

PARKS AND RECREATION

Overview of Facilities and Programs

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

The development of this system is guided by the Seattle Parks & Recreation Plan 2000, the 38 neighborhood plans, the 2008 Parks and Green Spaces Levy, the 2000 Parks Levy, the 1999 Seattle Center and Community Centers Levy, DPR's annual update to the Asset Management Plan, and by the Parks and Recreation Strategic Action Plan.

Funds for the projects in this document come from a variety of sources, including three levies, the Cumulative Reserve Subfund, Councilmanic debt, the Shoreline Park Improvement Fund, many other special fund sources, grants, and private donations.

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

The 2000 Parks Levy is an eight-year, \$198.2 million levy that funds more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand old community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totals \$36 million.

Highlights

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

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- ◆ **2000 Parks Levy Projects:** The 2000 Parks Levy Program includes three distinct capital funding elements: property acquisitions, park and facility development projects, and acquisition and development projects pursued through an Opportunity Fund program that awards Levy funding to applicant projects on a competitive basis.

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

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

Capital projects funded by the Opportunity Fund appeared for the first time in the 2003-2008 Adopted Capital Improvement Program (CIP), after awards of \$6 million were made in 2002. DPR awarded the remaining \$4 million in 2005. Twenty of the 22 Opportunity Fund Development projects are completed; the remaining two are under construction. One new Opportunity Fund project, Crown Hill Open Space, was acquired under the Parks Levy Opportunity Fund Acquisition program.

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed. The Department continues to pursue options for locating the Belltown Community Center.
- ◆ **Lake Union Park (formerly South Lake Union):** In 2008, with funding from the 2000 Parks Levy and a \$5 million donation from City Investors, DPR completed construction of Phase I of Lake Union (LU) Park, which included constructing terraces, a boardwalk, and a pedestrian bridge; replacing the bulkhead; and installing utilities.

Construction of Phase II of Lake Union Park is expected to be completed in 2010. This includes a new pedestrian and vehicle entry on Valley Street, construction of a centerpiece fountain, creation of a 'Great Lawn' and installation of a model boat pond and landscaping. City Investors has pledged an additional \$5 million for phase two of the LU development project, contingent on construction of certain Valley Street improvements. The Seattle Parks Foundation has raised \$10 million in additional private funds for phase two of the park project.

In addition to the park development project, negotiations continued in 2009 between the City and the Museum of History and Industry (MOHAI) regarding the potential lease of the Lake Union Armory as the new home for MOHAI.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. In conjunction with necessary repairs and inspections, the Executive is planning to review and coordinate planning for the City's properties on the waterfront with planning for the Alaskan Way Viaduct and Seawall reconstruction. DPR's 2010-2015 Adopted CIP includes a project which will extend the useful life of Pier 60.
- ◆ **Ballfields:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields will be converted from sand or grass to synthetic turf in order to reduce maintenance costs and allow for longer hours of programming for public use. In 2009, Hiawatha Playfield will be converted to turf and Miller Playfield sand

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

- ◆ **Reservoir Lid Park Projects:** The 2010-2015 CIP includes new funds for Park development on the lidded Jefferson Park, West Seattle, and Maple Leaf Reservoirs.
- ◆ **Green Seattle Initiative:** Many park development projects include the addition of trees to park land. Three designated ongoing CIP projects support the Mayor's Green Seattle Initiative, including Forest Restoration, Urban Forestry – Green Seattle Partnership, and Urban Forestry – Tree Replacement. In 2007, DPR entered into an agreement with the Seattle Foundation to accept a \$1 million grant for a Seward Park forest restoration program which is being implemented over 10 years. In addition, the 2008 Parks Levy provides \$8 million for environmental programs.
- ◆ **Golf Master Plan:** In 2010, the City will begin implementing the Golf Master Plan that will provide major improvements at the four City owned golf courses (Interbay, Jackson, Jefferson and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This will be funded with general obligation bonds and future revenue from the golf courses will cover associated debt service payments. These improvements will be phased over 6+ years.
- ◆ **Utility Conservation:** In the 2007-2012 Adopted CIP, a new project was added to implement energy and water-conserving renovations in DPR facilities. Several tasks were undertaken during the last biennium, including retrofitting lighting systems at three locations, installing high-efficiency boilers at two pools, and installing pool covers and ultraviolet water treatment systems at three pools. DPR anticipates installing additional pool covers, high-efficiency boilers, and variable frequency motors and controls for mechanical systems at various DPR facilities. The program leverages available funds by tapping conservation rebates from the local utilities.
- ◆ **Discovery Park:** In the 2005-2010 Adopted CIP, the Shoreline Park Improvement Fund (SPIF) funded 10 new projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These 10 projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and DPR. In the 2006-2011 Adopted CIP, with concurrence from the West Point Citizens Advisory Committee, the City reallocated funding for several of the existing West Point Settlement projects to help pay for the purchase and restoration of the Capehart Housing property in Discovery Park. In 2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. The remaining 17 acres of the Capehart property will be acquired by early 2010, with restoration of the site to follow. Three of the Discovery Park projects will be completed by the end of 2009, and three more will be started during 2009. DPR expects to have all settlement agreement projects completed by the end of 2011.
- ◆ **Hubbard Homestead Park (Northgate):** The King County Metro Transit Northgate Park and Ride lot property was acquired in 2009 and will be developed into an open green space with adjacent right of way improvements for sidewalks and a street median.
- ◆ **Neighborhood Projects Funds** (Formally known as Cumulative Reserve Subfund (CRS) Neighborhood Program): In 2010, two Parks projects totaling \$125,000 are funded with CRS in the Neighborhood Projects Funds. Projects are selected by a team of City staff from the Department of Neighborhoods, DPR, the Seattle Department of Transportation, and the Department of Finance. These projects were selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils.

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- ◆ **Warren G. Magnuson Park:** DPR expects the following CIP projects located at Warren G. Magnuson Park to be completed by the end of 2009 or early 2010: the Athletic Field Renovation, the Wetlands Development, Beach Comfort Station Replacement, Boat Ramp and Pier Renovation, Building 30 Sprinkler System, North Shore Pier and Log Boom, Picnic Shelter Renovation and Shoreline Renovation, Magnuson Park Stairs, and Magnuson Park 65th Street Path Improvements.
- ◆ **South East Seattle Projects:** The 2010-2015 Adopted CIP includes several capital projects in South East Seattle neighborhoods, including \$25 million for redevelopment of the Rainier Beach Community Center and pool, \$2.1 million for Genesee Playfield #1 renovation, \$1 million for Jefferson Skate Park development, and \$600,000 for Rainier Play Area renovation.

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

The City Council passed a Statement of Legislative Intent (SLI) regarding the Othello Park project requesting DPR conduct a public input process and provide a written report in early 2010 on short-term public safety improvements for the park. In addition, Council requested a written report and briefing on long-term improvements for the park for the 3rd quarter of 2010.

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

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

Funding will be abandoned from several projects in the 3rd Quarter Supplemental Ordinance.

Project Selection Process

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

Project Identification: DPR has an Asset Management Plan which is a compendium of projects to address its facility needs. These projects were identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of

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facility maintenance issues and needs. As the Asset Management Plan is developed, the Planning staff consults with staff in other DPR divisions, including Shops, Parks Resources, Recreation, and Partnerships to identify needs. DPR also solicits input from the Sports Advisory Council regarding priorities for sports fields. Once this information is gathered, DPR uses it to develop project scopes.

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

DPR's 2010 Adopted Budget is increased by \$98,000 to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2010 Adopted Budget also provides O&M estimates for future years to guide project scopes developed through public involvement and planning processes. In a few project listings, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.

City Council Provisos to the CIP

There are no Council provisos.

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
1999 Community Center Improvements			BCL/Program Code:							K72654
Belltown Neighborhood Center	K73484	123	1,739	0	0	0	0	0	0	1,862
1999 Community Center Improvements		123	1,739	0	0	0	0	0	0	1,862
2000 Parks Levy - Acquisition Opportunity Fund			BCL/Program Code:							K723007
12th Avenue Park Development	K733239-	8	490	0	0	0	0	0	0	498
Opportunity Fund Acquisitions	K733175	20	11	0	0	0	0	0	0	31
2000 Parks Levy - Acquisition Opportunity Fund		28	501	0	0	0	0	0	0	529
2000 Parks Levy - Development Opportunity Fund			BCL/Program Code:							K723008
Cascade People's Center	K733227	63	187	0	0	0	0	0	0	250
Jefferson Park Development – Phase II	K733274	0	1,100	0	0	0	0	0	0	1,100
Junction Plaza Park Development	K733232	95	105	0	0	0	0	0	0	200
2000 Parks Levy - Development Opportunity Fund		158	1,392	0	0	0	0	0	0	1,550
2000 Parks Levy - Green Spaces Acquisitions			BCL/Program Code:							K723002
Green Space Acquisition General	K733002	354	133	0	0	0	0	0	0	487
Voluntary Green Space Conservation	K733163	83	57	0	0	0	0	0	0	140
2000 Parks Levy - Green Spaces Acquisitions		437	190	0	0	0	0	0	0	627
2000 Parks Levy - Major Park Development			BCL/Program Code:							K723004
Jefferson Park - Beacon Reservoir Acquisition & Development	K733131	1,733	5,367	0	0	0	0	0	0	7,100
Lake Union Park - Development (formerly South lake Union Park - Development)	K733134	17,100	13,949	0	0	0	0	0	0	31,049
Magnuson Park Wetlands Development	K733133	5,113	583	0	0	0	0	0	0	5,696
2000 Parks Levy - Major Park Development		23,946	19,899	0	0	0	0	0	0	43,845
2000 Parks Levy - Neighborhood Park Acquisitions			BCL/Program Code:							K723001
Neighborhood Park Acquisitions General	K733001	226	5,696	0	0	0	0	0	0	5,922
2000 Parks Levy - Neighborhood Park Acquisitions		226	5,696	0	0	0	0	0	0	5,922
2000 Parks Levy - Neighborhood Park Development			BCL/Program Code:							K723003

