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	2,385	0	0	0	0	2,385
Total:	0	0	0	2,385	0	0	0	0	2,385
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	2,385	0	0	0	0	2,385
Total*:	0	0	0	2,385	0	0	0	0	2,385
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park (5 Fields) Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732479	End Date:	TBD
Location:	7400 Sand Point WAY N		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project replaces the 471,900 square foot synthetic turf field surfacing which was installed on five fields in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfields for soccer, baseball, lacrosse, rugby, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	4,628	4,628	0	0	9,256
Total:	0	0	0	0	4,628	4,628	0	0	9,256
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building #406 Roof Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2014
Project ID:	K730198	End Date:	Q2/2017
Location:	7400 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces the Built Up Roofing (BUR) system with a rubberized/EPDM roofing system with 20KW photovoltaic panels, and performs other related work. The system will supply power into the electrical system for the building, which will reduce the amount of utility power used. At certain times, the system may produce more power than is being used by the building, resulting in a credit for power used. This project eliminates a leaky roof and will make the facility more energy efficient.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	1,337	0	0	0	0	0	0	1,352
Total:	15	1,337	0	0	0	0	0	0	1,352
Fund Appropriations/Allocations									
2008 Parks Levy Fund	15	1,337	0	0	0	0	0	0	1,352
Total*:	15	1,337	0	0	0	0	0	0	1,352
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		637	700	0	0	0	0	0	1,337
Total:		637	700	0	0	0	0	0	1,337

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

BCL/Program Name:	Fix It First - CIP	BCL/Program Code:	K720300
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K730300	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	531	17,175	18,360	18,819	19,289	19,771	20,265	20,772	134,982
Total:	531	17,175	18,360	18,819	19,289	19,771	20,265	20,772	134,982
Fund Appropriations/Allocations									
Parks Capital Fund	531	17,175	18,360	18,819	19,289	19,771	20,265	20,772	134,982
Total*:	531	17,175	18,360	18,819	19,289	19,771	20,265	20,772	134,982
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		8,839	20,776	15,966	20,766	17,966	22,776	17,966	125,055
Total:		8,839	20,776	15,966	20,766	17,966	22,776	17,966	125,055

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	22	0	0	0	0	0	0	36
Total:	14	22	0	0	0	0	0	0	36
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	22	0	0	0	0	0	0	36
Total*:	14	22	0	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		11	11	0	0	0	0	0	22
Total:		11	11	0	0	0	0	0	22

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Projects Challenge Fund

BCL/Program Name:	Building For The Future - CIP	BCL/Program Code:	K720302
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	K730307	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides funding to leverage community-generated funding for renovation or development of large projects of Parks' facilities where other City funding is unavailable, often times due to the magnitude of the project. These projects will require matching funds, so the leveraging will stretch the City's funding, and more great community-generated projects can be accomplished. The community will benefit from new and/or improved facilities that can better accommodate current and projected park and recreation needs and demands. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	0	1,600	1,640	1,681	1,723	1,766	1,810	1,855	12,075
Total:	0	1,600	1,640	1,681	1,723	1,766	1,810	1,855	12,075
Fund Appropriations/Allocations									
Parks Capital Fund	0	1,600	1,640	1,681	1,723	1,766	1,810	1,855	12,075
Total*:	0	1,600	1,640	1,681	1,723	1,766	1,810	1,855	12,075
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		49	2,671	2,100	1,900	1,400	2,100	1,855	12,075
Total:		49	2,671	2,100	1,900	1,400	2,100	1,855	12,075

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Q2/2017
Location:	9026 4th AVE S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	181	919	0	0	0	0	0	0	1,100
Total:	181	919	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	181	919	0	0	0	0	0	0	1,100
Total*:	181	919	0	0	0	0	0	0	1,100
O & M Costs (Savings)			30	30	31	32	33	33	189
Spending Plan by Fund									
2008 Parks Levy Fund		800	119	0	0	0	0	0	919
Total:		800	119	0	0	0	0	0	919

