

PARKS AND RECREATION

Department of 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, 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, and a classical Japanese garden. The Woodland Park Zoological Society operates the zoo with City financial support and the Seattle Aquarium Society operates the City-owned Seattle 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 was an eight-year, \$198.2 million levy that funded more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely 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 aging community centers and provide new ones for underserved areas. The Community Centers portion of the \$72 million 1999 levy totaled \$36 million.

Highlights

- ◆ **2008 Parks and Green Spaces Levy Projects:** 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-

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Patches; and an Opportunity Fund for acquisition and development projects identified by neighborhood and community groups.

Through 2009 and 2010, approximately \$42 million of levy funds were appropriated. Of the levy development projects, 54 of 60 will have been started through 2011 and 14 completed through 2010. To date, five acquisitions have been completed including one neighborhood park (Capitol Hill Urban Center Village), and four green spaces (Waldo Woods, two at Duwamish Head, and Me-Kwa-Mooks) with levy funds. In addition, three trail projects are being managed by the Seattle Department of Transportation (SDOT).

The Levy Oversight Committee began evaluating proposals for the first round of distributions from the Opportunity Fund in 2010; recommendations will be proposed for funding in 2011. In 2010, the Levy Oversight Committee approved transferring an additional \$1 million from the acquisition category to the development category for the Bell Street Park Boulevard Project.

- ◆ **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 second quarter of 2010, the department has acquired 71 new properties under the 2000 Parks Levy program; only the First Hill neighborhood park acquisition remains to be acquired. In total, 85 of the 90 named development projects managed by DPR have been completed (five trails projects are managed by SDOT). All remaining development projects (except First Hill) are under way.

Of the Opportunity Fund development projects, 21 are completed and three are under construction with completion scheduled for 2011. A new project funded with a matching grant from Environmental Protection Agency (EPA), the Magnuson Park Wetlands – Shore Ponds Project, will enhance the natural environment of the park and provide habitat location.

- ◆ **1999 Community Center Levy Projects:** Eight of the nine community center projects funded by the 1999 Community Center Levy are completed. DPR 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 was 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 provided an additional \$5 million for Phase II. 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, the Museum of History and Industry will move into and lease the Lake Union Armory in 2011 and will renovate the facility.

- ◆ **Waterfront Piers:** DPR owns four saltwater piers (58, 59, 60, and 62/63) on the Puget Sound waterfront. The Executive will review and coordinate planning for the City's properties on the

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waterfront in conjunction with the Alaskan Way Viaduct and Seawall Replacement Project. DPR's 2011-2016 Adopted CIP includes projects which will extend the useful life of Pier 60.

- ◆ **Ballfields:** As part of DPR's Ballfield Turf and Lighting Replacement plan, ballfields have been 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 2010, renovation of Delridge and Genesee playfields were accomplished via the 2008 Parks Levy. In 2011, the lighting will be replaced at the Bobby Morris Playfield.
- ◆ **Reservoir Lid Park Projects:** Park development on the lidded Jefferson Park, West Seattle, and Maple Leaf reservoirs continues in 2011. These projects protect the City's water supply and create additional open space.
- ◆ **Urban Forests:** Many park development projects include the addition of trees to park land. Three designated ongoing CIP projects provide \$1.1 million of funding in 2011, including Urban Forestry - 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. A new project for West Duwamish restoration, funded by a State grant, will be used in cooperation with the Nature Consortium for habitat, recreation improvements, or stewardship of the Soundway properties.
- ◆ **Golf Master Plan:** In 2011, the City will continue implementation of 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. Revenue from the golf courses will cover associated costs for these projects. 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 seven locations, installing variable frequency drives at two pools, energy management controls in a number of facilities, high efficiency furnaces in two locations, and installing pool covers and ultraviolet water treatment systems at two pools. In 2011-2012, DPR anticipates installing an additional pool cover, high efficiency lighting in numerous locations, 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.
- ◆ **Municipal Energy Efficiency Program:** A capital energy efficiency program is included in the 2011 CIP for investment in more energy efficient building systems and other facility efficiency improvements. By making these investments the City expects future savings in utility and labor costs, and significant progress toward carbon neutrality.
- ◆ **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

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2007, DPR completed negotiations for the purchase of the Capehart property and acquired the first six acres. Acquisition of the remaining 17 acres of the Capehart property closed in 2010 with restoration to return the site into natural area to follow. DPR expects to have all settlement agreement projects completed by the end of 2012.

- ◆ **Neighborhood Project Fund** (Formally known as Cumulative Reserve Subfund (CRS) Neighborhood Program): In 2011, one Parks project to install a walkway on the east side of Solstice Park for \$30,000 is funded with CRS in the Neighborhood Projects Funds. Projects are selected from a larger list of recommended projects that were prioritized by Neighborhood District Councils.
- ◆ **Warren G. Magnuson Park:** The 2011 Adopted CIP provides funding for one project at Warren G. Magnuson Park: Magnuson Park Wetlands – Shore Ponds, which matches a \$500,000 EPA grant.
- ◆ **South East Seattle Projects:** The 2011-2016 Adopted CIP includes several capital projects in South East Seattle neighborhoods, including redevelopment of the Rainier Beach Community Center and pool, \$1 million for Jefferson Skatepark development, \$600,000 for Judkins Skatespot development, and the continuing restoration of the Seward Park Forest. DPR conducted a public input process and provided a written report in early 2010 on short-term public safety improvements for the park and is working in conjunction with other community groups to determine potential long-term improvements.
- ◆ **2010 Supplemental Funding:** Funding from various sources for capital projects were approved in 2010, including a \$290,000 grant from the Arboretum Foundation to be used towards construction of the Washington Park Arboretum Pacific Connections Garden Phase II, also funded in part by the 2008 Parks and Green Spaces Levy. The 2008 Parks Levy designated \$500,000 in funding for Washington Park Arboretum improvements and \$511,000 for a new renovation project at Genesee Playfield #2. Funding of \$305,000 from the Open Spaces and Trails Fund for green space acquisition at the East Duwamish Greenbelt was also approved.
- ◆ **Real Estate Excise Tax (REET) Funding:** Due to lower REET forecasts for 2011 the following projects will be delayed until 2012 or have reduced funding: Aquarium Pier 60 Fire Suppression, Ballfield Lighting Replacement Program, Crew Quarters Replacement (Magnuson Park), Denny Park Administration Roof Replacement, Green Lake Park Bathhouse Roof and HVAC Renovation, Magnuson Park Picnic Shelter Renovation, Urban Forestry – Green Seattle Partnership, and Utility Conservation Program.

Project Selection Process

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

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

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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 2011 Adopted Budget is increased by \$1.7 million to fund operations and maintenance (O&M) costs generated by previous years' capital projects. The 2011 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 that are still in the design phase, DPR has not identified O&M costs because it is too early in the project to estimate these costs accurately.

City Council Provisos to the CIP

There are no Council provisos.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
1999 Community Center Improvements					BCL/Program Code:				K72654
Belltown Neighborhood Center (K73484)	123	1,740	0	0	0	0	0	0	1,863
1999 Community Center Improvements	123	1,740	0	0	0	0	0	0	1,863
2000 Parks Levy - Acquisition Opportunity Fund					BCL/Program Code:				K723007
12th Avenue Park Development (K733239-02)	14	485	0	0	0	0	0	0	499
Opportunity Fund Acquisitions (K733175)	0	9	0	0	0	0	0	0	9
2000 Parks Levy - Acquisition Opportunity Fund	14	494	0	0	0	0	0	0	508
2000 Parks Levy - Development Opportunity Fund					BCL/Program Code:				K723008
Dakota Place Park, Phase II (K733275)	5	395	0	0	0	0	0	0	400
Jefferson Park Development – Phase II (K733274)	137	963	0	0	0	0	0	0	1,100
Magnuson Park Wetlands - Shore Ponds (K733277)	0	0	1,000	0	0	0	0	0	1,000
Meadowbrook Playfield, Field #1 Renovation (K733276)	0	351	0	0	0	0	0	0	351
2000 Parks Levy - Development Opportunity Fund	142	1,709	1,000	0	0	0	0	0	2,851
2000 Parks Levy - Green Spaces Acquisitions					BCL/Program Code:				K723002
Green Space Acquisition General (K733002)	359	168	0	0	0	0	0	0	527
2000 Parks Levy - Green Spaces Acquisitions	359	168	0	0	0	0	0	0	527
2000 Parks Levy - Major Park Development					BCL/Program Code:				K723004
Jefferson Park - Beacon Reservoir Acquisition & Development (K733131)	6,009	1,091	0	0	0	0	0	0	7,100
Lake Union Park - Development (formerly South lake Union Park - Development) (K733134)	24,966	6,083	0	0	0	0	0	0	31,049
Magnuson Park Wetlands Development (K733133)	5,547	214	0	0	0	0	0	0	5,761
2000 Parks Levy - Major Park Development	36,522	7,388	0	0	0	0	0	0	43,910