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Capitol Hill Park Development	K733072	60	486	0	0	0	0	0	0	546
Crown Hill School Open Space Development	K733080	131	965	0	0	0	0	0	0	1,096
First Hill Park Development	K733082	1	139	0	0	0	0	0	0	140
Jefferson Park - Tennis Courts	K733094	34	649	0	0	0	0	0	0	683
John and Summit Park Development (Bellevue Substation)	K733064	55	293	0	0	0	0	0	0	348
Myrtle Reservoir Development	K733104	107	961	0	0	0	0	0	0	1,068
Neighborhood Park Development General	K733003	112	67	0	0	0	0	0	0	179
Thomas C. Wales Park Development (formerly Dexter Pit Park Development)	K733081	199	546	0	0	0	0	0	0	745
University Heights Open Space Improvements	K733124	2	252	0	0	0	0	0	0	254
Washington Park Arboretum - Improvements	K733127	5,063	1,079	0	0	0	0	0	0	6,142
2000 Parks Levy - Neighborhood Park Development		5,764	5,437	0	0	0	0	0	0	11,201
2000 Parks Levy - Playfields and Facilities							BCL/Program Code:			K723005
Magnuson Park - Athletic Field Renovation	K733140	9,294	3,012	0	0	0	0	0	0	12,306
2000 Parks Levy - Playfields and Facilities		9,294	3,012	0	0	0	0	0	0	12,306
2008 Parks Levy - P-Patch Development							BCL/Program Code:			K720031
Community Food Gardens and P-Patches	K730031	0	1,000	500	500	0	0	0	0	2,000
2008 Parks Levy - P-Patch Development		0	1,000	500	500	0	0	0	0	2,000
2008 Parks Levy- Cultural Facilities							BCL/Program Code:			K720021
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy	K730121	0	975	2,000	0	0	0	0	0	2,975
2008 Parks Levy- Cultural Facilities		0	975	2,000	0	0	0	0	0	2,975
2008 Parks Levy- Forest & Stream Restoration							BCL/Program Code:			K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy	K730136	0	1,000	1,500	700	100	100	100	0	3,500

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Urban Forestry - Kiwanis Ravine Restoration	K730137	0	150	450	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration		0	1,150	1,950	700	100	100	100	0	4,100
2008 Parks Levy- Green Space Acquisition										BCL/Program Code: K720011
Donations- Green Space	K730139	0	0	50	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy	K730011	0	2,000	1,000	1,000	1,000	1,000	0	0	6,000
2008 Parks Levy- Green Space Acquisition		0	2,000	1,050	1,000	1,000	1,000	0	0	6,050
2008 Parks Levy- Major Parks										BCL/Program Code: K720023
Colman Playground- Children's Play Garden Development	K730127	0	950	0	0	0	0	0	0	950
Jefferson Park Development- 2008 Parks Levy	K730129	0	5,000	0	0	0	0	0	0	5,000
Jefferson Park Skate Park Development	K730130	0	0	200	800	0	0	0	0	1,000
Magnuson Park 65th St Path Improvements	K730131	0	500	0	0	0	0	0	0	500
Major Parks- 2008 Parks Levy	K730023	0	0	60	0	0	0	0	0	60
Washington Park Arboretum Improvements- 2008 Parks Levy	K730132	0	0	500	500	500	500	500	0	2,500
2008 Parks Levy- Major Parks		0	6,450	760	1,300	500	500	500	0	10,010
2008 Parks Levy- Neighborhood Park Acquisition										BCL/Program Code: K720010
Neighborhood Park Acquisitions- 2008 Parks Levy	K730010	0	300	300	300	300	300	300	0	1,800
2008 Parks Levy- Neighborhood Park Acquisition		0	300	300	300	300	300	300	0	1,800
2008 Parks Levy- Neighborhood Parks and Playgrounds										BCL/Program Code: K720020
9th Avenue NW Park Development (7th Elect Church Site)	K730077	0	200	600	0	0	0	0	0	800
Atlantic St. Park Play Area Renovation	K730078	0	350	0	0	0	0	0	0	350
Bayview Playground Renovation	K730079	0	250	0	0	0	0	0	0	250
Beacon Hill Playground Renovation	K730080	0	180	0	0	0	0	0	0	180
Bell Street Park Boulevard Development	K730138	0	2,500	0	0	0	0	0	0	2,500

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Bhy Kracke Park Play Area Renovation	K730081	0	150	0	0	0	0	0	0	150
Brighton Playfield Play Area Renovation	K730082	0	450	0	0	0	0	0	0	450
Camp Long Renovation	K730083	0	1,000	0	0	0	0	0	0	1,000
Chinook Beach Park Restoration	K730085	0	100	0	0	0	0	0	0	100
Crown Hill Elementary Park Development	K730086	0	0	200	1,000	0	0	0	0	1,200
Fairmount Playfield Play Area Renovation	K730087	0	170	0	0	0	0	0	0	170
Georgetown Playfield Spray Park Development	K730088	0	400	0	0	0	0	0	0	400
Golden Gardens Park Play Area Renovation	K730090	0	100	400	0	0	0	0	0	500
Hubbard Homestead Park (Northgate) Development-2008 Parks Levy	K730105	0	2,500	0	0	0	0	0	0	2,500
International District Play Area Renovation	K730092	0	0	100	400	0	0	0	0	500
John C. Little, Sr. Park Play Area Renovation	K730093	0	300	0	0	0	0	0	0	300
Lawton Park Play Area Renovation	K730096	0	300	0	0	0	0	0	0	300
Maple Leaf Reservoir Park Development	K730099	0	100	400	500	4,000	0	0	0	5,000
Matthews Beach Park Play Area Renovation	K730101	0	450	0	0	0	0	0	0	450
Neighborhood Parks & Playgrounds- 2008 Parks Levy	K730020	0	0	150	0	0	0	0	0	150
Northacres Park Play Area Renovation	K730104	0	100	450	0	0	0	0	0	550
Othello Park Improvements	K730106	0	0	250	0	0	0	0	0	250
Queen Anne Boulevard Improvements-2008 Parks Levy	K730107	0	250	0	0	0	0	0	0	250
Rainier PF Play Area Renovation	K730109	0	0	600	0	0	0	0	0	600
Ross Playground Renovation	K730110	0	450	0	0	0	0	0	0	450
Sandel Playground Renovation	K730113	0	350	0	0	0	0	0	0	350
Seward Park Play Area Renovation	K730114	0	450	0	0	0	0	0	0	450
Wading Pool #2 Spray Park Development	K730117	0	50	150	0	0	0	0	0	200
Wading Pool #3 Spray Park Development	K730118	0	50	150	0	0	0	0	0	200

** Amounts are in thousands of dollars*

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
West Seattle Reservoir Park Development	K730119	0	100	400	2,500	0	0	0	0	3,000
2008 Parks Levy- Neighborhood Parks and Playgrounds		0	11,300	3,850	4,400	4,000	0	0	0	23,550
2008 Parks Levy- Opportunity Fund Acquisition							BCL/Program Code:			K720040
Opportunity Fund Acquisitions- 2008 Parks Levy	K730040	0	0	25	0	0	0	0	0	25
2008 Parks Levy- Opportunity Fund Acquisition		0	0	25	0	0	0	0	0	25
2008 Parks Levy- Opportunity Fund Development							BCL/Program Code:			K720041
Opportunity Fund Development- 2008 Parks Levy	K730041	0	0	25	0	0	0	0	0	25
Opportunity Fund Planning- 2008 Parks Levy	K730042	0	50	150	0	0	0	0	0	200
2008 Parks Levy- Opportunity Fund Development		0	50	175	0	0	0	0	0	225
2008 Parks Levy- Playfields							BCL/Program Code:			K720022
Delridge Playfield Renovation- 2008 Parks Levy	K730123	0	200	3,000	0	0	0	0	0	3,200
Genesee Playfield #1 Renovation	K730124	0	200	1,900	0	0	0	0	0	2,100
Lower Woodland Playfield #2 Renovation	K730125	0	2,400	0	0	0	0	0	0	2,400
Lower Woodland Playfield #7 Renovation	K730126	0	2,800	0	0	0	0	0	0	2,800
Playfields- 2008 Parks Levy	K730022	0	0	120	0	0	0	0	0	120
2008 Parks Levy- Playfields		0	5,600	5,020	0	0	0	0	0	10,620
2008 Parks Levy- Shoreline Access							BCL/Program Code:			K720032
Shoreline Access- Street Ends	K730032	0	100	100	75	75	75	75	0	500
2008 Parks Levy- Shoreline Access		0	100	100	75	75	75	75	0	500
Ballfields/Athletic Courts/Play Areas							BCL/Program Code:			K72445
Ballfield Lighting Replacement Program	K732310	1,251	1,082	0	556	304	240	1,125	0	4,558
Ballfields - Minor Capital Improvements	K732415	0	0	50	50	50	50	50	50	300
Basketball Court Lighting	K732383	0	175	50	0	0	0	0	0	225
Hiawatha Playfield Field Renovation	K732329	265	2,385	0	0	0	0	0	0	2,650