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Miller Playfield Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732475	End Date:	TBD
Location:	330 19th AVE E		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	East District	Urban Village:	Madison-Miller

This project replaces the 100,200 square foot synthetic turf field surfacing which was installed in 2009, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	1,966	0	0	0	1,966
Total:	0	0	0	0	1,966	0	0	0	1,966
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Montlake PF Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2022
Project ID:	K732502	End Date:	Q4/2022
Location:	1618 E Calhoun St		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project replaces the 70,000 square foot synthetic turf field surfacing which was installed in 2012, and performs related work. The surfacing material is near the end of its lifecycle and needs to be replaced. This improvement allows the continued use and scheduling of the playfield for soccer, football, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	0	1,431	1,431
Total:	0	0	0	0	0	0	0	1,431	1,431
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	174	82	0	0	0	0	0	0	256
Miscellaneous Grants or Donations	0	129	0	0	0	0	0	0	129
General Obligation Bonds	281	197	0	0	0	0	0	0	478
Total:	455	408	0	0	0	0	0	0	863
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	174	82	0	0	0	0	0	0	256
Cumulative Reserve Subfund - Unrestricted Subaccount	0	129	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	281	197	0	0	0	0	0	0	478
Total*:	455	408	0	0	0	0	0	0	863
O & M Costs (Savings)			(70)	(70)	(70)	(70)	(70)	(70)	(420)

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	715	436	59	0	0	0	0	0	1,210
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
Total:	958	436	59	0	0	0	0	0	1,453
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	715	436	59	0	0	0	0	0	1,210
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
Total*:	958	436	59	0	0	0	0	0	1,453
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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:	TBD
Location:	Multiple Locations		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	18,881	5,998	0	0	0	0	0	0	24,879
Total:	18,881	5,998	0	0	0	0	0	0	24,879
Fund Appropriations/Allocations									
2008 Parks Levy Fund	18,881	5,998	0	0	0	0	0	0	24,879
Total*:	18,881	5,998	0	0	0	0	0	0	24,879
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		4,311	1,687	0	0	0	0	0	5,998
Total:		4,311	1,687	0	0	0	0	0	5,998

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	572	0	0	0	0	0	0	700
Total:	128	572	0	0	0	0	0	0	700
Fund Appropriations/Allocations									
2008 Parks Levy Fund	128	572	0	0	0	0	0	0	700
Total*:	128	572	0	0	0	0	0	0	700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		300	272	0	0	0	0	0	572
Total:		300	272	0	0	0	0	0	572

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2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	677	0	250	250	250	250	250	250	2,177
Real Estate Excise Tax I	309	415	0	0	0	0	0	0	724
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	130	0	0	0	0	0	0	0	130
Total:	1,153	415	250	250	250	250	250	250	3,068
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	677	0	250	250	250	250	250	250	2,177
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	309	415	0	0	0	0	0	0	724
Cumulative Reserve Subfund - Unrestricted Subaccount	167	0	0	0	0	0	0	0	167
Total*:	1,153	415	250	250	250	250	250	250	3,068
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Northwest Native Canoe Center Development

BCL/Program Name:	Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K730185	End Date:	Q2/2017
Location:	860 Terry AVE N		
Neighborhood Plan:	South Lake Union	Council District:	3
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	South Lake Union

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	734	0	0	0	0	0	0	750
Total:	16	734	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	16	734	0	0	0	0	0	0	750
Total*:	16	734	0	0	0	0	0	0	750
O & M Costs (Savings)			12	12	13	13	14	14	78
Spending Plan by Fund									
2008 Parks Levy Fund		300	434	0	0	0	0	0	734
Total:		300	434	0	0	0	0	0	734

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

BCL/Program Name:	Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730040	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,975	0	0	0	0	0	0	0	1,975
Seattle Voter-Approved Levy	5,876	628	0	0	0	0	0	0	6,504
Total:	7,851	628	0	0	0	0	0	0	8,479
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund	5,876	628	0	0	0	0	0	0	6,504
Total*:	7,851	628	0	0	0	0	0	0	8,479
O & M Costs (Savings)			12	12	12	12	13	13	74
Spending Plan by Fund									
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
2008 Parks Levy Fund		0	628	0	0	0	0	0	628
Total:		0	628	0	0	0	0	0	628