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
2000 Parks Levy - Neighborhood Park Acquisitions									K723001
Neighborhood Park Acquisitions General (K733001)	99	5,695	0	0	0	0	0	0	5,794
2000 Parks Levy - Neighborhood Park Acquisitions	99	5,695	0	0	0	0	0	0	5,794
2000 Parks Levy - Neighborhood Park Development									K723003
Crown Hill School Open Space Development (K733080)	132	964	0	0	0	0	0	0	1,096
First Hill Park Development (K733082)	1	139	0	0	0	0	0	0	140
John and Summit Park Development (Bellevue Substation) (K733064)	90	257	0	0	0	0	0	0	347
Myrtle Reservoir Development (K733104)	166	902	0	0	0	0	0	0	1,068
Neighborhood Park Development General (K733003)	48	124	0	0	0	0	0	0	172
University Heights Open Space Improvements (K733124)	2	252	0	0	0	0	0	0	254
2000 Parks Levy - Neighborhood Park Development	439	2,638	0	0	0	0	0	0	3,077
2008 Parks Levy - P-Patch Development									K720031
Community Food Gardens and P-Patches (K730031)	91	1,409	500	0	0	0	0	0	2,000
2008 Parks Levy - P-Patch Development	91	1,409	500	0	0	0	0	0	2,000
2008 Parks Levy- Cultural Facilities									K720021
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	156	2,793	21	0	0	0	0	0	2,970
Seattle Asian Art Museum Renovation (K730122)	0	0	4,500	4,500	0	0	0	0	9,000
2008 Parks Levy- Cultural Facilities	156	2,793	4,521	4,500	0	0	0	0	11,970
2008 Parks Levy- Forest & Stream Restoration									K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	934	1,566	700	100	100	100	0	0	3,500

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Urban Forestry - Kiwanis Ravine Restoration (K730137)	35	565	0	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration	969	2,131	700	100	100	100	0	0	4,100
2008 Parks Levy- Green Space Acquisition									K720011
Donations- Green Space (K730139)	0	50	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	1,061	1,939	750	750	750	700	0	0	5,950
2008 Parks Levy- Green Space Acquisition	1,061	1,989	750	750	750	700	0	0	6,000
2008 Parks Levy- Major Parks									K720023
Discovery Park - Capehart Restoration- 2008 Parks Levy (K730128)	0	0	1,000	0	0	0	0	0	1,000
Jefferson Park Development- 2008 Parks Levy (K730129)	55	4,945	42	0	0	0	0	0	5,042
Jefferson Park Skatepark Development (K730130)	0	200	811	0	0	0	0	0	1,011
Major Parks- 2008 Parks Levy (K730023)	0	60	0	0	0	0	0	0	60
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	65	1,290	518	1,018	0	0	0	0	2,891
2008 Parks Levy- Major Parks	120	6,495	2,371	1,018	0	0	0	0	10,004
2008 Parks Levy- Neighborhood Park Acquisition									K720010
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	157	5,443	2,275	1,800	300	300	300	300	10,875
2008 Parks Levy- Neighborhood Park Acquisition	157	5,443	2,275	1,800	300	300	300	300	10,875
2008 Parks Levy- Neighborhood Parks and Playgrounds									K720020
Bell Street Park Boulevard Development (K730138)	2,500	2,447	1,000	0	0	0	0	0	5,947
Crown Hill Elementary Park Development (K730086)	0	200	1,000	0	0	0	0	0	1,200
Delridge Skatepark Development (K730103)	0	750	0	0	0	0	0	0	750
Georgetown Playfield Spray Park Development (K730088)	28	372	0	0	0	0	0	0	400
Golden Gardens Park Play Area Renovation (K730090)	12	488	0	0	0	0	0	0	500

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Highland Park Spray Park Development (K730118)	5	195	0	0	0	0	0	0	200
Hubbard Homestead Park (Northgate) Development-2008 Parks Levy (K730105)	8	2,492	0	0	0	0	0	0	2,500
International Children's Park Play Area Renovation (K730092)	0	100	400	0	0	0	0	0	500
Judkins Skatespot Development (K730094)	0	0	200	400	0	0	0	0	600
Kirke Park Development (formerly 9th Avenue NW Park Development) (K730077)	47	753	0	0	0	0	0	0	800
Laurelhurst Playfield Play Area Renovation (K730095)	0	0	0	400	0	0	0	0	400
Lawton Park Play Area Renovation (K730096)	19	316	0	0	0	0	0	0	335
Magnolia Off Leash Park Development (K730097)	0	0	70	0	0	0	0	0	70
Maple Leaf Reservoir Park Development (K730099)	31	469	507	4,070	0	0	0	0	5,077
Matthews Beach Park Play Area Renovation (K730101)	21	429	0	0	0	0	0	0	450
Montlake Playfield Play Area Renovation (K730102)	0	0	0	550	0	0	0	0	550
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	0	150	0	0	0	0	0	0	150
Northacres Park Play Area Renovation (K730104)	17	533	0	0	0	0	0	0	550
Northacres Park Spray Park Development (K730117)	9	191	0	0	0	0	0	0	200
Othello Park Improvements (K730106)	0	250	0	0	0	0	0	0	250
Queen Anne Off Leash Park Development (K730108)	0	0	70	0	0	0	0	0	70
Rainier Playfield Play Area Renovation (K730109)	0	600	0	0	0	0	0	0	600
Ross Playground Renovation (K730110)	16	434	0	0	0	0	0	0	450
Roxhill Park Play Area Renovation (K730111)	0	0	450	0	0	0	0	0	450
Roxhill Park Skatespot Development (K730112)	0	0	600	0	0	0	0	0	600

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Sandel Playground Renovation (K730113)	8	342	0	0	0	0	0	0	350
Seward Park Play Area Renovation (K730114)	55	445	0	0	0	0	0	0	500
Volunteer Park Play Area Renovation (K730116)	0	0	200	600	0	0	0	0	800
West Seattle Reservoir Park Development (K730119)	22	478	2,534	0	0	0	0	0	3,034
Woodland Park Play Area Renovation (K730120)	0	0	0	350	0	0	0	0	350
2008 Parks Levy- Neighborhood Parks and Playgrounds	2,798	12,434	7,031	6,370	0	0	0	0	28,633
2008 Parks Levy- Opportunity Fund Acquisition									BCL/Program Code: K720040
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	0	25	0	0	0	0	0	0	25
2008 Parks Levy- Opportunity Fund Acquisition	0	25	0	0	0	0	0	0	25
2008 Parks Levy- Opportunity Fund Development									BCL/Program Code: K720041
Opportunity Fund Development- 2008 Parks Levy (K730041)	0	25	0	0	0	0	0	0	25
Opportunity Fund Planning- 2008 Parks Levy (K730042)	0	200	0	0	0	0	0	0	200
2008 Parks Levy- Opportunity Fund Development	0	225	0	0	0	0	0	0	225
2008 Parks Levy- Playfields									BCL/Program Code: K720022
Genesee Playfield #1 Renovation (K730124)	35	2,065	0	0	0	0	0	0	2,100
Playfields- 2008 Parks Levy (K730022)	0	120	0	0	0	0	0	0	120
2008 Parks Levy- Playfields	35	2,185	0	0	0	0	0	0	2,220
2008 Parks Levy- Shoreline Access									BCL/Program Code: K720032
Shoreline Access- Street Ends (K730032)	0	200	75	75	75	75	0	0	500
2008 Parks Levy- Shoreline Access	0	200	75	75	75	75	0	0	500
Ballfields/Athletic Courts/Play Areas									BCL/Program Code: K72445
Ballfield Lighting Replacement Program (K732310)	1,410	923	408	0	240	1,125	500	500	5,106