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BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Jefferson Park - Play Area Replacement	K73570	18	373	0	0	0	0	0	0	391
Miller Playfield Renovation	K732351	42	1,328	0	0	0	0	0	0	1,370
Play Area Safety Program	K732403	0	0	120	120	120	120	120	120	720
Tennis Court Small Scale Renovation Program	K732404	0	0	100	50	50	50	50	50	350
Washington Park Playfield Renovation	K732350	33	0	0	658	2,634	0	0	0	3,325
Ballfields/Athletic Courts/Play Areas		1,609	5,343	320	1,434	3,158	460	1,345	220	13,889
Building Component Renovations										BCL/Program Code: K72444
Boiler Replacement Program	K732306	327	323	200	175	175	175	175	175	1,725
Colman Playground Shelterhouse Renovation	K732356	231	131	0	0	0	0	0	0	362
Electrical System Replacement Program	K732307	197	228	150	150	150	150	150	150	1,325
HVAC System Duct Cleaning - Large Buildings	K732421	0	0	35	35	35	35	35	35	210
Jefferson Community Center Seismic and Shelter Renovation	K732393	0	0	1,120	0	0	0	0	0	1,120
Lake Union Park - Armory Assessment and Roof Repair	K732224	1,820	499	0	0	0	0	0	0	2,319
Langston Hughes Performing Arts Center - Renovation	K732314	68	532	365	1,460	0	0	0	0	2,425
Magnuson Park Building 18 Demolition	K732389	0	200	0	0	0	0	0	0	200
Queen Anne Community Center Seismic Renovation	K732362	1	779	0	0	0	0	0	0	780
Rainier Beach Community Center Redevelopment	K732337	137	4,510	0	20,000	0	0	0	0	24,647
Seattle Asian Art Museum Restoration	K732369	696	1,404	0	0	0	0	0	0	2,100
Small Building Roof Program	K732420	0	0	100	100	100	100	100	100	600
Utility Conservation Program	K732336	849	504	355	355	355	355	355	355	3,483
Building Component Renovations		4,326	9,110	2,325	22,275	815	815	815	815	41,296
Citywide and Neighborhood Projects										BCL/Program Code: K72449
Hubbard Homestead Park (Northgate) Development	K732348	248	1,252	0	0	0	0	0	0	1,500

* Amounts are in thousands of dollars

Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Landscape Restoration Program	K732402	0	0	430	430	430	430	430	430	2,580
Neighborhood Capital Program	K732376	47	240	125	0	0	0	0	0	412
Neighborhood Response Program	K732416	0	0	200	200	200	200	200	200	1,200
Skatepark Plan Implementation	K732365	53	322	0	0	0	0	0	0	375
Trails Renovation Program	K732419	0	0	325	325	325	325	325	325	1,950
Citywide and Neighborhood Projects		348	1,814	1,080	955	955	955	955	955	8,017
Debt Service and Contract Obligation							BCL/Program Code:			K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service	K732283	4,014	2,069	2,318	2,474	2,659	2,906	3,207	3,355	23,002
Contracting Cost Allocation	K732405	0	0	216	0	0	0	0	0	216
Hubbard Homestead Park (Northgate) Acquisition-Debt Service	K732321	303	241	241	241	241	240	240	239	1,986
Parks Maintenance Facility Acquisition - Debt Service	K73502	9,948	730	712	721	721	719	723	719	14,993
Debt Service and Contract Obligation		14,265	3,040	3,487	3,436	3,621	3,865	4,170	4,313	40,197
Docks/Piers/Floats/Seawalls/Shorelines							BCL/Program Code:			K72447
Aquarium Pier 60 Piling and Corrosion Renovation	K732382	0	0	657	2,836	0	0	0	0	3,493
Atlantic City Boat Ramp and Pier Repair	K732098	1,092	20	0	0	0	0	0	0	1,112
Beach Restoration Program	K732303	114	181	25	25	25	25	25	25	445
Boat Moorage Restoration	K732408	0	0	98	200	200	200	200	200	1,098
Magnuson Park Shoreline Renovation	K732277	59	27	0	0	0	0	0	0	86
Piers 57, 58 & 60 Inspection	K732317	107	148	0	0	0	0	0	0	255
Waterfront Park Restoration	K732372	26	124	0	460	2,384	0	0	0	2,994
Docks/Piers/Floats/Seawalls/Shorelines		1,398	500	780	3,521	2,609	225	225	225	9,483
Forest Restoration							BCL/Program Code:			K72442
Colman Park - Trees Settlement	K732204	395	224	0	0	0	0	0	0	619

* Amounts are in thousands of dollars

Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Seward Park Forest Restoration	K732367	226	107	90	93	95	98	101	104	914
Urban Forestry - Forest Restoration Program	K732410	0	0	146	566	566	566	566	566	2,976
Urban Forestry - Green Seattle Partnership	K732340	1,608	445	620	2,500	3,000	3,000	3,000	3,000	17,173
Urban Forestry - Tree Replacement	K732339	511	148	145	285	285	285	285	285	2,229
Forest Restoration		2,740	924	1,001	3,444	3,946	3,949	3,952	3,955	23,911
Gas Works Park Remediation						BCL/Program Code:				K72582
Gas Works Park - Remediation	K73582	994	189	0	20	31	32	33	34	1,333
Gas Works Park Remediation		994	189	0	20	31	32	33	34	1,333
Golf Projects						BCL/Program Code:				K72253
Golf - Capital Improvements	K732407	0	0	579	448	530	547	564	588	3,256
Golf Master Plan Implementation	K732391	0	0	863	4,149	3,356	10,277	445	1,180	20,270
Golf Master Plan Implementation Debt Service	K732395	0	0	23	220	534	1,105	1,553	1,621	5,056
Golf Projects		0	0	1,465	4,817	4,420	11,929	2,562	3,389	28,582
Parks Infrastructure						BCL/Program Code:				K72441
Carkeek Park Pedestrian Bridge Repair	K732334	7	126	0	0	0	0	0	0	133
Central Waterfront Promenade Development	K732394	0	0	0	0	0	0	0	0	0
Cheshiahud Trail	K732370	832	768	350	0	0	0	0	0	1,950
Denny Park Lighting	K732381	0	159	0	0	0	0	0	0	159
Environmental Remediation	K732401	0	0	175	75	75	75	75	75	550
Freeway Park Renovation	K732273	1,406	1,696	0	0	0	0	0	0	3,102
Irrigation Replacement Program	K732406	0	0	100	75	75	75	75	75	475
Magnuson Park North Shore, Pier and Log Boom	K73965	2,216	462	0	0	0	0	0	0	2,678
Pavement Restoration Program	K732418	0	0	200	200	200	200	200	200	1,200
Preliminary Studies & Engineering Program	K732417	0	0	250	250	250	250	250	250	1,500
Parks Infrastructure		4,461	3,211	1,075	600	600	600	600	600	11,747
Parks Upgrade Program - CDBG						BCL/Program Code:				K72861

* Amounts are in thousands of dollars

Department of Parks and Recreation Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Parks Upgrade Program	K732422	0	0	508	508	508	508	508	508	3,048
Parks Upgrade Program - CDBG		0	0	508	508	508	508	508	508	3,048
Pools/Natatorium Renovations						BCL/Program Code:				K72446
Colman Pool Renovations	K732313	26	358	720	0	0	0	0	0	1,104
Madison Pool Plaster Liner	K732300	0	133	0	0	0	0	0	0	133
Pool Drain Conversions	K732390	0	400	0	0	0	0	0	0	400
Pools/Natatorium Renovations		26	891	720	0	0	0	0	0	1,637
Puget Park						BCL/Program Code:				K72127
Puget Park - Environmental Remediation	K73127	210	470	0	0	0	0	0	0	680
Puget Park		210	470	0	0	0	0	0	0	680
Seattle Aquarium Projects						BCL/Program Code:				K72448
Aquarium Pier 60 Filter Replacement	K732345	45	739	300	0	0	0	0	0	1,084
Aquarium Saltwater Pump Replacement	K732392	0	0	500	0	0	0	0	0	500
Seattle Aquarium Projects		45	739	800	0	0	0	0	0	1,584
West Point Settlement Projects						BCL/Program Code:				K72982
Discovery Park - Capehart Acquisition	K731231	4,191	6,601	808	0	0	0	0	0	11,600
Discovery Park - Capehart Site Restoration	K731242	0	500	0	0	0	0	0	0	500
Discovery Park - Contingency and Opportunity Fund	K731241	7	193	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration	K731243	53	847	0	0	0	0	0	0	900
West Point Settlement Projects		4,251	8,141	808	0	0	0	0	0	13,200
Department Total		74,649	101,163	30,099	49,285	26,638	25,313	16,140	15,014	338,301