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

BCL/Program Name:	Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730041	End Date:	Q4/2017
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	18	0	0	0	0	0	0	19
King County Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	1	18	0	0	0	0	0	0	19
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	18	0	0	0	0	0	0	19
2013 King County Parks Levy	0	0	0	0	0	0	0	0	0
Total*:	1	18	0	0	0	0	0	0	19
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		10	8	0	0	0	0	0	18
2013 King County Parks Levy		0	0	0	0	0	0	0	0
Total:		10	8	0	0	0	0	0	18

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Park Acquisition and Development

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	New Facility	Start Date:	Q4/2015
Project ID:	K732497	End Date:	Q4/2017
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides funding for property acquisition for park purposes using a variety of funding sources. It also provides funding for developing acquired property.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	2	398	0	0	0	0	0	0	400
CRS Misc Revenues	0	2,906	0	0	0	0	0	0	2,906
Total:	2	3,304	0	0	0	0	0	0	3,306
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2	398	0	0	0	0	0	0	400
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,906	0	0	0	0	0	0	2,906
Total*:	2	3,304	0	0	0	0	0	0	3,306
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		398	0	0	0	0	0	0	398
Cumulative Reserve Subfund - Unrestricted Subaccount		195	2,711	0	0	0	0	0	2,906
Total:		593	2,711	0	0	0	0	0	3,304

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Park Land Acquisition and Leverage Fund

BCL/Program Name:	Building For The Future - CIP	BCL/Program Code:	K720302
Project Type:	New Facility	Start Date:	Q1/2016
Project ID:	K730306	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides funds for land acquisition, leveraging capital projects, pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement), associated with acquisitions of specified real property, and related work. The project also serves as a match to leverage other funding sources such as King County Conservation Futures. The City is growing and there is a need to add parkland to meet park and open space goals and improve the quality of life for Seattle residents. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
King County Funds	0	0	1,500	1,500	1,500	0	0	0	4,500
Seattle Park District Revenues	0	2,000	2,050	2,101	2,154	2,208	2,263	2,320	15,096
Total:	0	2,000	3,550	3,601	3,654	2,208	2,263	2,320	19,596
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,500	1,500	1,500	0	0	0	4,500
Parks Capital Fund	0	2,000	2,050	2,101	2,154	2,208	2,263	2,320	15,096
Total*:	0	2,000	3,550	3,601	3,654	2,208	2,263	2,320	19,596
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	1,500	1,500	1,500	0	0	0	4,500
Parks Capital Fund		1,726	2,050	2,000	2,300	2,200	2,200	2,620	15,096
Total:		1,726	3,550	3,500	3,800	2,200	2,200	2,620	19,596

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Central Waterfront Piers Rehabilitation

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732493	End Date:	TBD
Location:	Alaskan Way		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