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Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Ballfields - Minor Capital Improvements (K732415)	0	135	50	50	50	50	50	50	435
Play Area Safety Program (K732403)	0	120	100	100	120	120	120	120	800
Tennis Court Small Scale Renovation Program (K732404)	0	100	50	50	50	50	50	50	400
Ballfields/Athletic Courts/Play Areas	1,410	1,278	608	200	460	1,345	720	720	6,741
Building Component Renovations									BCL/Program Code: K72444
Boiler Replacement Program (K732306)	430	420	0	204	175	175	175	175	1,754
Crew Quarters Replacement (Magnuson Park) (K732424)	0	0	0	763	0	0	0	0	763
Denny Park Administration Building Roof Replacement (K732425)	0	0	0	710	0	0	0	0	710
Electrical System Replacement Program (K732307)	401	214	150	150	150	150	150	150	1,515
Green Lake Park Bathhouse Roof and HVAC Renovation (K732426)	0	0	0	456	0	0	0	0	456
HVAC System Duct Cleaning - Large Buildings (K732421)	0	35	35	35	35	35	35	35	245
Jefferson Community Center Seismic Renovation (K732393)	0	1,120	0	0	0	0	0	0	1,120
Langston Hughes Performing Arts Center - Renovation (K732314)	464	501	0	0	0	0	0	0	965
Magnuson Park Building 18 Demolition (K732389)	20	180	0	0	0	0	0	0	200
Municipal Energy Efficiency Program - Parks (K732433)	0	0	478	0	0	0	0	0	478
Rainier Beach Community Center Redevelopment (K732337)	601	4,046	20,326	0	0	0	0	0	24,973
Riverview Playfield Comfort Station Renovation (K732328)	58	0	416	0	0	0	0	0	474
Roof & Building Envelope Program (K732420)	0	169	220	220	225	225	225	225	1,509
Seattle Asian Art Museum Restoration (K732369)	813	1,287	0	0	0	0	0	0	2,100

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BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
South Park Community Center Siding Repair (K732430)	0	0	200	0	0	0	0	0	200
Utility Conservation Program (K732336)	1,030	510	105	605	355	355	355	355	3,670
Building Component Renovations	3,817	8,482	21,930	3,143	940	940	940	940	41,132
Citywide and Neighborhood Projects									BCL/Program Code: K72449
Hubbard Homestead Park (Northgate) Development (K732348)	874	602	0	0	0	0	0	0	1,476
Landscape Restoration Program (K732402)	0	430	430	430	430	430	430	430	3,010
Neighborhood Capital Program (K732376)	178	234	30	0	0	0	0	0	442
Neighborhood Response Program (K732416)	0	200	200	200	200	200	200	200	1,400
Skatepark Plan Implementation (K732365)	234	141	0	0	0	0	0	0	375
Trails Renovation Program (K732419)	0	325	325	325	325	325	325	325	2,275
Citywide and Neighborhood Projects	1,286	1,932	985	955	955	955	955	955	8,978
Debt Service and Contract Obligation									BCL/Program Code: K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	8,377	963	2,458	2,659	2,906	3,207	3,353	1,827	25,750
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	543	1	241	241	240	240	239	242	1,987
Parks Maintenance Facility Acquisition - Debt Service (K73502)	10,670	721	693	693	680	684	681	682	15,504
Debt Service and Contract Obligation	19,590	1,685	3,392	3,593	3,826	4,131	4,273	2,751	43,241
Docks/Piers/Floats/Seawalls/Shorelines									BCL/Program Code: K72447
Aquarium Pier 60 Fire Suppression (K732428)	0	0	0	341	0	0	0	0	341
Aquarium Pier 60 Piling and Corrosion Renovation (K732382)	0	657	581	2,255	0	0	0	0	3,493
Beach Restoration Program (K732303)	295	212	25	25	25	25	25	25	657

*Amounts in thousands of dollars

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Boat Moorage Restoration (K732408)	0	98	27	75	75	75	75	75	500
Boat Moorage Restoration - Former (K732338)	454	1,737	0	0	0	0	0	0	2,191
Magnuson Park Shoreline Renovation (K732277)	67	19	0	0	0	0	0	0	86
Piers 57/58 Maintenance Plan Update (K732429)	0	0	250	0	0	0	0	0	250
Docks/Piers/Floats/Seawalls/Shorelines	816	2,723	883	2,696	100	100	100	100	7,518
Forest Restoration									BCL/Program Code: K72442
Colman Park - Trees Settlement (K732204)	511	107	0	0	0	0	0	0	618
Seward Park Forest Restoration (K732367)	298	125	93	95	98	101	104	111	1,025
Urban Forestry - Forest Restoration Program (K732410)	0	146	186	186	186	186	186	186	1,262
Urban Forestry - Green Seattle Partnership (K732340)	1,971	702	850	1,800	1,800	1,800	1,800	1,800	12,523
Urban Forestry - Tree Replacement (K732339)	657	151	95	95	95	95	95	95	1,378
Urban Forestry- West Duwamish Restoration (K732431)	0	0	500	0	0	0	0	0	500
Forest Restoration	3,437	1,231	1,724	2,176	2,179	2,182	2,185	2,192	17,306
Gas Works Park Remediation									BCL/Program Code: K72582
Gas Works Park - Remediation (K73582)	1,131	76	20	20	20	20	0	0	1,287
Gas Works Park Remediation	1,131	76	20	20	20	20	0	0	1,287
Golf Projects									BCL/Program Code: K72253
Golf - Capital Improvements (K732407)	0	956	504	440	81	90	0	0	2,071
Golf - Capital improvements (Through 2009) (K732285)	2,547	1,629	0	0	0	0	0	0	4,176
Golf Master Plan Implementation (K732391)	0	863	4,149	2,146	6,610	445	1,180	0	15,393
Golf Master Plan Implementation Debt Service (K732395)	0	23	176	494	868	1,161	1,232	1,279	5,233
Interbay Golf Acquisition Debt Service (K732432)	0	0	406	388	388	391	392	388	2,353
Golf Projects	2,547	3,471	5,235	3,468	7,947	2,087	2,804	1,667	29,226

*Amounts in thousands of dollars

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Parks Infrastructure									BCL/Program Code: K72441
Cheshiahud Trail (K732370)	1,036	914	0	0	0	0	0	0	1,950
Environmental Remediation (K732401)	0	175	75	75	75	75	75	75	625
Freeway Park Renovation (K732273)	2,411	691	0	0	0	0	0	0	3,102
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	0	183	197	250	200	200	200	200	1,430
Magnuson Park Picnic Shelter Renovation (K732327)	22	0	0	162	0	0	0	0	184
Pavement Restoration Program (K732418)	0	270	200	200	200	200	200	200	1,470
Parks Infrastructure	3,469	2,233	472	687	475	475	475	475	8,761
Parks Upgrade Program									BCL/Program Code: K72861
Parks Upgrade Program (K732422)	0	508	508	508	508	508	508	508	3,556
Parks Upgrade Program	0	508	508	508	508	508	508	508	3,556
Pools/Natatorium Renovations									BCL/Program Code: K72446
Colman Pool Renovations (K732313)	76	1,075	309	0	0	0	0	0	1,460
Madison Pool Plaster Liner (K732300)	22	127	0	0	0	0	0	0	149
Pools/Natatorium Renovations	98	1,202	309	0	0	0	0	0	1,609
Puget Park									BCL/Program Code: K72127
Puget Park - Environmental Remediation (K73127)	211	410	0	0	0	0	0	0	621
Puget Park	211	410	0	0	0	0	0	0	621
Seattle Aquarium Projects									BCL/Program Code: K72448
Aquarium Pier 60 Filter Replacement (K732345)	753	331	0	0	0	0	0	0	1,084
Aquarium Saltwater Pump Replacement (K732392)	0	500	0	0	0	0	0	0	500
Seattle Aquarium Projects	753	831	0	0	0	0	0	0	1,584
West Point Settlement Projects									BCL/Program Code: K72982
Discovery Park - Capehart Acquisition (K731231)	4,201	7,568	0	0	0	0	0	0	11,769
Discovery Park - Capehart Site Restoration (K731242)	8	492	0	0	0	0	0	0	500