* Amounts are in thousands of dollars

Department of Parks and Recreation Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
1999 Seattle Center/Community Centers Fund	123	1,739	0	0	0	0	0	0	1,862
2000 Parks Levy Fund	30,390	21,356	137	0	0	0	0	0	51,883
2002 LTGO Project	233	0	0	0	0	0	0	0	233
2005 LTGO Capital Project Fund	0	0	1,285	0	0	0	0	0	1,285
2006 LTGO Capital Projects Fund	0	0	70	0	0	0	0	0	70
2007 Multipurpose LTGO Bond Fund	0	0	241	0	0	0	0	0	241
2008 Parks Levy Fund	0	28,450	15,730	8,275	5,975	1,975	975	0	61,380
2009 Multipurpose LTGO Bond Fund	0	5,474	0	0	0	0	0	0	5,474
2010 Multipurpose LTGO Bond Fund	0	0	863	0	0	0	0	0	863
Beach Maintenance Trust Fund	94	51	25	25	25	25	25	25	295
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	13,109	4,522	2,083	1,167	1,167	1,164	1,166	1,166	25,544
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11,820	12,308	6,653	10,853	10,200	5,121	6,007	4,882	67,844
Cumulative Reserve Subfund - Unrestricted Subaccount	6,779	9,754	2,280	1,211	1,295	1,315	1,310	1,282	25,226
Emergency Subfund	151	19	0	0	0	0	0	0	170
Future Bond Funds	0	0	0	4,149	3,356	10,277	445	1,180	19,407
Gasworks Park Contamination Remediation Fund	980	78	0	20	31	32	33	34	1,208
General Subfund	111	200	0	0	0	0	0	0	311
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund	5,127	915	732	1,085	1,589	2,404	3,179	3,445	18,476
Shoreline Park Improvement Fund	3,743	2,512	0	0	0	0	0	0	6,255
South Lake Union Trust Fund	1,715	13,785	0	0	0	0	0	0	15,500
To Be Determined	0	0	0	22,500	3,000	3,000	3,000	3,000	34,500
Department Total	74,649	101,163	30,099	49,285	26,638	25,313	16,140	15,014	338,301

* Amounts are in thousands of dollars

Department of Parks and Recreation

12th Avenue Park Development

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

Project Type: New Facility

Start Date: Q4/2008

Project ID: K733239-02

End Date: Q1/2011

Location: 564 12th AVE

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix:

Neighborhood District: Central

Urban Village: Capitol Hill

This project provides for the development of a small urban park, in conjunction with adjacent private development (Seattle University), and conversion of E. James Court into a pedestrian environment. This project enhances a site that was transferred from DON to DPR (K733239) in 2007. This property was acquired under the Pro Parks Opportunity Fund program and is now being developed with additional funding from other sources.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Miscellaneous Grants or Donations	8	490	0	0	0	0	0	0	498
Total:	8	490	0	0	0	0	0	0	498
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	8	490	0	0	0	0	0	0	498
Total*:	8	490	0	0	0	0	0	0	498
O & M Costs (Savings)			24	25	25	26	26	27	153
Spending Plan		100	365	25	0	0	0	0	490

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Department of Parks and Recreation

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

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

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

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

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Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

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

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

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

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Department of Parks and Recreation

Aquarium Pier 60 Filter Replacement

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

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

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

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Department of Parks and Recreation

Aquarium Pier 60 Piling and Corrosion Renovation

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732382	End Date:	Q1/2012
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

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

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Department of Parks and Recreation

Aquarium Saltwater Pump Replacement

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

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

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

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Department of Parks and Recreation

Atlantic City Boat Ramp and Pier Repair

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

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

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

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Department of Parks and Recreation

Atlantic St. Park Play Area Renovation

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

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

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

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

Department of Parks and Recreation

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:	Q4/2014
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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Department of Parks and Recreation

Ballfields - Minor Capital Improvements

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	50	50	50	50	50	300
Total:	0	0	50	50	50	50	50	50	300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	50	50	50	50	50	50	300
Total*:	0	0	50	50	50	50	50	50	300
O & M Costs (Savings)									

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Department of Parks and Recreation

Basketball Court Lighting

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K732383	End Date:	TBD
Location:	7200 Beacon Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

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

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Department of Parks and Recreation

Bayview Playground Renovation

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

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

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

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Department of Parks and Recreation

Beach Restoration Program

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732303	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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Department of Parks and Recreation

Beacon Hill Playground Renovation

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

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

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

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Department of Parks and Recreation

Bell Street Park Boulevard Development

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

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

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

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Department of Parks and Recreation

Belltown Neighborhood Center

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

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

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

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Department of Parks and Recreation

Bhy Kracke Park Play Area Renovation

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

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

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

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Department of Parks and Recreation

Boat Moorage Restoration

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

This project renovates City-owned boat moorages throughout the park system. Work includes, but is not limited to, repairs to the piles, caps, stringers, decking, and breakwater structures. These repairs extend the useful life boat moorages, many of which generate revenues to the Department each year. This project was formerly project number K732338. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Concession Revenues	0	0	98	200	200	200	200	200	1,098
Total:	0	0	98	200	200	200	200	200	1,098
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	98	200	200	200	200	200	1,098
Total*:	0	0	98	200	200	200	200	200	1,098
O & M Costs (Savings)									

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Department of Parks and Recreation

Boiler Replacement Program

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

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

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

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Department of Parks and Recreation

Brighton Playfield Play Area Renovation

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

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

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

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Department of Parks and Recreation

Camp Long Renovation

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

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

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

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Department of Parks and Recreation

Capitol Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** Q4/2007
Project ID: K733072 **End Date:** Q2/2010
Location: 16th Ave/E Howell St
Neighborhood Plan: Capitol Hill **Neighborhood Plan Matrix:** CC1
Neighborhood District: East District **Urban Village:** Capitol Hill

This project develops a site that was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program into a neighborhood park space. The scope of work for this project is being developed through a community process.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	60	486	0	0	0	0	0	0	546
Total:	60	486	0	0	0	0	0	0	546
Fund Appropriations/Allocations									
2000 Parks Levy Fund	60	486	0	0	0	0	0	0	546
Total*:	60	486	0	0	0	0	0	0	546
O & M Costs (Savings)			33	34	35	35	36	37	210
Spending Plan		450	36	0	0	0	0	0	486

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Department of Parks and Recreation

Carkeek Park Pedestrian Bridge Repair

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

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

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

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Department of Parks and Recreation

Cascade People's Center

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

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

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

Location: 309 Pontius Ave N

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

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

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

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

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Department of Parks and Recreation

Central Waterfront Promenade Development

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441

Project Type: New Facility **Start Date:** TBD

Project ID: K732394 **End Date:** TBD

Location:

Neighborhood Plan: Commercial Core **Neighborhood Plan Matrix:** PS50, I2.3

Neighborhood District: Downtown **Urban Village:** Commercial Core

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
To be determined	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Total*:									
O & M Costs (Savings)									

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Department of Parks and Recreation

Cheshiahud Trail

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

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

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

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Department of Parks and Recreation

Chinook Beach Park Restoration

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

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

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

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Department of Parks and Recreation

Colman Park - Trees Settlement

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

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

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

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Department of Parks and Recreation

Colman Playground Shelterhouse Renovation

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

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

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

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Department of Parks and Recreation

Colman Playground- Children's Play Garden Development

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

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

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

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Department of Parks and Recreation

Colman Pool Renovations

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

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

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

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Department of Parks and Recreation

Community Food Gardens and P-Patches

BCL/Program Name:	2008 Parks Levy - P-Patch Development	BCL/Program Code:	K720031
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730031	End Date:	Q4/2012
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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Department of Parks and Recreation

Contracting Cost Allocation

BCL/Program Name:	Debt Service and Contract Obligation	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732405	End Date:	Ongoing
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically-disadvantaged business assistance program, established via Ordinance 120888. These costs are allocated to all City departments carrying out a capital improvement program. This project was formerly project number K732235. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	79	0	0	0	0	0	79
Seattle Voter-Approved Levy	0	0	137	0	0	0	0	0	137
Total:	0	0	216	0	0	0	0	0	216
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	79	0	0	0	0	0	79
2000 Parks Levy Fund	0	0	137	0	0	0	0	0	137
Total*:	0	0	216	0	0	0	0	0	216
O & M Costs (Savings)									

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Department of Parks and Recreation

Crown Hill Elementary Park Development

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

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

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

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Department of Parks and Recreation

Crown Hill School Open Space Development

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

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

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

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Department of Parks and Recreation

Delridge Playfield Renovation- 2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Denny Park Lighting

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

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

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

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Department of Parks and Recreation

Discovery Park - Capehart Acquisition

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

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

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

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

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Department of Parks and Recreation

Discovery Park - Capehart Site Restoration

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

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

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

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Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

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

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

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

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Department of Parks and Recreation

Discovery Park - Lighthouse Restoration

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

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

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

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

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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:	Q1/2010
Project ID:	K730139	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

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

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Department of Parks and Recreation

Environmental Remediation

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

This ongoing project provides for abatement of lead paint, asbestos, contaminated soils, and other required remediation efforts at sites throughout the City. Projects are determined based on legal requirements, the severity of the problem, and the impact to the public and Parks operations. This project was formerly project number K32003. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	175	75	75	75	75	75	550
Total:	0	0	175	75	75	75	75	75	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	175	75	75	75	75	75	550
Total*:	0	0	175	75	75	75	75	75	550
O & M Costs (Savings)									

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Department of Parks and Recreation

Fairmount Playfield Play Area Renovation

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

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

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

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Department of Parks and Recreation

First Hill Park Development

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

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

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

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Department of Parks and Recreation

Freeway Park Renovation

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

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

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

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Department of Parks and Recreation