The Waterfront Park and Pier 62/63 are public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. Waterfront Park is envisioned as a flexible public recreation and open space. Pier 62/63 is anticipated to be more heavily programmed, with a flexible activity rink, events, and performances. The Department of Parks and Recreation (DPR) owns the piers, but the Office of the Waterfront will lead the rehabilitation. The Pier 62/63 Phase 1 Rebuild will be the first element completed in this project, with construction anticipated to begin in 2017. This project is part of the overall waterfront improvement program.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	1,500	470	10,150	1,200	0	20	0	13,340
State Grant Funds	0	0	150	450	0	0	0	0	600
Street Vacations -CRSU	0	1,000	0	0	0	0	0	0	1,000
Interfund Loan	0	2,147	0	0	0	0	0	0	2,147
Private Funding/Donations	0	0	500	2,700	9,220	9,320	15,070	4,750	41,560
Street Vacations -CRSU	0	0	0	0	0	0	0	0	0
Seawall Levy	0	0	0	0	0	0	0	0	0
Local Improvement District Bonds	0	0	0	0	7,094	17,730	3,330	1,000	29,154
Street Use Fees	0	0	550	0	0	0	0	0	550
Seawall Levy	0	400	1,053	1,850	0	0	0	0	3,303
Seattle Park District Revenues	0	0	0	0	1,102	3,252	0	0	4,354
Total:	0	5,047	2,723	15,150	18,616	30,302	18,420	5,750	96,008
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,500	470	10,150	1,200	0	20	0	13,340
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,000	150	450	0	0	0	0	1,600
Central Waterfront Improvement Fund	0	2,147	1,050	2,700	16,314	27,050	18,400	5,750	73,411
Alaskan Way Seawall Construction Fund	0	400	1,053	1,850	0	0	0	0	3,303
Parks Capital Fund	0	0	0	0	1,102	3,252	0	0	4,354
Total*:	0	5,047	2,723	15,150	18,616	30,302	18,420	5,750	96,008
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

BCL/Program Name:	Debt and Special Funding	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	Council District:	1
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	5,202	564	562	561	559	555	555	556	9,114
City Light Fund Revenues	576	1	0	0	0	0	0	0	577
Concession Revenues	40	0	0	0	0	0	0	0	40
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
General Obligation Bonds	39	0	0	0	0	0	0	0	39
Total:	5,857	565	562	561	559	555	555	556	9,770
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,202	564	562	561	559	555	555	556	9,114
Cumulative Reserve Subfund - Unrestricted Subaccount	576	1	0	0	0	0	0	0	577
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
Total*:	5,857	565	562	561	559	555	555	556	9,770
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732422	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
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. For 2013-2014, this program is funded with federal Community Development Block Grant funds.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	2,072	860	808	808	808	808	808	808	7,780
Total:	3,596	860	808	808	808	808	808	808	9,304
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,524	0	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	2,072	860	808	808	808	808	808	808	7,780
Total*:	3,596	860	808	808	808	808	808	808	9,304
O & M Costs (Savings)			44	44	45	45	46	46	270

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion.) Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement. 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	610	78	400	400	400	400	400	400	3,088
Real Estate Excise Tax I	358	655	0	0	0	0	0	0	1,013
Federal Grant Funds	651	58	0	0	0	0	0	0	709
Miscellaneous Grants or Donations	42	28	0	0	0	0	0	0	70
Total:	1,661	819	400	400	400	400	400	400	4,880
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	610	78	400	400	400	400	400	400	3,088
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	358	655	0	0	0	0	0	0	1,013
Cumulative Reserve Subfund - Unrestricted Subaccount	693	86	0	0	0	0	0	0	779
Total*:	1,661	819	400	400	400	400	400	400	4,880
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732468	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Subfund Revenues	0	60	0	0	0	0	0	0	60
Real Estate Excise Tax II	0	488	0	0	0	1,000	1,000	1,000	3,488
King County Voter-Approved Levy	2	950	1,000	1,000	1,000	0	0	0	3,952
Total:	2	1,498	1,000	1,000	1,000	1,000	1,000	1,000	7,500
Fund Appropriations/Allocations									
General Subfund	0	60	0	0	0	0	0	0	60
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	488	0	0	0	1,000	1,000	1,000	3,488
2013 King County Parks Levy	2	950	1,000	1,000	1,000	0	0	0	3,952
Total*:	2	1,498	1,000	1,000	1,000	1,000	1,000	1,000	7,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	440	0	150	150	150	150	150	150	1,340
Real Estate Excise Tax I	233	175	0	0	0	0	0	0	408
Total:	673	175	150	150	150	150	150	150	1,748
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	440	0	150	150	150	150	150	150	1,340
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	233	175	0	0	0	0	0	0	408
Total*:	673	175	150	150	150	150	150	150	1,748
O & M Costs (Savings)			18	18	19	19	20	20	114