*Amounts in thousands of dollars

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Discovery Park - Contingency and Opportunity Fund (K731241)	0	200	0	0	0	0	0	0	200
Discovery Park - Lighthouse Restoration (K731243)	261	633	0	0	0	0	0	0	894
West Point Settlement Projects	4,470	8,893	0	0	0	0	0	0	13,363
Department Total*:	86,120	90,116	55,289	32,059	18,635	13,918	13,260	10,608	320,005

**Amounts in thousands of dollars*

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
1999 Seattle Center/Community Centers Fund (33800)	123	1,740	0	0	0	0	0	0	1,863
2000 Parks Levy Fund (33850)	20,478	11,990	1,000	0	0	0	0	0	33,468
2002 LTGO Project (34760)	233	0	0	0	0	0	0	0	233
2005 LTGO Capital Project Fund (31032)	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund (34900)	0	0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund (35100)	0	0	0	0	0	0	0	0	0
2008 Parks Levy Fund (33860)	5,387	34,330	18,223	14,613	1,225	1,175	300	300	75,553
2009 Multipurpose LTGO Bond Fund (35300)	881	4,569	2,500	0	0	0	0	0	7,950
2010 Multipurpose LTGO Bond Fund (35400)	0	863	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	0	0	9,127	0	0	0	0	0	9,127
2012 Multipurpose LTGO Bond Fund (35600)	0	0	13,326	2,146	0	0	0	0	15,472
Beach Maintenance Trust Fund (61500)	145	125	25	25	25	25	25	25	420
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	15,027	5,420	1,139	2,729	1,375	1,379	1,375	1,379	29,823
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	16,234	9,879	7,138	9,759	6,351	7,237	6,610	6,612	69,820
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	7,834	11,493	2,169	1,845	1,733	2,020	2,026	505	29,625
Emergency Subfund (00185)	151	19	0	0	0	0	0	0	170
Future Bond Funds (99999)	0	0	0	0	6,610	445	1,180	0	8,235
Gasworks Park Contamination Remediation Fund (10220)	1,080	2	20	20	20	20	0	0	1,162
General Subfund (00100)	131	180	0	0	0	0	0	0	311
Golf Subfund (10240)	0	0	582	882	1,256	1,552	1,624	1,667	7,563
Parks 2002 Capital Facilities Bond Fund (34610)	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund (10200)	6,238	1,125	40	40	40	65	120	120	7,788
Shoreline Park Improvement Fund (33110)	2,323	2,462	0	0	0	0	0	0	4,785

**Amounts in thousands of dollars*

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
South Lake Union Trust Fund (63721)	9,581	5,919	0	0	0	0	0	0	15,500
Department Total*:	86,120	90,116	55,289	32,059	18,635	13,918	13,260	10,608	320,005

**Amounts in thousands of dollars*

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

12th Avenue Park Development

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q4/2008
Project ID:	K733239-02	End Date:	Q4/2011
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 Department of Neighborhoods to Department of Parks Recreation in 2007. This property was acquired under the Pro Parks Opportunity Fund program and development is funded from other sources.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Miscellaneous Grants or Donations	14	485	0	0	0	0	0	0	499
Street Vacations	0	0	0	0	0	0	0	0	0
Total:	14	485	0	0	0	0	0	0	499
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	14	485	0	0	0	0	0	0	499
Total*:	14	485	0	0	0	0	0	0	499
O & M Costs (Savings)			25	25	26	26	27	27	156
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		222	263	0	0	0	0	0	485
Total:		222	263	0	0	0	0	0	485

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	3,259	292	1,633	1,644	1,647	1,648	1,646	1,648	13,417
Real Estate Excise Tax I	3,765	0	0	0	0	0	0	0	3,765
Private Funding/Donations	1,353	671	0	0	0	0	0	0	2,024
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Private Funding/Donations	0	0	825	1,015	1,259	1,559	1,707	179	6,544
Total:	8,377	963	2,458	2,659	2,906	3,207	3,353	1,827	25,750

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,259	292	1,633	1,644	1,647	1,648	1,646	1,648	13,417
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,765	0	0	0	0	0	0	0	3,765
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	825	1,015	1,259	1,559	1,707	179	6,544
Parks and Recreation Fund	1,353	671	0	0	0	0	0	0	2,024
2005 LTGO Capital Project Fund	0	0	0	0	0	0	0	0	0
2006 LTGO Capital Projects Fund	0	0	0	0	0	0	0	0	0
Total*:	8,377	963	2,458	2,659	2,906	3,207	3,353	1,827	25,750

O & M Costs (Savings) 0 0 0 0 0 0 0 0 0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Filter Replacement

BCL/Program Name:	Seattle Aquarium Projects	BCL/Program Code:	K72448
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732345	End Date:	Q1/2011
Location:	1483 Alaskan Wy	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Commercial Core	Urban Village:	Commercial Core
Neighborhood District:	Downtown		

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	753	31	0	0	0	0	0	0	784
Real Estate Excise Tax II	0	300	0	0	0	0	0	0	300
Total:	753	331	0	0	0	0	0	0	1,084
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	300	0	0	0	0	0	0	300
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	753	31	0	0	0	0	0	0	784
Total*:	753	331	0	0	0	0	0	0	1,084
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		290	10	0	0	0	0	0	300
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		31	0	0	0	0	0	0	31
Total:		321	10	0	0	0	0	0	331

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Department of Parks and Recreation

Aquarium Pier 60 Fire Suppression

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

The project removes the existing fire suppression system and installs a new dry pipe valve, backflow protection, supply line, new piping under the pier and other related work. These improvements will enhance safety and fire protection for the pier and the Aquarium.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	341	0	0	0	0	341
Total:	0	0	0	341	0	0	0	0	341
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	341	0	0	0	0	341
Total*:	0	0	0	341	0	0	0	0	341
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:	Q4/2012
Location:	1483 Alaskan Wy	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Commercial Core	Urban Village:	Commercial Core
Neighborhood District:	Downtown		

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	657	581	2,255	0	0	0	0	3,493
Total:	0	657	581	2,255	0	0	0	0	3,493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	657	581	2,255	0	0	0	0	3,493
Total*:	0	657	581	2,255	0	0	0	0	3,493
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		250	500	2,743	0	0	0	0	3,493
Total:		250	500	2,743	0	0	0	0	3,493

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	495	5	0	0	0	0	0	0	500
Total:	495	5	0	0	0	0	0	0	500

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Ballfield Lighting Replacement Program

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

This project provides funding to conduct core testing of wood light poles at various ballfields, replace deteriorated wooden poles with metal poles, install new electrical systems, and perform other related work. The new lighting systems will reduce light spillover and energy efficient. This is a long-term program to replace all deteriorated wood light poles over the next several years at a total estimated cost of \$6 million. Future funding for this program depends on available resources.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	1,410	923	408	0	240	1,125	500	500	5,106
Total:	1,410	923	408	0	240	1,125	500	500	5,106
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,410	923	408	0	240	1,125	500	500	5,106
Total*:	1,410	923	408	0	240	1,125	500	500	5,106
O & M Costs (Savings)			10	10	11	11	11	11	64
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		860	408	0	240	1,125	500	500	3,633
Total:		860	408	0	240	1,125	500	500	3,633

**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

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	50	50	50	50	50	50	350
Private Funding/Donations	0	10	0	0	0	0	0	0	10
King County Funds	0	75	0	0	0	0	0	0	75
Total:	0	135	50	50	50	50	50	50	435
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	50	50	50	50	50	50	50	350
Cumulative Reserve Subfund - Unrestricted Subaccount	0	85	0	0	0	0	0	0	85
Total*:	0	135	50	50	50	50	50	50	435

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Beach Restoration Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	150	87	0	0	0	0	0	0	237
King County Funds	145	125	25	25	25	25	25	25	420
Total:	295	212	25	25	25	25	25	25	657
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	150	87	0	0	0	0	0	0	237
Beach Maintenance Trust Fund	145	125	25	25	25	25	25	25	420
Total*:	295	212	25	25	25	25	25	25	657
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:	Q1/2012
Location:	Bell ST		
Neighborhood Plan:	Belltown	Neighborhood Plan Matrix:	KS 1.2
Neighborhood District:	Downtown	Urban Village:	Denny Triangle