Gas Works Park - Remediation

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

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

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

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Department of Parks and Recreation

Genesee Playfield #1 Renovation

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

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

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

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Department of Parks and Recreation

Georgetown Playfield Spray Park Development

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

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

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

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Department of Parks and Recreation

Golden Gardens Park Play Area Renovation

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

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

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

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Department of Parks and Recreation

Golf - Capital Improvements

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

This project is an ongoing program designed to improve the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle.) Funding for these improvements is provided by green fees, golf cart rentals, ball purchases, and other golf revenues. This project was formerly project number K732285. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Golf Revenues	0	0	579	448	530	547	564	588	3,256
Total:	0	0	579	448	530	547	564	588	3,256
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	579	448	530	547	564	588	3,256
Total*:	0	0	579	448	530	547	564	588	3,256

O & M Costs (Savings)

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Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K732391	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

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

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Department of Parks and Recreation

Golf Master Plan Implementation Debt Service

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

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

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

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Department of Parks and Recreation

Green Space Acquisition General

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

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

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

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Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Hiawatha Playfield Field Renovation

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

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

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

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Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

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

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

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

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Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development

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

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

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

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Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

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

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

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

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Department of Parks and Recreation

HVAC System Duct Cleaning - 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	Neighborhood Plan Matrix:	N/A
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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	35	35	35	35	35	35	210
Total:	0	0	35	35	35	35	35	35	210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	35	35	35	35	35	35	210
Total*:	0	0	35	35	35	35	35	35	210
O & M Costs (Savings)									

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Department of Parks and Recreation

International District Play Area Renovation

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

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

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

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Department of Parks and Recreation

Irrigation Replacement 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. This project was formerly project number K732270. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	75	75	75	75	75	475
Total:	0	0	100	75	75	75	75	75	475
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	75	75	75	75	75	475
Total*:	0	0	100	75	75	75	75	75	475
O & M Costs (Savings)									

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Department of Parks and Recreation

Jefferson Community Center Seismic and Shelter Renovation

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

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

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

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Department of Parks and Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

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

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

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

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

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Department of Parks and Recreation

Jefferson Park - Play Area Replacement

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

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

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

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Department of Parks and Recreation

Jefferson Park - Tennis Courts

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

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

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

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Department of Parks and Recreation

Jefferson Park Development – Phase II

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

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

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

Location: 4165 16th AVE S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix:

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

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

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

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Department of Parks and Recreation

Jefferson Park Development- 2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Jefferson Park Skate Park Development

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

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

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

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Department of Parks and Recreation

John and Summit Park Development (Bellevue Substation)

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

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

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

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Department of Parks and Recreation

John C. Little, Sr. Park Play Area Renovation

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

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

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

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Department of Parks and Recreation

Junction Plaza Park Development

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

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

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

Location: 42nd Av SW/SW Alaska

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

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

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

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

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Department of Parks and Recreation

Lake Union Park - Armory Assessment and Roof Repair

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

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

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

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Department of Parks and Recreation

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

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

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

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

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

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Department of Parks and Recreation

Landscape Restoration Program

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	430	430	430	430	430	430	2,580
Total:	0	0	430	430	430	430	430	430	2,580
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	430	430	430	430	430	430	2,580
Total*:	0	0	430	430	430	430	430	430	2,580
O & M Costs (Savings)			16	17	17	17	18	19	104

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Department of Parks and Recreation

Langston Hughes Performing Arts Center - Renovation

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

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

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

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Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Lawton Park Play Area Renovation

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

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

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

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Department of Parks and Recreation

Lower Woodland Playfield #2 Renovation

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

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

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

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Department of Parks and Recreation

Lower Woodland Playfield #7 Renovation

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

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

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

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Department of Parks and Recreation

Madison Pool Plaster Liner

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2008
Project ID:	K732300	End Date:	Q4/2010
Location:	13401 Meridian Ave N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	133	0	0	0	0	0	0	133
Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	133	0	0	0	0	0	0	133
Total*:	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		43	90	0	0	0	0	0	133

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Department of Parks and Recreation

Magnuson Park - Athletic Field Renovation

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

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

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

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

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Department of Parks and Recreation

Magnuson Park 65th St Path Improvements

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

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

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

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Department of Parks and Recreation

Magnuson Park Building 18 Demolition

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

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

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

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Department of Parks and Recreation

Magnuson Park North Shore, Pier and Log Boom

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

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

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

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Department of Parks and Recreation

Magnuson Park Shoreline Renovation

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

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

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

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Department of Parks and Recreation

Magnuson Park Wetlands Development

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

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

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

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

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

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

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

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Department of Parks and Recreation

Maple Leaf Reservoir Park Development

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

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

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

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Department of Parks and Recreation

Matthews Beach Park Play Area Renovation

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

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

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

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Department of Parks and Recreation

Miller Playfield Renovation

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2008
Project ID:	K732351	End Date:	Q1/2010
Location:	301 20th Ave E		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Madison-Miller

This project replaces the existing sand field with synthetic turf at Miller Playfield, and performs other related work. This project was requested by the community through the Community Capital Suggestion Process and is also part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	42	1,328	0	0	0	0	0	0	1,370
Total:	42	1,328	0	0	0	0	0	0	1,370
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	42	1,328	0	0	0	0	0	0	1,370
Total*:	42	1,328	0	0	0	0	0	0	1,370
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,309	19	0	0	0	0	0	1,328

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Department of Parks and Recreation

Myrtle Reservoir Development

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

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

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

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Department of Parks and Recreation

Neighborhood Capital Program

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

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

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

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Department of Parks and Recreation

Neighborhood Park Acquisitions General

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

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

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

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Department of Parks and Recreation

Neighborhood Park Acquisitions- 2008 Parks Levy

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

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

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

Location: Citywide

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

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

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

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

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Department of Parks and Recreation

Neighborhood Park Development General

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

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

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

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

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

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

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Department of Parks and Recreation

Neighborhood Response Program

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

This ongoing program provides funding for small projects identified by citizens, neighborhood groups, or other community organizations. Projects address requests which are typically under \$50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks. This project was formerly project number K73508. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	CLTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	200	200	200	200	200	1,200
Total:	0	0	200	200	200	200	200	200	1,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	200	200	200	200	200	1,200
Total*:	0	0	200	200	200	200	200	200	1,200
O & M Costs (Savings)									

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Department of Parks and Recreation

Northacres Park Play Area Renovation

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

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

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

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Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

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

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

Project ID: K730041 **End Date:** TBD

Location: Citywide

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

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

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

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

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Department of Parks and Recreation

Opportunity Fund Planning- 2008 Parks Levy

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

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

Project ID: K730042 **End Date:** TBD

Location: Citywide

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

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

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

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

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Department of Parks and Recreation

Othello Park Improvements

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

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

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

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Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

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

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

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

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Department of Parks and Recreation

Parks Upgrade Program

BCL/Program Name:	Parks Upgrade Program - CDBG	BCL/Program Code:	K72861
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K732422	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. Future funding depends upon specific projects and available resources. 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 and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	508	508	508	508	508	508	3,048
Total:	0	0	508	508	508	508	508	508	3,048
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	508	508	508	508	508	508	3,048
Total*:	0	0	508	508	508	508	508	508	3,048
O & M Costs (Savings)			40	40	41	41	42	43	247

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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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion.) Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	200	200	200	200	200	1,200
Total:	0	0	200	200	200	200	200	200	1,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	200	200	200	200	200	1,200
Total*:	0	0	200	200	200	200	200	200	1,200
O & M Costs (Savings)									

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Department of Parks and Recreation

Piers 57, 58 & 60 Inspection

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	K732317	End Date:	Q1/2010
Location:	Alaskan Wy/Pine St		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides for further structural inspection of Piers 57, 58, and 60 and minor repairs. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60, and the results caused the Department to prohibit vehicle access on Pier 57 and the south apron of Pier 60.

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

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Department of Parks and Recreation

Play Area Safety Program

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

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at two to four play areas per year. Primarily, the program is focused on installing proper safety surfacing at children's play areas throughout the parks system. Future funding for this program depends on specific projects and available resources, including grants. This program extends the useful life and improves the safety of the play areas. This project was formerly project number K732218. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	120	120	120	120	120	120	720
Total:	0	0	120	120	120	120	120	120	720
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	120	120	120	120	120	120	720
Total*:	0	0	120	120	120	120	120	120	720
O & M Costs (Savings)			16	16	16	17	17	18	100

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Department of Parks and Recreation

Playfields- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Playfields	BCL/Program Code:	K720022
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730022	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

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

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Department of Parks and Recreation

Pool Drain Conversions

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

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

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

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Department of Parks and Recreation

Preliminary Studies & Engineering Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732417	End Date:	Ongoing
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for developing and prioritizing projects within the Department's asset management plan. This project assures that DPR has the background information necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources. This project was formerly project number K73510. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings	0	0	250	250	250	250	250	250	1,500
Total:	0	0	250	250	250	250	250	250	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	250	250	250	250	250	250	1,500
Total*:	0	0	250	250	250	250	250	250	1,500
O & M Costs (Savings)									

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Department of Parks and Recreation

Puget Park - Environmental Remediation

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

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

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

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Department of Parks and Recreation

Queen Anne Boulevard Improvements-2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Queen Anne Community Center Seismic Renovation

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

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

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

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Department of Parks and Recreation

Rainier Beach Community Center Redevelopment

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

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

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

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Department of Parks and Recreation