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
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	Council District:	1
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Private Funding/Donations	0	305	0	0	0	0	0	0	305
General Subfund Revenues	21	0	0	0	0	0	0	0	21
Private Funding/Donations	204	0	0	0	0	0	0	0	204
Total:	225	305	0	0	0	0	0	0	530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	305	0	0	0	0	0	0	305
Emergency Subfund	21	0	0	0	0	0	0	0	21
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Total*:	225	305	0	0	0	0	0	0	530
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		10	10	10	10	10	250	5	305
Emergency Subfund		0	0	0	0	0	0	0	0
Parks and Recreation Fund		0	0	0	0	0	0	0	0
Total:		10	10	10	10	10	250	5	305

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Bowl Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732470	End Date:	TBD
Location:	2806 3rd AVE W		
Neighborhood Plan:	Queen Anne	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (60,000 square feet) which was installed in 2007, and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, LaCrosse, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	1,120	0	0	0	1,120
Total:	0	0	0	0	1,120	0	0	0	1,120
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Rejuvenate Our P-Patches

BCL/Program Name:	Maintaining Parks and Facilities - CIP	BCL/Program Code:	K720301
Project Type:	Improved Facility	Start Date:	Q1/2015
Project ID:	K730305	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project revitalizes the City's 82 P-Patch Community Gardens. Typical projects will improve the paths, improve the planting beds and common areas, improve Americans with Disabilities (ADA) access, update aging infrastructure, and related work. The first P-Patch was constructed in 1973, and more have been added in the past 40 years. The individual projects will address safety and code requirements, extend the life of the asset, improve accessibility, and contribute to better air quality. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	24	276	205	210	215	231	237	243	1,641
Total:	24	276	205	210	215	231	237	243	1,641
Fund Appropriations/Allocations									
Parks Capital Fund	24	276	205	210	215	231	237	243	1,641
Total*:	24	276	205	210	215	231	237	243	1,641
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	984	0	350	350	350	350	350	350	3,084
Real Estate Excise Tax I	418	554	0	0	0	0	0	0	972
Total:	1,402	554	350	350	350	350	350	350	4,056
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	984	0	350	350	350	350	350	350	3,084
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	418	554	0	0	0	0	0	0	972
Total*:	1,402	554	350	350	350	350	350	350	4,056
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Saving our City Forests

BCL/Program Name:	Fix It First - CIP	BCL/Program Code:	K720300
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K730302	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project restores and maintains Seattle's 2,500 acres of urban forests. Seattle's trees are aging and inundated with invasive plants, including English ivy, Himalayan blackberry, Scot's broom, and knotweed. This project expands Parks' capacity to restore forest land, and to provide the ongoing monitoring and maintenance work necessary to keep restored areas from being overrun by invasive plants. A healthy urban forest contributes significantly to the health of the environment by cleaning air and water, filtering and retaining storm water, and providing a respite from the built environment. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	353	2,198	2,251	2,308	2,365	2,425	2,486	2,548	16,934
Total:	353	2,198	2,251	2,308	2,365	2,425	2,486	2,548	16,934
Fund Appropriations/Allocations									
Parks Capital Fund	353	2,198	2,251	2,308	2,365	2,425	2,486	2,548	16,934
Total*:	353	2,198	2,251	2,308	2,365	2,425	2,486	2,548	16,934
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	Council District:	3
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	3,800	1,750	0	0	0	0	5,550
Real Estate Excise Tax I	0	0	10,200	3,250	0	0	0	0	13,450
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	0	0	14,000	5,000	0	0	0	0	19,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	3,800	1,750	0	0	0	0	5,550
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	10,200	3,250	0	0	0	0	13,450
2008 Parks Levy Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	14,000	5,000	0	0	0	0	19,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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 E Prospect ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	366	976	0	0	0	0	0	0	1,342
Property Sales and Interest Earnings	147	12	0	0	0	0	0	0	159
Total:	1,113	988	0	0	0	0	0	0	2,101
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	366	976	0	0	0	0	0	0	1,342
Cumulative Reserve Subfund - Unrestricted Subaccount	147	12	0	0	0	0	0	0	159
Total*:	1,113	988	0	0	0	0	0	0	2,101
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		276	400	300	0	0	0	0	976
Cumulative Reserve Subfund - Unrestricted Subaccount		12	0	0	0	0	0	0	12
Total:		288	400	300	0	0	0	0	988