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,500	2,447	1,000	0	0	0	0	0	5,947
Total:	2,500	2,447	1,000	0	0	0	0	0	5,947
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,500	2,447	1,000	0	0	0	0	0	5,947
Total*:	2,500	2,447	1,000	0	0	0	0	0	5,947
O & M Costs (Savings)			90	118	121	123	125	128	705
Spending Plan by Fund									
2008 Parks Levy Fund		500	2,747	200	0	0	0	0	3,447
Total:		500	2,747	200	0	0	0	0	3,447

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Belltown Neighborhood Center

BCL/Program Name:	1999 Community Center Improvements	BCL/Program Code:	K72654
Project Type:	New Facility	Start Date:	Q3/2000
Project ID:	K73484	End Date:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	123	1,740	0	0	0	0	0	0	1,863
Total:	123	1,740	0	0	0	0	0	0	1,863
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	123	1,740	0	0	0	0	0	0	1,863
Total*:	123	1,740	0	0	0	0	0	0	1,863
O & M Costs (Savings)			376	384	392	400	408	0	1,960
Spending Plan by Fund									
1999 Seattle Center/Community Centers Fund		50	250	1,440	0	0	0	0	1,740
Total:		50	250	1,440	0	0	0	0	1,740

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Concession Revenues	0	98	27	75	75	75	75	75	500
Total:	0	98	27	75	75	75	75	75	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	98	27	75	75	75	75	75	500
Total*:	0	98	27	75	75	75	75	75	500
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	125	75	75	75	75	75	500
Total:		0	125	75	75	75	75	75	500

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Department of Parks and Recreation

Boat Moorage Restoration - Former

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732338	End Date:	Q4/2011
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 . This project is being replaced by K732408 for funding after 2009.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	64	272	0	0	0	0	0	0	336
Real Estate Excise Tax I	390	1,465	0	0	0	0	0	0	1,855
Concession Revenues	0	0	0	0	0	0	0	0	0
Total:	454	1,737	0	0	0	0	0	0	2,191
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	64	272	0	0	0	0	0	0	336
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	390	1,465	0	0	0	0	0	0	1,855
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Total*:	454	1,737	0	0	0	0	0	0	2,191
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		260	12	0	0	0	0	0	272
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,445	20	0	0	0	0	0	1,465
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		1,705	32	0	0	0	0	0	1,737

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Boiler Replacement Program

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732306	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	430	420	0	204	175	175	175	175	1,754
Total:	430	420	0	204	175	175	175	175	1,754
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	430	420	0	204	175	175	175	175	1,754
Total*:	430	420	0	204	175	175	175	175	1,754
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		410	10	204	175	175	175	175	1,324
Total:		410	10	204	175	175	175	175	1,324

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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:	Q4/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,000	350	0	0	0	0	0	0	1,350
Trail and Open Space Levy	36	564	0	0	0	0	0	0	600
Total:	1,036	914	0	0	0	0	0	0	1,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,000	350	0	0	0	0	0	0	1,350
Cumulative Reserve Subfund - Unrestricted Subaccount	36	564	0	0	0	0	0	0	600
Total*:	1,036	914	0	0	0	0	0	0	1,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	350	0	0	0	0	0	350
Cumulative Reserve Subfund - Unrestricted Subaccount		500	64	0	0	0	0	0	564
Total:		500	414	0	0	0	0	0	914

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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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Private Funding/Donations	511	107	0	0	0	0	0	0	618
Total:	511	107	0	0	0	0	0	0	618
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	511	107	0	0	0	0	0	0	618
Total*:	511	107	0	0	0	0	0	0	618
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		47	60	0	0	0	0	0	107
Total:		47	60	0	0	0	0	0	107

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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:	Q2/2011
Location:	8603 Fauntleroy Wy SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	52	1,075	309	0	0	0	0	0	1,436
Real Estate Excise Tax I	24	0	0	0	0	0	0	0	24
Total:	76	1,075	309	0	0	0	0	0	1,460
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	52	1,075	309	0	0	0	0	0	1,436
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	24	0	0	0	0	0	0	0	24
Total*:	76	1,075	309	0	0	0	0	0	1,460
O & M Costs (Savings)			1	2	2	2	2	2	11

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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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	91	1,409	500	0	0	0	0	0	2,000
Total:	91	1,409	500	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	91	1,409	500	0	0	0	0	0	2,000
Total*:	91	1,409	500	0	0	0	0	0	2,000
O & M Costs (Savings)			8	10	12	12	12	0	54
Spending Plan by Fund									
2008 Parks Levy Fund		624	750	535	0	0	0	0	1,909
Total:		624	750	535	0	0	0	0	1,909

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Crew Quarters Replacement (Magnuson Park)

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	763	0	0	0	0	763
Total:	0	0	0	763	0	0	0	0	763
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	763	0	0	0	0	763
Total*:	0	0	0	763	0	0	0	0	763
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:	Q1/2010
Project ID:	K730086	End Date:	Q1/2012
Location:	Holman Road 13th AVE NW		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	NW CHS2
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	1,000	0	0	0	0	0	1,200
Total:	0	200	1,000	0	0	0	0	0	1,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	1,000	0	0	0	0	0	1,200
Total*:	0	200	1,000	0	0	0	0	0	1,200
O & M Costs (Savings)			14	75	76	78	79	81	403
Spending Plan by Fund									
2008 Parks Levy Fund		100	1,000	100	0	0	0	0	1,200
Total:		100	1,000	100	0	0	0	0	1,200

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Crown Hill School Open Space Development

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	132	964	0	0	0	0	0	0	1,096
Total:	132	964	0	0	0	0	0	0	1,096
Fund Appropriations/Allocations									
2000 Parks Levy Fund	132	964	0	0	0	0	0	0	1,096
Total*:	132	964	0	0	0	0	0	0	1,096
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		14	950	0	0	0	0	0	964
Total:		14	950	0	0	0	0	0	964

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Dakota Place Park, Phase II

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Improved Facility	Start Date:	Q4/2008
Project ID:	K733275	End Date:	Q1/2011
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	5	395	0	0	0	0	0	0	400
Total:	5	395	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2000 Parks Levy Fund	5	395	0	0	0	0	0	0	400
Total*:	5	395	0	0	0	0	0	0	400
O & M Costs (Savings)			10	10	11	11	11	11	64
Spending Plan by Fund									
2000 Parks Levy Fund		390	5	0	0	0	0	0	395
Total:		390	5	0	0	0	0	0	395

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Department of Parks and Recreation

Delridge Skatepark Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730103	End Date:	Q1/2011
Location:	4458 Delridge WAY SW		
Neighborhood Plan:	Delridge	Neighborhood Plan Matrix:	na
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	250	0	0	0	0	0	0	250
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	500	0	0	0	0	0	0	500
2008 Parks Levy Fund	0	250	0	0	0	0	0	0	250
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			30	34	34	35	36	37	206
Spending Plan by Fund									
2000 Parks Levy Fund		500	0	0	0	0	0	0	500
2008 Parks Levy Fund		150	100	0	0	0	0	0	250
Total:		650	100	0	0	0	0	0	750

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Denny Park Administration Building Roof Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732425	End Date:	Q4/2011
Location:	100 Dexter AVE N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	710	0	0	0	0	710
Total:	0	0	0	710	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	710	0	0	0	0	710
Total*:	0	0	0	710	0	0	0	0	710

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Acquisition

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

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Voter-Approved Levy	2,647	1,353	0	0	0	0	0	0	4,000
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	1,554	446	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Real Estate Excise Tax I	0	977	0	0	0	0	0	0	977
Total:	4,201	7,568	0	0	0	0	0	0	11,769
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	977	0	0	0	0	0	0	977
Cumulative Reserve Subfund - Unrestricted Subaccount	2,647	5,160	0	0	0	0	0	0	7,807
Shoreline Park Improvement Fund	1,554	1,431	0	0	0	0	0	0	2,985
Total*:	4,201	7,568	0	0	0	0	0	0	11,769
O & M Costs (Savings)			76	77	79	80	82	0	394