Rainier PF Play Area Renovation

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

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

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

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Department of Parks and Recreation

Ross Playground Renovation

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

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

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

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Department of Parks and Recreation

Sandel Playground Renovation

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

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

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

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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:	Q3/2011
Location:	1400 Prospect ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

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

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Department of Parks and Recreation

Seward Park Forest Restoration

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

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

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

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Department of Parks and Recreation

Seward 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:** Q3/2009
Project ID: K730114 **End Date:** Q1/2010
Location: 5902 Lake Washington BLVD
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Southwest **Urban Village:** Not in an Urban Village

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

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

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Department of Parks and Recreation

Shoreline Access- Street Ends

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

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

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

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Department of Parks and Recreation

Skatepark Plan Implementation

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

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

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

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Department of Parks and Recreation

Small Building Roof Program

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

This ongoing project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources. This project was formerly project number K73514. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	100	100	100	100	100	600
Total:	0	0	100	100	100	100	100	100	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	100	100	100	100	100	600
Total*:	0	0	100	100	100	100	100	100	600
O & M Costs (Savings)									

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Department of Parks and Recreation

Tennis Court Small Scale Renovation Program

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

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee holds public meetings to involve the community in selecting and prioritizing court repairs. This project was formerly project number K732227. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	100	50	50	50	50	50	350
Total:	0	0	100	50	50	50	50	50	350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	100	50	50	50	50	50	350
Total*:	0	0	100	50	50	50	50	50	350
O & M Costs (Savings)									

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Department of Parks and Recreation

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

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

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

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

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Department of Parks and Recreation

Trails Renovation Program

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

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects. This project was formerly project number K73513. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	325	325	325	325	325	325	1,950
Total:	0	0	325	325	325	325	325	325	1,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	325	325	325	325	325	325	1,950
Total*:	0	0	325	325	325	325	325	325	1,950
O & M Costs (Savings)									

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Department of Parks and Recreation

University Heights Open Space Improvements

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

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

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

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

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments. 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	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	146	566	566	566	566	566	2,976
Total:	0	0	146	566	566	566	566	566	2,976
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	146	566	566	566	566	566	2,976
Total*:	0	0	146	566	566	566	566	566	2,976
O & M Costs (Savings)									

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

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

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

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Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Urban Forestry - Kiwanis Ravine Restoration

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

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

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

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

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

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

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Department of Parks and Recreation

Utility Conservation Program

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

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

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

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Department of Parks and Recreation

Voluntary Green Space Conservation

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

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

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

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Department of Parks and Recreation

Wading Pool #2 Spray Park Development

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

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

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

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Department of Parks and Recreation

Wading Pool #3 Spray Park Development

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

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

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

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Department of Parks and Recreation

Washington Park Arboretum - Improvements

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

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

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

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Department of Parks and Recreation

Washington Park Arboretum Improvements- 2008 Parks Levy

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

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

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

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Department of Parks and Recreation

Washington Park Playfield Renovation

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

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

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

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Department of Parks and Recreation

Waterfront Park Restoration

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2008
Project ID:	K732372	End Date:	Q2/2013
Location:	1301 Alaskan Way (Pier 57)		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

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

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Department of Parks and Recreation

West Seattle Reservoir Park Development

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

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

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

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SEATTLE CENTER

Overview of Facilities and Programs

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

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

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

Highlights

- ◆ In 2010, Seattle Center continues implementation of its Capital Reserve Plan funded by proceeds from the sale of the 5th Avenue Parking Lot to the Bill & Melinda Gates Foundation. Capital Reserve Plan work in 2010 includes implementation of a new campus wayfinding system that will make it easier for visitors to navigate the site, replacement of hand-operated exterior readerboards, and planning for initial implementation of the Seattle Center Century 21 Master Plan.
- ◆ In 2010, Seattle Center continues to carry out deferred major maintenance work on the Seattle Center Monorail funded by \$5.2 million in LTGO bond proceeds, Federal Transit Administration grant funds (including \$1 million in Federal Stimulus funds), and local matching funds from monorail system revenues, which are shared between the City and Seattle Monorail Services, the private operator of the Seattle Center Monorail on behalf of the City. Work planned for completion in 2010 includes renovation of the suspension system, the low-voltage electrical system, the pneumatic system on the red train, and replacement of the power conductor rails on both guideways.
- ◆ In 2010, Seattle Center completes construction of the Theater Commons project to renovate the open space area between the Intiman and the Seattle Repertory theaters as envisioned in the Seattle Center Century 21 Master Plan. Theater Commons funding includes \$3 million of public funds and \$2 million in private funds.

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

Project Selection Process

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

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

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

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Provisos to the CIP

There are no Council provisos.

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Bagley Wright Theatre Maintenance Fund						BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund	S9606	1,340	133	0	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund		1,340	133	0	0	0	0	0	0	1,473
Campuswide Improvements and Repairs						BCL/Program Code:				S03P01
ADA Improvements	S9302	649	42	0	69	71	73	76	77	1,057
Artwork Maintenance	S9303	301	49	30	49	50	50	51	51	631
Fun Forest Site Restoration	S0901	0	175	739	0	0	0	0	0	914
General Site Improvements	S0305	2,067	335	0	283	187	191	196	199	3,458
Hazardous Materials Abatement	S86718	282	3	0	50	50	50	50	50	535
Open Space Restoration and Repair	S9704	5,287	1,477	270	1,115	450	450	450	450	9,949
Preliminary Engineering and Planning	S9706	763	219	75	100	100	100	100	100	1,557
Seattle Center Long Range Investment Plan	S0703	785	306	273	0	0	0	0	0	1,364
Site Signage	S9118	1,314	1,768	0	700	100	100	100	100	4,182
Campuswide Improvements and Repairs		11,448	4,374	1,387	2,366	1,008	1,014	1,023	1,027	23,647
Center House Rehabilitation						BCL/Program Code:				S9113
Center House Rehabilitation	S9113	11,596	679	0	300	300	300	300	300	13,775
Center House Rehabilitation		11,596	679	0	300	300	300	300	300	13,775
Facility Infrastructure Renovation and Repair						BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair	S9701	8,392	48	0	318	142	147	151	154	9,352
Roof/Structural Replacement and Repair - Debt Service	S0304	4,018	822	784	782	784	780	0	0	7,970
Facility Infrastructure Renovation and Repair		12,410	870	784	1,100	926	927	151	154	17,322
Fisher Pavilion						BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund	S0701	0	70	0	220	225	232	238	242	1,227
Fisher Pavilion		0	70	0	220	225	232	238	242	1,227
KeyArena						BCL/Program Code:				S03P04
KeyArena Improvements & Repairs	S9901	775	1,704	500	200	200	200	200	200	3,979
KeyArena		775	1,704	500	200	200	200	200	200	3,979

* Amounts are in thousands of dollars

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Lot 2 Development Project										S0501
Lot 2 Development	S0501	2,621	3,979	0	0	0	0	0	0	6,600
Lot 2 Development Project		2,621	3,979	0	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund										S0303
McCaw Hall Asset Preservation Fund	S0303	55	345	400	505	400	1,633	922	723	4,983
McCaw Hall Maintenance Fund		55	345	400	505	400	1,633	922	723	4,983
Monorail Improvements										S9403
Monorail Improvements	S9403	7,419	3,717	806	769	769	750	750	750	15,730
Monorail Improvements Debt Service	S0702	640	552	553	549	550	549	548	550	4,491
Monorail Improvements		8,059	4,269	1,359	1,318	1,319	1,299	1,298	1,300	20,221
Parking Repairs and Improvements										S0301
Parking Repairs and Improvements	S0301	245	782	0	250	250	190	196	200	2,113
Parking Repairs and Improvements		245	782	0	250	250	190	196	200	2,113
Public Gathering Space Improvements										S9902
Public Gathering Space Improvements	S9902	2,729	194	50	513	283	290	296	300	4,655
Public Gathering Space Improvements		2,729	194	50	513	283	290	296	300	4,655
Theatre District Improvements										S0103
Theatre District Improvements	S0103	1,800	4,398	0	0	0	0	0	0	6,198
Theatre District Improvements		1,800	4,398	0	0	0	0	0	0	6,198
Theatre Improvements and Repairs										S9604
SIFF Tenant Improvements	S0601	376	1,499	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs	S9604	3,607	235	0	582	591	603	613	621	6,852
Theatre Improvements and Repairs		3,983	1,734	0	582	591	603	613	621	8,727
Utility Infrastructure										S03P03
Utility Infrastructure Master Plan & Repairs	S0101	3,920	410	30	354	364	376	388	396	6,238
Utility Infrastructure		3,920	410	30	354	364	376	388	396	6,238
Waste/Recycle Center, Warehouse and Shops Improvements										S9801
Waste/Recycle Center, Warehouse and Shops Improvements	S9801	294	1	0	50	50	50	50	50	545

* Amounts are in thousands of dollars

Seattle Center**Project Summary**

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Waste/Recycle Center, Warehouse and Shops Improvements		294	1	0	50	50	50	50	50	545
Department Total		61,275	23,942	4,510	7,758	5,916	7,114	5,675	5,513	121,703