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2017 - 2022 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	Council District:	2
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Miscellaneous Grants or Donations	847	119	88	90	0	0	0	0	1,144
Total:	847	119	88	90	0	0	0	0	1,144
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	847	119	88	90	0	0	0	0	1,144
Total*:	847	119	88	90	0	0	0	0	1,144
O & M Costs (Savings)			12	12	12	12	12	12	72

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Smith Cove Park Development

BCL/Program Name:	Building For The Future - CIP	BCL/Program Code:	K720302
Project Type:	Improved Facility	Start Date:	Q1/2015
Project ID:	K730311	End Date:	Q4/2019
Location:	W Galer ST/23rd AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project, funded by the MPD, develops the 4.9 acre waterfront portion of Smith Cove Park located just west of Pier 91 on Elliott Bay. The park will be developed following a planning and design process for the site. These amenities may include paths, landscaping, waterfront access points, a play area, and related improvements. Some improvements will also be made to the existing part of Smith Cove Park (west of this site), currently used for sports such as soccer. The improved park will provide waterfront access and ADA accessibility; provide enhanced opportunities for active recreation, increase environmental-sensitivity, and make the park inviting and usable for more people.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax I	13	17	0	0	0	0	0	0	30
To be determined	0	0	0	0	0	0	0	0	0
Interfund Loan	0	550	0	2,106	1,253	0	0	0	3,909
Seattle Park District Revenues	0	0	697	697	697	0	0	0	2,091
Total:	13	567	697	2,803	1,950	0	0	0	6,030
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	13	17	0	0	0	0	0	0	30
Parks Capital Fund	0	550	697	2,803	1,950	0	0	0	6,000
Total*:	13	567	697	2,803	1,950	0	0	0	6,030
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		17	0	0	0	0	0	0	17
Parks Capital Fund		406	744	2,900	1,950	0	0	0	6,000
Total:		423	744	2,900	1,950	0	0	0	6,017

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	250	0	100	100	100	100	100	100	850
Real Estate Excise Tax I	45	0	0	0	0	0	0	0	45
King County Funds	6	0	0	0	0	0	0	0	6
Total:	301	0	100	100	100	100	100	100	901
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	250	0	100	100	100	100	100	100	850
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	45	0	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	6	0	0	0	0	0	0	0	6
Total*:	301	0	100	100	100	100	100	100	901
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	650	0	350	350	350	350	350	350	2,750
Real Estate Excise Tax I	1,282	361	0	0	0	0	0	0	1,643
Total:	1,932	361	350	350	350	350	350	350	4,393
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	650	0	350	350	350	350	350	350	2,750
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,282	361	0	0	0	0	0	0	1,643
Total*:	1,932	361	350	350	350	350	350	350	4,393
O & M Costs (Savings)			0	0	0	0	0	0	0

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 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:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the 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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	684	20	200	200	200	200	200	200	1,904
Real Estate Excise Tax I	259	327	0	0	0	0	0	0	586
Total:	943	347	200	200	200	200	200	200	2,490
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	684	20	200	200	200	200	200	200	1,904
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	259	327	0	0	0	0	0	0	586
Total*:	943	347	200	200	200	200	200	200	2,490
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	3,191	0	1,700	1,700	1,700	1,700	1,700	1,700	13,391
Real Estate Excise Tax I	4,852	2,403	0	0	0	0	0	0	7,255
King County Funds	140	0	0	0	0	0	0	0	140
Total:	8,183	2,403	1,700	1,700	1,700	1,700	1,700	1,700	20,786
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,191	0	1,700	1,700	1,700	1,700	1,700	1,700	13,391
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,852	2,403	0	0	0	0	0	0	7,255
Cumulative Reserve Subfund - Unrestricted Subaccount	140	0	0	0	0	0	0	0	140
Total*:	8,183	2,403	1,700	1,700	1,700	1,700	1,700	1,700	20,786
O & M Costs (Savings)			410	418	426	435	447	460	2,596