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	977	0	0	0	0	0	0	977
Cumulative Reserve Subfund - Unrestricted Subaccount	5,160	0	0	0	0	0	0	5,160
Shoreline Park Improvement Fund	1,331	100	0	0	0	0	0	1,431
Total:	7,468	100	0	0	0	0	0	7,568

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Restoration- 2008 Parks Levy

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	1,000	0	0	0	0	0	1,000
Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	800	200	0	0	0	0	1,000
Total:		0	800	200	0	0	0	0	1,000

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K731242	End Date:	Q4/2011
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). See related project Discovery park - Capehart Restoration - 2008 Parks Levy (K730128).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	8	492	0	0	0	0	0	0	500
Total:	8	492	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	8	492	0	0	0	0	0	0	500
Total*:	8	492	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		118	374	0	0	0	0	0	492
Total:		118	374	0	0	0	0	0	492

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		10	100	90	0	0	0	0	200
Total:		10	100	90	0	0	0	0	200

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
King County Funds	261	339	0	0	0	0	0	0	600
State Grant Funds	0	294	0	0	0	0	0	0	294
Total:	261	633	0	0	0	0	0	0	894
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	294	0	0	0	0	0	0	294
Shoreline Park Improvement Fund	261	339	0	0	0	0	0	0	600
Total*:	261	633	0	0	0	0	0	0	894
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		284	10	0	0	0	0	0	294
Shoreline Park Improvement Fund		339	0	0	0	0	0	0	339
Total:		623	10	0	0	0	0	0	633

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Donations- Green Space

BCL/Program Name:	2008 Parks Levy- Green Space Acquisition	BCL/Program Code:	K720011
Project Type:	New Facility	Start Date:	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 in the 2008 Parks Levy to cover ancillary costs associated with evaluating and accepting offers to the City for the donation and acquisition of real property located in green spaces. Authority for the actual acceptance of real properties will be authorized through separate legislative actions.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	50	0	0	0	0	0	0	50
Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	50	0	0	0	0	0	0	50
Total*:	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		10	10	10	10	10	0	0	50
Total:		10	10	10	10	10	0	0	50

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Electrical System Replacement Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	401	214	150	150	150	150	150	150	1,515
Total:	401	214	150	150	150	150	150	150	1,515
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	401	214	150	150	150	150	150	150	1,515
Total*:	401	214	150	150	150	150	150	150	1,515
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	175	75	75	75	75	75	75	625
Total:	0	175	75	75	75	75	75	75	625
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	175	75	75	75	75	75	75	625
Total*:	0	175	75	75	75	75	75	75	625
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		155	95	75	75	75	75	75	625
Total:		155	95	75	75	75	75	75	625

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

First Hill Park Development

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	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	12	12	12	69
Spending Plan by Fund									
2000 Parks Levy Fund		10	129	0	0	0	0	0	139
Total:		10	129	0	0	0	0	0	139

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation
Freeway Park Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	K732273	End Date:	Q1/2011
Location:	700 Seneca St		
Neighborhood Plan:	DUCPG (Downtown Urban Center Planning Group)	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	2,279	691	0	0	0	0	0	0	2,970
Property Sales and Interest Earnings	132	0	0	0	0	0	0	0	132
Total:	2,411	691	0	0	0	0	0	0	3,102
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,279	691	0	0	0	0	0	0	2,970
Cumulative Reserve Subfund - Unrestricted Subaccount	132	0	0	0	0	0	0	0	132
Total*:	2,411	691	0	0	0	0	0	0	3,102
O & M Costs (Savings)			152	155	158	161	164	0	790
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		650	41	0	0	0	0	0	691
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		650	41	0	0	0	0	0	691

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

BCL/Program Name:	Gas Works Park Remediation	BCL/Program Code:	K72582
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2000
Project ID:	K73582	End Date:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	1,080	2	20	20	20	20	0	0	1,162
Real Estate Excise Tax II	51	74	0	0	0	0	0	0	125
Total:	1,131	76	20	20	20	20	0	0	1,287
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	51	74	0	0	0	0	0	0	125
Gasworks Park Contamination Remediation Fund	1,080	2	20	20	20	20	0	0	1,162
Total*:	1,131	76	20	20	20	20	0	0	1,287
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		20	20	20	14	0	0	0	74
Gasworks Park Contamination Remediation Fund		0	0	0	0	30	30	22	82
Total:		20	20	20	14	30	30	22	156

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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 sportsfield 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	35	2,065	0	0	0	0	0	0	2,100
Total:	35	2,065	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	35	2,065	0	0	0	0	0	0	2,100
Total*:	35	2,065	0	0	0	0	0	0	2,100
O & M Costs (Savings)			5	6	6	6	6	6	35
Spending Plan by Fund									
2008 Parks Levy Fund		1,600	465	0	0	0	0	0	2,065
Total:		1,600	465	0	0	0	0	0	2,065

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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:	Q2/2009
Project ID:	K730088	End Date:	Q2/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	372	0	0	0	0	0	0	400
Total:	28	372	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	28	372	0	0	0	0	0	0	400
Total*:	28	372	0	0	0	0	0	0	400
O & M Costs (Savings)			11	11	12	12	12	12	70
Spending Plan by Fund									
2008 Parks Levy Fund		172	200	0	0	0	0	0	372
Total:		172	200	0	0	0	0	0	372

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2011 - 2016 Adopted Capital Improvement Program

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:	Q2/2009
Project ID:	K730090	End Date:	Q3/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	12	488	0	0	0	0	0	0	500
Total:	12	488	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	12	488	0	0	0	0	0	0	500
Total*:	12	488	0	0	0	0	0	0	500
O & M Costs (Savings)			10	23	23	24	24	25	129
Spending Plan by Fund									
2008 Parks Levy Fund		69	419	0	0	0	0	0	488
Total:		69	419	0	0	0	0	0	488

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

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

This 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Golf Revenues	0	956	504	440	81	90	0	0	2,071
Total:	0	956	504	440	81	90	0	0	2,071
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	956	504	440	81	90	0	0	2,071
Total*:	0	956	504	440	81	90	0	0	2,071
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		500	200	200	200	171	400	400	2,071
Total:		500	200	200	200	171	400	400	2,071

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf - Capital improvements (Through 2009)

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2006
Project ID:	K732285	End Date:	Q1/2011
Location:	N/A		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Golf Revenues	1,749	1,629	0	0	0	0	0	0	3,378
Total:	2,547	1,629	0	0	0	0	0	0	4,176
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Unrestricted Subaccount	1,749	1,629	0	0	0	0	0	0	3,378
Total*:	2,547	1,629	0	0	0	0	0	0	4,176
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		1,400	229	0	0	0	0	0	1,629
Total:		1,400	229	0	0	0	0	0	1,629

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K732391	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

		LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources										
General Obligation Bonds		0	863	0	0	0	0	0	0	863
General Obligation Bonds		0	0	0	0	6,610	445	1,180	0	8,235
General Obligation Bonds		0	0	4,149	0	0	0	0	0	4,149
General Obligation Bonds		0	0	0	2,146	0	0	0	0	2,146
Total:		0	863	4,149	2,146	6,610	445	1,180	0	15,393
Fund Appropriations/Allocations										
2010 Multipurpose LTGO Bond Fund		0	863	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund		0	0	4,149	0	0	0	0	0	4,149
2012 Multipurpose LTGO Bond Fund		0	0	0	2,146	0	0	0	0	2,146
Future Bond Funds		0	0	0	0	6,610	445	1,180	0	8,235
Total*:		0	863	4,149	2,146	6,610	445	1,180	0	15,393
O & M Costs (Savings)				0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