* Amounts are in thousands of dollars

Seattle Center

Fund Summary

Fund Name	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
2002B LTGO Capital Project Fund	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund	6,416	760	727	0	0	0	0	0	7,903
2007 Multipurpose LTGO Bond Fund	4,075	638	553	0	0	0	0	0	5,266
Center House Merchants' Association Resources	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	14,244	4,852	357	3,089	2,925	2,688	1,924	1,935	32,014
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount	16,714	4,000	961	1,613	1,614	1,594	1,593	1,595	29,684
KeyArena Settlement Proceeds Fund	0	3,354	1,239	0	0	0	0	0	4,593
McCaw Hall Capital Reserve	0	100	400	400	400	420	420	440	2,580
Private Resources	225	1,300	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund	6,329	8,938	273	1,600	0	0	0	0	17,140
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined	1,403	0	0	1,056	977	2,412	1,738	1,543	9,129
Department Total	61,275	23,942	4,510	7,758	5,916	7,114	5,675	5,513	121,703

* Amounts are in thousands of dollars

Seattle Center

ADA Improvements

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	233	42	0	0	0	0	0	0	275
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To be determined	0	0	0	69	71	73	76	77	366
Total:	649	42	0	69	71	73	76	77	1,057
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	233	42	0	0	0	0	0	0	275
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Total*:	649	42	0	0	0	0	0	0	691
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		10	32	69	71	73	76	77	408

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Seattle Center

Artwork Maintenance

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S9303 **End Date:** Ongoing
Location: Seattle Center Campus
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

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

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

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Bagley Wright Theatre Maintenance Fund

BCL/Program Name:	Bagley Wright Theatre Maintenance Fund	BCL/Program Code:	S9606
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1996
Project ID:	S9606	End Date:	Q2/2011
Location:	151 Mercer St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,340	133	0	0	0	0	0	0	1,473
Total:	1,340	133	0	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,340	133	0	0	0	0	0	0	1,473
Total*:	1,340	133	0	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	13	10	0	0	0	0	133

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Seattle Center

Center House Rehabilitation

BCL/Program Name:	Center House Rehabilitation	BCL/Program Code:	S9113
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	S9113	End Date:	Ongoing
Location:	305 Harrison St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1,269	679	0	300	300	300	300	300	3,448
Property Sales and Interest Earnings-2	3,632	0	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
General Obligation Bonds	1,233	0	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Total:	11,596	679	0	300	300	300	300	300	13,775
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,269	679	0	300	300	300	300	300	3,448
Cumulative Reserve Subfund - Unrestricted Subaccount	3,632	0	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
2002B LTGO Capital Project Fund	1,233	0	0	0	0	0	0	0	1,233
Total*:	8,596	679	0	300	300	300	300	300	10,775
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		79	450	400	350	300	300	300	2,179

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Fisher Pavilion Asset Preservation Fund

BCL/Program Name:	Fisher Pavilion	BCL/Program Code:	S9705
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	S0701	End Date:	Ongoing
Location:	200 Thomas St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	0	70	0	35	35	35	35	35	245
To be determined	0	0	0	185	190	197	203	207	982
Total:	0	70	0	220	225	232	238	242	1,227
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	0	35	35	35	35	35	245
Total*:	0	70	0	35	35	35	35	35	245
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	45	220	225	232	238	242	1,227

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Fun Forest Site Restoration

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Q1/2009
Project ID: S0901 **End Date:** Q4/2010
Location: Seattle Center Campus
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	0	175	739	0	0	0	0	0	914
Total:	0	175	739	0	0	0	0	0	914
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	0	175	739	0	0	0	0	0	914
Total*:	0	175	739	0	0	0	0	0	914
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Center

General Site Improvements

BCL/Program Name: Campuswide Improvements and Repairs **BCL/Program Code:** S03P01
Project Type: Rehabilitation or Restoration **Start Date:** Ongoing
Project ID: S0305 **End Date:** Ongoing
Location: Seattle Center Campus
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

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

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

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Seattle Center

Hazardous Materials Abatement

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

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

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

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Seattle Center

KeyArena Improvements & Repairs

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	0	1,679	500	0	0	0	0	0	2,179
Real Estate Excise Tax I	775	25	0	200	200	200	200	200	1,800
Total:	775	1,704	500	200	200	200	200	200	3,979
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	0	1,679	500	0	0	0	0	0	2,179
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	775	25	0	200	200	200	200	200	1,800
Total*:	775	1,704	500	200	200	200	200	200	3,979
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		804	1,100	500	200	200	200	200	3,204

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Seattle Center

Lot 2 Development

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	30	770	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	2,591	3,209	0	0	0	0	0	0	5,800
Total:	2,621	3,979	0	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	770	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	2,591	3,209	0	0	0	0	0	0	5,800
Total*:	2,621	3,979	0	0	0	0	0	0	6,600
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan		2,920	159	300	200	200	200	0	3,979

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

McCaw Hall Asset Preservation Fund

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

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

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

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Seattle Center

Monorail Improvements

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

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

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

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Seattle Center

Open Space Restoration and Repair

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	1,213	1,159	270	450	450	450	450	450	4,892
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	897	318	0	665	0	0	0	0	1,880
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Total:	5,287	1,477	270	1,115	450	450	450	450	9,949
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,213	1,159	270	450	450	450	450	450	4,892
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	897	318	0	665	0	0	0	0	1,880
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
Total*:	5,287	1,477	270	1,115	450	450	450	450	9,949
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		671	850	950	841	450	450	450	4,662

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Seattle Center

Parking Repairs and Improvements

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

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

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

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Seattle Center

Preliminary Engineering and Planning

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	500	0	0	0	0	0	0	0	500
Property Sales and Interest Earnings-2	263	219	75	75	75	75	75	75	932
To be determined	0	0	0	25	25	25	25	25	125
Total:	763	219	75	100	100	100	100	100	1,557
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	0	0	0	0	0	0	0	500
Cumulative Reserve Subfund - Unrestricted Subaccount	263	219	75	75	75	75	75	75	932
Total*:	763	219	75	75	75	75	75	75	1,432
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		55	150	150	139	100	100	100	794

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Seattle Center

Public Gathering Space Improvements

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	502	0	0	0	0	0	0	0	502
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	795	146	50	90	90	90	90	90	1,441
Property Sales and Interest Earnings-2	1,232	48	0	235	0	0	0	0	1,515
General Obligation Bonds	140	0	0	0	0	0	0	0	140
To be determined	0	0	0	188	193	200	206	210	997
Total:	2,729	194	50	513	283	290	296	300	4,655
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	502	0	0	0	0	0	0	0	502
Cumulative Reserve Subfund - Unrestricted Subaccount	855	146	50	90	90	90	90	90	1,501
Seattle Center Capital Reserve Subfund	1,232	48	0	235	0	0	0	0	1,515
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Total*:	2,729	194	50	325	90	90	90	90	3,658
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		120	100	400	400	310	296	300	1,926

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Seattle Center

Roof/Structural Replacement and Repair

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	506	0	0	318	142	147	151	154	1,418
Property Sales and Interest Earnings-2	1,125	29	0	0	0	0	0	0	1,154
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,311	19	0	0	0	0	0	0	6,330
Total:	8,392	48	0	318	142	147	151	154	9,352
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	0	0	318	142	147	151	154	1,418
Cumulative Reserve Subfund - Unrestricted Subaccount	1,125	29	0	0	0	0	0	0	1,154
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,311	19	0	0	0	0	0	0	6,330
Total*:	8,392	48	0	318	142	147	151	154	9,352
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		21	15	250	200	169	151	154	960

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Seattle Center

Roof/Structural Replacement and Repair - Debt Service

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	3,913	780	57	782	784	780	0	0	7,096
General Obligation Bonds	105	42	727	0	0	0	0	0	874
Total:	4,018	822	784	782	784	780	0	0	7,970
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,913	780	57	782	784	780	0	0	7,096
2003 LTGO Capital Project Fund	105	42	727	0	0	0	0	0	874
Total*:	4,018	822	784	782	784	780	0	0	7,970
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		821	784	782	784	781	0	0	3,952

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Seattle Center

Seattle Center Long Range Investment Plan

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Improved Facility	Start Date:	Q4/2006
Project ID:	S0703	End Date:	Q4/2011
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Property Sales and Interest Earnings-2	785	306	273	0	0	0	0	0	1,364
Total:	785	306	273	0	0	0	0	0	1,364
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	785	306	273	0	0	0	0	0	1,364
Total*:	785	306	273	0	0	0	0	0	1,364
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		218	275	86	0	0	0	0	579

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Seattle Center

SIFF Tenant Improvements

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

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

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

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Seattle Center

Site Signage

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	54	37	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	411	74	0	100	100	100	100	100	985
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	243	1,657	0	600	0	0	0	0	2,500
Total:	1,314	1,768	0	700	100	100	100	100	4,182
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	37	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	411	74	0	100	100	100	100	100	985
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	243	1,657	0	600	0	0	0	0	2,500
Total*:	1,314	1,768	0	700	100	100	100	100	4,182
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		500	1,018	600	400	150	100	100	2,868

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Seattle Center

Theatre District Improvements

BCL/Program Name: Theatre District Improvements **BCL/Program Code:** S0103
Project Type: Improved Facility **Start Date:** Q1/2000
Project ID: S0103 **End Date:** Q4/2010
Location: Mercer St/2nd Ave N/5th Ave N
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Uptown