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2017 - 2022 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:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	1,089	1	95	95	95	95	95	95	1,660
Real Estate Excise Tax I	112	128	0	0	0	0	0	0	240
Miscellaneous Grants or Donations	41	0	0	0	0	0	0	0	41
Total:	1,242	129	95	95	95	95	95	95	1,941
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,089	1	95	95	95	95	95	95	1,660
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	112	128	0	0	0	0	0	0	240
Cumulative Reserve Subfund - Unrestricted Subaccount	41	0	0	0	0	0	0	0	41
Total*:	1,242	129	95	95	95	95	95	95	1,941
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 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	Council District:	More than one
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	1,318	0	250	250	250	250	250	250	2,818
Real Estate Excise Tax I	1,768	250	0	0	0	0	0	0	2,018
Miscellaneous Grants or Donations	841	400	105	105	105	105	105	105	1,871
Total:	4,038	650	355	355	355	355	355	355	6,818
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,318	0	250	250	250	250	250	250	2,818
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,768	250	0	0	0	0	0	0	2,018
Cumulative Reserve Subfund - Unrestricted Subaccount	841	400	105	105	105	105	105	105	1,871
Total*:	4,038	650	355	355	355	355	355	355	6,818
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
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	250	250	250	250	250	250	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		250	0	0	0	0	0	0	250
Cumulative Reserve Subfund - Unrestricted Subaccount		250	255	105	105	105	105	105	1,030
Total:		500	505	355	355	355	355	355	2,780

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2017 - 2022 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:	Q2/2019
Location:	2001 Western AVE		
Neighborhood Plan:	Commercial Core	Council District:	7
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	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	26	1,574	0	0	0	0	0	0	1,600
Total:	26	1,574	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	26	1,574	0	0	0	0	0	0	1,600
Total*:	26	1,574	0	0	0	0	0	0	1,600
O & M Costs (Savings)			10	10	11	12	13	14	70
Spending Plan by Fund									
2008 Parks Levy Fund		74	300	200	1,000	0	0	0	1,574
Total:		74	300	200	1,000	0	0	0	1,574

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Parking Envelope

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732500	End Date:	Q3/2019
Location:	2001 Western Ave		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project will replace the existing membrane between the westerly portion of Victor Steinbrueck Park and the Unico parking garage below, and other related items. The membrane is a waterproofing layer that keeps stormwater and irrigation that falls on the park from entering the garage below and damaging the concrete structure. The membrane was installed in 1981 when the park was originally constructed on top of the parking garage. These membranes typically last no more than 30 years; the existing membrane has failed and no longer prevents water from entering the garage below. The membrane replacement requires the removal and subsequent replacement of all the park improvements above and the installation of a new drainage system. The new membrane will provide a waterproofed foundation for the associated park renovation project.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	500	3,000	1,500	0	0	0	5,000
Total:	0	0	500	3,000	1,500	0	0	0	5,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	500	3,000	1,500	0	0	0	5,000
Total*:	0	0	500	3,000	1,500	0	0	0	5,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Walt Hundley PF Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2021
Project ID:	k732496	End Date:	Q4/2021
Location:	6920 34th AVE SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

This project, funded with Metropolitan Park District Major Maintenance funds, replaces the 79,200 square foot synthetic turf field surfacing which was installed in 2011, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	1,713	0	1,713
Total:	0	0	0	0	0	0	1,713	0	1,713
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Trail Development