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:	Q4/2034
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 and 20-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 dependent upon Golf revenue performance and this project's progress toward its planned implementation schedule. See related project K732391- Golf Master Plan Implementation.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Golf Revenues	0	0	176	494	868	1,161	1,232	1,279	5,210
Golf Revenues	0	23	0	0	0	0	0	0	23
Total:	0	23	176	494	868	1,161	1,232	1,279	5,233
Fund Appropriations/Allocations									
Parks and Recreation Fund	0	23	0	0	0	0	0	0	23
Golf Subfund	0	0	176	494	868	1,161	1,232	1,279	5,210
Total*:	0	23	176	494	868	1,161	1,232	1,279	5,233
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Green Lake Park Bathhouse Roof and HVAC Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732426	End Date:	Q2/2012
Location:	7312 W Green Lake DR N		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	C4
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project replaces the roof and roof-top HVAC equipment, and performs limited electrical upgrades and other related work to protect the building. These improvements will extend the useful life of the building and protect it from water damage.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	66	0	0	0	0	66
Real Estate Excise Tax I	0	0	0	390	0	0	0	0	390
Total:	0	0	0	456	0	0	0	0	456
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	66	0	0	0	0	66
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	390	0	0	0	0	390
Total*:	0	0	0	456	0	0	0	0	456

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation
Green Space Acquisition General

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	359	168	0	0	0	0	0	0	527
Total:	359	168	0	0	0	0	0	0	527
Fund Appropriations/Allocations									
2000 Parks Levy Fund	359	168	0	0	0	0	0	0	527
Total*:	359	168	0	0	0	0	0	0	527
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		150	18	0	0	0	0	0	168
Total:		150	18	0	0	0	0	0	168

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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:	TBD
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,061	1,939	750	750	750	700	0	0	5,950
Total:	1,061	1,939	750	750	750	700	0	0	5,950
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,061	1,939	750	750	750	700	0	0	5,950
Total*:	1,061	1,939	750	750	750	700	0	0	5,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		889	800	800	800	800	800	0	4,889
Total:		889	800	800	800	800	800	0	4,889

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Highland Park Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730118	End Date:	Q2/2011
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	5	195	0	0	0	0	0	0	200
Total:	5	195	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	5	195	0	0	0	0	0	0	200
Total*:	5	195	0	0	0	0	0	0	200
O & M Costs (Savings)			6	6	6	6	6	6	36
Spending Plan by Fund									
2008 Parks Levy Fund		65	120	10	0	0	0	0	195
Total:		65	120	10	0	0	0	0	195

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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.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	543	1	241	241	240	240	239	242	1,987
General Obligation Bonds	0	0	0	0	0	0	0	0	0
Total:	543	1	241	241	240	240	239	242	1,987
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	543	1	241	241	240	240	239	242	1,987
2007 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0	0
Total*:	543	1	241	241	240	240	239	242	1,987
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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. See also related project Hubbard Homestead Park (Northgate) Development - 2008 Parks Levy (K730105).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	462	64	0	0	0	0	0	0	526
General Obligation Bonds	412	538	0	0	0	0	0	0	950
Total:	874	602	0	0	0	0	0	0	1,476
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	462	64	0	0	0	0	0	0	526
2009 Multipurpose LTGO Bond Fund	412	538	0	0	0	0	0	0	950
Total*:	874	602	0	0	0	0	0	0	1,476
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		64	0	0	0	0	0	0	64
2009 Multipurpose LTGO Bond Fund		528	10	0	0	0	0	0	538
Total:		592	10	0	0	0	0	0	602

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730105	End Date:	Q1/2011
Location:	NE 105th ST		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G.12, I.G.12.6
Neighborhood District:	North	Urban Village:	Northgate

This project provides for the development of the Northgate Urban Center Park. The scope of the project provides for removal of the asphalt parking and other features; the development of open lawns, tree plantings, pathways, and park furniture; use of spring water for irrigation; art work in collaboration with artists; and other improvements. This project is part of the 2008 Parks Levy. See also related project Hubbard Homestead Park (Northgate) Development (K732348).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	2,492	0	0	0	0	0	0	2,500
Total:	8	2,492	0	0	0	0	0	0	2,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	2,492	0	0	0	0	0	0	2,500
Total*:	8	2,492	0	0	0	0	0	0	2,500
O & M Costs (Savings)			65	66	68	69	70	72	410
Spending Plan by Fund									
2008 Parks Levy Fund		2,409	83	0	0	0	0	0	2,492
Total:		2,409	83	0	0	0	0	0	2,492

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2011 - 2016 Adopted Capital Improvement Program

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings	0	35	35	35	35	35	35	35	245
Total:	0	35	35	35	35	35	35	35	245
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	35	35	35	35	35	35	35	245
Total*:	0	35	35	35	35	35	35	35	245

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Department of Parks and Recreation

Interbay Golf Acquisition Debt Service

BCL/Program Name:	Golf Projects	BCL/Program Code:	K72253
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K732432	End Date:	Q3/2021
Location:	2501 15th 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 debt service payment on 20-year Limited Tax General Obligation (LTGO) debt issued to pay for the 2002 acquisition of the Interbay Golf Facilities. Revenue from the Golf Courses will repay the debt.

	LTD	2010	2011	2012	2013	2014	2015	2016	Total
	Actuals	Rev							
Revenue Sources									
Golf Revenues	0	0	406	388	388	391	392	388	2,353
Total:	0	0	406	388	388	391	392	388	2,353
Fund Appropriations/Allocations									
Golf Subfund	0	0	406	388	388	391	392	388	2,353
Total*:	0	0	406	388	388	391	392	388	2,353
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

International Children's Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2010
Project ID:	K730092	End Date:	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	2010 Rev	2011	2012	2013	2014	2015	2016	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 by Fund									
2008 Parks Levy Fund		15	460	25	0	0	0	0	500
Total:		15	460	25	0	0	0	0	500

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Department of Parks and Recreation

Irrigation Replacement and Outdoor Infrastructure Program

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

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (water mains, sewers and related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's asset management plan; and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations.

This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	183	197	130	75	75	75	75	810
Real Estate Excise Tax I	0	0	0	120	125	125	125	125	620
Total:	0	183	197	250	200	200	200	200	1,430
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	183	197	130	75	75	75	75	810
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	120	125	125	125	125	620
Total*:	0	183	197	250	200	200	200	200	1,430

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Seismic Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	150	0	0	0	0	0	0	150
Federal Grant Funds	0	831	0	0	0	0	0	0	831
State Grant Funds	0	139	0	0	0	0	0	0	139
Total:	0	1,120	0	0	0	0	0	0	1,120

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	970	0	0	0	0	0	0	970
Total*:	0	1,120	0	0	0	0	0	0	1,120

Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		25	125	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount		0	700	270	0	0	0	0	970
Total:		25	825	270	0	0	0	0	1,120

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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 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 part of the 2000 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	6,009	1,091	0	0	0	0	0	0	7,100
Total:	6,009	1,091	0	0	0	0	0	0	7,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	6,009	1,091	0	0	0	0	0	0	7,100
Total*:	6,009	1,091	0	0	0	0	0	0	7,100
O & M Costs (Savings)			113	115	118	121	124	126	717
Spending Plan by Fund									
2000 Parks Levy Fund		1,081	10	0	0	0	0	0	1,091
Total:		1,081	10	0	0	0	0	0	1,091

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Development – Phase II

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K733274	End Date:	Q1/2012
Location:	4165 16th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	137	963	0	0	0	0	0	0	1,100
Total:	137	963	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2000 Parks Levy Fund	137	963	0	0	0	0	0	0	1,100
Total*:	137	963	0	0	0	0	0	0	1,100
O & M Costs (Savings)			232	245	250	255	260	265	1,507
Spending Plan by Fund									
2000 Parks Levy Fund		115	800	48	0	0	0	0	963
Total:		115	800	48	0	0	0	0	963

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	K730129	End Date:	Q1/2012
Location:	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 is the first development phase that implements the Jefferson Park Master Plan. Work includes grading, site utilities, irrigation, landscaping, pedestrian pathways, and a children's play area. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	4,945	42	0	0	0	0	0	5,042
Total:	55	4,945	42	0	0	0	0	0	5,042
Fund Appropriations/Allocations									
2008 Parks Levy Fund	55	4,945	42	0	0	0	0	0	5,042
Total*:	55	4,945	42	0	0	0	0	0	5,042
O & M Costs (Savings)			28	113	0	0	0	0	141
Spending Plan by Fund									
2008 Parks Levy Fund		197	4,290	500	0	0	0	0	4,987
Total:		197	4,290	500	0	0	0	0	4,987