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	0	1,500	0	0	0	0	0	0	1,500
Real Estate Excise Tax I	98	502	0	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Property Sales and Interest Earnings-2	4	396	0	0	0	0	0	0	400
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
Private Funding/Donations	0	2,000	0	0	0	0	0	0	2,000
Total:	1,800	4,398	0	0	0	0	0	0	6,198
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	0	1,500	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	98	502	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Capital Reserve Subfund	4	2,396	0	0	0	0	0	0	2,400
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Total*:	397	4,398	0	0	0	0	0	0	4,795
O & M Costs (Savings)			8	16	16	16	16	16	88
Spending Plan		932	3,466	0	0	0	0	0	4,398

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Seattle Center

Theatre Improvements and Repairs

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

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

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

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Seattle Center

Utility Infrastructure Master Plan & Repairs

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	2,769	186	30	354	364	376	388	396	4,863
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	0	224	0	0	0	0	0	0	224
Total:	3,920	410	30	354	364	376	388	396	6,238
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,769	186	30	354	364	376	388	396	4,863
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	0	224	0	0	0	0	0	0	224
Total*:	3,920	410	30	354	364	376	388	396	6,238
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		367	73	354	364	376	388	396	2,318

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Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

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

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

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Real Estate Excise Tax I	294	1	0	50	50	50	50	50	545
Total:	294	1	0	50	50	50	50	50	545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	294	1	0	50	50	50	50	50	545
Total*:	294	1	0	50	50	50	50	50	545
O & M Costs (Savings)			0	0	0	0	0	0	0

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**SEATTLE PUBLIC
LIBRARY**

Overview of Facilities and Programs

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

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

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

Highlights

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

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

The Library’s ongoing CIP projects address asset preservation throughout the Library system. Several ongoing projects were established as the LFA Program neared completion, including Roof and Structural Systems, Building Systems, Operational Efficiency Improvements, Safety, Security, and Access Improvements, Minor Capital Improvements, Landscape and Hardscape Restoration, and Preliminary Engineering and Planning. In 2009 the Library’s capital budget was reduced midyear from \$1.646 million to \$694,000 as a result of the sharp drop in City REET revenue. The current appropriations are allocated to a single new Library Major Maintenance BCL in order to provide more flexibility under these difficult budget conditions.

The 2010 Adopted Library capital budget totals \$701,000, including \$500,000 in REET revenue and \$201,000 in CRS-Unrestricted funding. With 27 very heavily-used buildings, careful management of the

Library

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

Project Selection Process

Projection Identification: The Library assembles work items identified by its CIP Program Manager, along with items that Library building maintenance workers refer to the capital program because they go beyond the scope of routine maintenance. Some work elements are generated by the library's asset management system based on a system-wide building condition assessment conducted by consultants in 2007 and from data on the anticipated useful life of building components. In addition, Library unit managers submit requests for building modifications to address programmatic priorities, improve services to the public, and facilitate staff efficiency. Capital work in 2010 focuses on items that were originally planned for 2009 but had to be deferred because of the budget reduction, with an emphasis on safety and building integrity.

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

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

Anticipated Operating Expenses Associated with Capital Facilities Projects

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

City Council Provisos to the CIP

There are no Council provisos.

The Seattle Public Library

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Building Systems						BCL/Program Code:				B301106
Building Systems	B301106	262	200	0	0	0	0	0	0	462
Building Systems		262	200	0	0	0	0	0	0	462
Landscape and Hardscape Restoration						BCL/Program Code:				B301110
Landscape and Hardscape Restoration	B301110	161	178	0	0	0	0	0	0	339
Landscape and Hardscape Restoration		161	178	0	0	0	0	0	0	339
Library Major Maintenance						BCL/Program Code:				B301111
Library Major Maintenance	B301111	0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
Library Major Maintenance		0	500	830	1,452	1,491	1,543	1,590	1,625	9,031
Minor Capital Improvements						BCL/Program Code:				B301109
Minor Capital Improvements	B301109	53	97	0	0	0	0	0	0	150
Minor Capital Improvements		53	97	0	0	0	0	0	0	150
Operational Efficiency Improvements						BCL/Program Code:				B301107
Operational Efficiency Improvements	B301107	128	309	0	0	0	0	0	0	437
Operational Efficiency Improvements		128	309	0	0	0	0	0	0	437
Opportunity Fund for Neighborhood Library Projects						BCL/Program Code:				BLOPT
Opportunity Fund for Neighborhood Library Projects	BLOPT	5,941	185	0	0	0	0	0	0	6,126
Opportunity Fund for Neighborhood Library Projects		5,941	185	0	0	0	0	0	0	6,126
Preliminary Engineering and Planning						BCL/Program Code:				B401111
Preliminary Engineering and Planning	B401111	246	386	201	208	215	223	231	239	1,949
Preliminary Engineering and Planning		246	386	201	208	215	223	231	239	1,949
Roof and Structural Systems						BCL/Program Code:				B301105
Roof and Structural Systems	B301105	431	998	0	0	0	0	0	0	1,429
Roof and Structural Systems		431	998	0	0	0	0	0	0	1,429
Safety, Security and Access Improvements						BCL/Program Code:				B301108
Safety, Security and Access Improvements	B301108	63	252	0	0	0	0	0	0	315
Safety, Security and Access Improvements		63	252	0	0	0	0	0	0	315

* Amounts are in thousands of dollars

The Seattle Public Library

Project Summary

BCL/Program Name & Project	Project ID	LTD Actuals	2009	2010	2011	2012	2013	2014	2015	Total
Technology Enhancements - Branches						BCL/Program Code:				BLBTECH1
Technology Enhancements - Branches	BLBTEC	8,546	94	0	0	0	0	0	0	8,640
Technology Enhancements - Branches		8,546	94	0	0	0	0	0	0	8,640
Department Total		15,831	3,199	1,031	1,660	1,706	1,766	1,821	1,864	28,878

* Amounts are in thousands of dollars

The Seattle Public Library

Fund Summary

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

* Amounts are in thousands of dollars

The Seattle Public Library

Building Systems

BCL/Program Name:	Building Systems	BCL/Program Code:	B301106
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301106	End Date:	Ongoing
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project funds major maintenance and repair of HVAC and other building systems serving the facilities of The Seattle Public Library. Typical improvements may include, but are not limited to, the repair and replacement of air handling units, cooling systems, plumbing fixtures, generators, and boilers throughout the Library system. This project helps to ensure that all Library facilities are available for use by the public on a regular basis, and extends the useful life of the building improvements made under the "Libraries for All" program. The 2009 appropriation for the Building Systems project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

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

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The Seattle Public Library

Landscape and Hardscape Restoration

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

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

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

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The Seattle Public Library

Library Major Maintenance

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

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

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

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The Seattle Public Library

Minor Capital Improvements

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

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

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

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The Seattle Public Library

Operational Efficiency Improvements

BCL/Program Name:	Operational Efficiency Improvements	BCL/Program Code:	B301107
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301107	End Date:	Ongoing
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides capital improvements to library facilities designed to improve staff efficiency and respond to identified public service needs. Patterns of library usage are changing rapidly, and this project helps the Library to ensure that facilities are used in the optimal way to meet patron expectations. The 2009 appropriation for the Operational Efficiency Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

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

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The Seattle Public Library

Opportunity Fund for Neighborhood Library Projects

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

This project provides for Library facility improvements or new construction in areas of the city that are currently underserved by the Library, under the "Libraries for All" (LFA) Program. Criteria and project selection, including consideration of neighborhood plan recommendations, began in 1999 and concluded in 2000. Projects were recommended for funding by the Citizen Implementation Review Panel (CIRP), evaluated by the Library Board, and approved by the City Council per Resolution 30254. Subsequent amendments to the plan were approved by the City Council in Resolution 30689, Ordinance 121993, Resolution 30973, and Resolution 31133. Projects included a new library at South Park; a language center and technology improvements at the Beacon Hill branch; a meeting room addition and technology improvements at the Magnolia branch; relocation of staff and public spaces and technology improvements at the Queen Anne branch; branchwide online educational collections enhancements; and systemwide employment and job search collection resources.

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

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The Seattle Public Library

Preliminary Engineering and Planning

BCL/Program Name: Preliminary Engineering and Planning **BCL/Program Code:** B401111

Project Type: Rehabilitation or Restoration **Start Date:** Ongoing

Project ID: B401111 **End Date:** Ongoing

Location:

Neighborhood Plan: Not in Neighborhood Plan

Neighborhood Plan Matrix:

Neighborhood District:

Urban Village:

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

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

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The Seattle Public Library

Safety, Security and Access Improvements

BCL/Program Name:	Safety, Security and Access Improvements	BCL/Program Code:	B301108
Project Type:	Rehabilitation or Restoration	Start Date:	Ongoing
Project ID:	B301108	End Date:	Ongoing
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing project provides improvements and repairs to ensure that Seattle's public libraries are safe and secure. Typical safety improvements may include: precautionary measures to prevent patrons and staff from tripping or hurting themselves in or around Library facilities, work to improve visibility of all public areas of Library facilities so that staff is better able to monitor activity, and improvements to keep the Central and branch libraries accessible to people with disabilities. The 2009 appropriation for the Safety, Security and Access Improvements project was reduced and reallocated to the new Library Major Maintenance project, where ongoing Library asset management work is consolidated.

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

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The Seattle Public Library

Technology Enhancements - Branches

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

This project installs state-of-the-art information technology equipment and high-speed networks in all newly constructed, expanded, or renovated branch facilities. Final Libraries for All (LFA) branch technology enhancements are scheduled for completion in early 2010 based upon the schedule for city-wide fiber installation, which is coordinated by the Department of Information Technology.

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

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