BCL/Program Name:	SR520 Mitigation	BCL/Program Code:	K72451
Project Type:	Improved Facility	Start Date:	Q2/2013
Project ID:	K732473	End Date:	Q4/2016
Location:	2300 Arboretum DR E		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project, funded with the first phase of State Route 520 Arboretum mitigation projects funds, develops a one mile multi-use trail for bicycle and pedestrian access that connects East Madison Street to the Montlake and University of Washington neighborhoods. Project elements also include improvements to the Azalea Way Pond, parts of Arboretum Creek, and Foster Island. These mitigation projects will improve bicycle and pedestrian safety, and begin the restoration process of water features and selected shoreline areas within the Arboretum to enhance the health of its ecosystem.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
State Interlocal Revenues	1,139	6,671	0	0	0	0	0	0	7,810
Total:	1,139	6,671	0	0	0	0	0	0	7,810
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	1,139	6,671	0	0	0	0	0	0	7,810
Total*:	1,139	6,671	0	0	0	0	0	0	7,810
O & M Costs (Savings)			86	87	88	90	92	95	538
Spending Plan by Fund									
Park Mitigation and Remediation Fund		3,000	3,000	671	0	0	0	0	6,671
Total:		3,000	3,000	671	0	0	0	0	6,671

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.

2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Washington Park PF Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2022
Project ID:	K732503	End Date:	Q4/2022
Location:	2500 Lake Washington Blvd E		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project replaces the 110,000 square foot synthetic turf field surfacing which was installed in 2012, and performs related work. The surfacing material is near the end of its lifecycle, and needs to be replaced. This improvement allows the continued use and scheduling of the playfield for soccer and other activities.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
To be determined	0	0	0	0	0	0	0	2,498	2,498
Total:	0	0	0	0	0	0	0	2,498	2,498
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Yesler Terrace Neighborhood Park Development

BCL/Program Name:	Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2015
Project ID:	K730203	End Date:	Q3/2018
Location:	835 Yesler WAY		
Neighborhood Plan:	First Hill	Council District:	2
Neighborhood District:	East District	Urban Village:	First Hill

This project develops a new Neighborhood Park in the Yesler Terrace community. This project is part of the 2008 Parks Levy using funds reallocated from Neighborhood Park Acquisitions.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,600	0	0	0	0	0	0	2,600
Private Funding/Donations	0	1,130	0	0	0	0	0	0	1,130
State Grant Funds	0	500	0	0	0	0	0	0	500
Total:	0	4,230	0	0	0	0	0	0	4,230
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	4,230	0	0	0	0	0	0	4,230
Total*:	0	4,230	0	0	0	0	0	0	4,230
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		130	2,100	2,000	0	0	0	0	4,230
Total:		130	2,100	2,000	0	0	0	0	4,230

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2017 - 2022 Proposed Capital Improvement Program

Department of Parks and Recreation

Zoo Major Maintenance

BCL/Program Name:	Fix It First - CIP	BCL/Program Code:	K720300
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K730304	End Date:	ONGOING
Location:	601 N 59TH ST		
Neighborhood Plan:	Greenwood/Phinney	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This ongoing project preserves the Zoo facilities to enable it to operate efficiently, and to offer a world-class experience to the patrons. Typical projects include exhibit renovation or replacement, water, electrical, irrigation, and sewer systems replacement, energy efficient improvements, pavement and grounds restoration, Americans with Disabilities (ADA) access improvements, and related work. The oldest buildings at the Zoo were constructed in the 1930s and others have been built in subsequent decades. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, and improve the overall Zoo experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

	LTD Actuals	2016 Rev	2017	2018	2019	2020	2021	2022	Total
Revenue Sources									
Seattle Park District Revenues	476	1,824	1,845	1,891	1,938	1,987	2,037	2,088	14,086
Total:	476	1,824	1,845	1,891	1,938	1,987	2,037	2,088	14,086
Fund Appropriations/Allocations									
Parks Capital Fund	476	1,824	1,845	1,891	1,938	1,987	2,037	2,088	14,086
Total*:	476	1,824	1,845	1,891	1,938	1,987	2,037	2,088	14,086
O & M Costs (Savings)			0	0	0	0	0	0	0

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2017 - 2022 Proposed Capital Improvement Program