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Skatepark Development

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730130	End Date:	Q1/2012
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 skatepark at Jefferson Park. The skatepark will be developed in accordance with the master plan for the Park. The skatepark will provide skating opportunities to the eastern part of the City and beyond. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	811	0	0	0	0	0	1,011
Total:	0	200	811	0	0	0	0	0	1,011
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	811	0	0	0	0	0	1,011
Total*:	0	200	811	0	0	0	0	0	1,011
O & M Costs (Savings)			5	31	32	32	33	34	167
Spending Plan by Fund									
2008 Parks Levy Fund		170	811	30	0	0	0	0	1,011
Total:		170	811	30	0	0	0	0	1,011

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	90	257	0	0	0	0	0	0	347
Total:	90	257	0	0	0	0	0	0	347
Fund Appropriations/Allocations									
2000 Parks Levy Fund	90	257	0	0	0	0	0	0	347
Total*:	90	257	0	0	0	0	0	0	347
O & M Costs (Savings)			14	14	14	15	15	0	72
Spending Plan by Fund									
2000 Parks Levy Fund		247	10	0	0	0	0	0	257
Total:		247	10	0	0	0	0	0	257

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Judkins Skatespot Development

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	400	0	0	0	0	600
Total:	0	0	200	400	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	400	0	0	0	0	600
Total*:	0	0	200	400	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q4/2009
Project ID:	K730077	End Date:	Q2/2011
Location:	7028 9th AVE NW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	III OS10, III OS21, III OS5
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	47	753	0	0	0	0	0	0	800
Total:	47	753	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	47	753	0	0	0	0	0	0	800
Total*:	47	753	0	0	0	0	0	0	800
O & M Costs (Savings)			56	65	66	67	68	70	392
Spending Plan by Fund									
2008 Parks Levy Fund		523	230	0	0	0	0	0	753
Total:		523	230	0	0	0	0	0	753

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2000 Parks Levy - Major Park Development	BCL/Program Code:	K723004
Project Type:	Improved Facility	Start Date:	Q1/2002
Project ID:	K733134	End Date:	Q1/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	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	9,100	5,900	0	0	0	0	0	0	15,000
State Interlocal Revenues	481	19	0	0	0	0	0	0	500
Total:	24,966	6,083	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	9,581	5,919	0	0	0	0	0	0	15,500
Total*:	24,966	6,083	0	0	0	0	0	0	31,049

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

O & M Costs (Savings) 258 263 268 274 280 0 1,343

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
2000 Parks Levy Fund	164	0	0	0	0	0	0	164
South Lake Union Trust Fund	5,370	549	0	0	0	0	0	5,919
Total:	5,534	549	0	0	0	0	0	6,083

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Landscape Restoration Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	430	430	430	430	430	430	430	3,010
Total:	0	430	430	430	430	430	430	430	3,010
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	430	430	430	430	430	430	430	3,010
Total*:	0	430	430	430	430	430	430	430	3,010
O & M Costs (Savings)			17	17	17	18	19	0	88

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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:	Q4/2011
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. See also related project Langston Hughes Performing Arts Center Renovation - 2008 Parks Levy (K730121).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	365	0	0	0	0	0	0	365
Real Estate Excise Tax I	464	136	0	0	0	0	0	0	600
Total:	464	501	0	0	0	0	0	0	965
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	365	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	464	136	0	0	0	0	0	0	600
Total*:	464	501	0	0	0	0	0	0	965
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		140	225	0	0	0	0	0	365
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		136	0	0	0	0	0	0	136
Total:		276	225	0	0	0	0	0	501

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	BCL/Program Code:	K720021
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730121	End Date:	Q4/2011
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. See related project Langston Hughes Performing Arts Center - Renovation (K732314).

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
State Grant Funds	0	449	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	156	2,344	21	0	0	0	0	0	2,521
Total:	156	2,793	21	0	0	0	0	0	2,970
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	449	0	0	0	0	0	0	449
2008 Parks Levy Fund	156	2,344	21	0	0	0	0	0	2,521
Total*:	156	2,793	21	0	0	0	0	0	2,970
O & M Costs (Savings)			1	3	3	3	3	3	16
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	449	0	0	0	0	0	449
2008 Parks Levy Fund		1,017	1,348	0	0	0	0	0	2,365
Total:		1,017	1,797	0	0	0	0	0	2,814

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Laurelhurst Playfield Play Area Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	400	0	0	0	0	400
Total:	0	0	0	400	0	0	0	0	400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	400	0	0	0	0	400
Total*:	0	0	0	400	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	19	316	0	0	0	0	0	0	335
Total:	19	316	0	0	0	0	0	0	335
Fund Appropriations/Allocations									
2008 Parks Levy Fund	19	316	0	0	0	0	0	0	335
Total*:	19	316	0	0	0	0	0	0	335
O & M Costs (Savings)			21	22	23	23	24	24	137
Spending Plan by Fund									
2008 Parks Levy Fund		276	40	0	0	0	0	0	316
Total:		276	40	0	0	0	0	0	316

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	22	127	0	0	0	0	0	0	149
Total:	22	127	0	0	0	0	0	0	149
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	22	127	0	0	0	0	0	0	149
Total*:	22	127	0	0	0	0	0	0	149
O & M Costs (Savings)			2	3	3	3	3	3	17
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		113	14	0	0	0	0	0	127
Total:		113	14	0	0	0	0	0	127

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Department of Parks and Recreation

Magnolia Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730097	End Date:	Q3/2011
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides for a dog off-leash area in the Magnolia neighborhood. A site will be selected after a Parks Department public involvement process and analysis of the potential sites. Improvements in the off-leash area may include fencing, surfacing, signage, and seating. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	70	0	0	0	0	0	70
Total:	0	0	70	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	70	0	0	0	0	0	70
Total*:	0	0	70	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 18 Demolition

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	20	180	0	0	0	0	0	0	200
Total:	20	180	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
General Subfund	20	180	0	0	0	0	0	0	200
Total*:	20	180	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		10	170	0	0	0	0	0	180
Total:		10	170	0	0	0	0	0	180

**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

Magnuson Park Picnic Shelter Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732327	End Date:	Q4/2011
Location:	7400 Sand Point Wy NE	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	22	0	0	162	0	0	0	0	184
Total:	22	0	0	162	0	0	0	0	184
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	22	0	0	162	0	0	0	0	184
Total*:	22	0	0	162	0	0	0	0	184
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Magnuson Park Shoreline Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	67	19	0	0	0	0	0	0	86
Total:	67	19	0	0	0	0	0	0	86
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	67	19	0	0	0	0	0	0	86
Total*:	67	19	0	0	0	0	0	0	86
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		5	14	0	0	0	0	0	19
To Be Determined		0	0	0	0	0	0	0	0
Total:		5	14	0	0	0	0	0	19

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Wetlands - Shore Ponds

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K733277	End Date:	Q1/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Federal Grant Funds	0	0	500	0	0	0	0	0	500
Seattle Voter-Approved Levy	0	0	500	0	0	0	0	0	500
Total:	0	0	1,000	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	0	1,000	0	0	0	0	0	1,000
Total*:	0	0	1,000	0	0	0	0	0	1,000
O & M Costs (Savings)			0	0	15	16	16	16	63
Spending Plan by Fund									
2000 Parks Levy Fund		0	500	400	100	0	0	0	1,000
Total:		0	500	400	100	0	0	0	1,000

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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, 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.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	1,452	133	0	0	0	0	0	0	1,585
State Grant Funds	491	65	0	0	0	0	0	0	556
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	3,044	16	0	0	0	0	0	0	3,060
Miscellaneous Grants or Donations	10	0	0	0	0	0	0	0	10
Total:	5,547	214	0	0	0	0	0	0	5,761
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,452	133	0	0	0	0	0	0	1,585
Cumulative Reserve Subfund - Unrestricted Subaccount	491	65	0	0	0	0	0	0	556
Shoreline Park Improvement Fund	500	0	0	0	0	0	0	0	500
2000 Parks Levy Fund	3,104	16	0	0	0	0	0	0	3,120
Total*:	5,547	214	0	0	0	0	0	0	5,761
O & M Costs (Savings)			278	285	292	299	305	0	1,459
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		133	0	0	0	0	0	0	133
Cumulative Reserve Subfund - Unrestricted Subaccount		25	40	0	0	0	0	0	65
Shoreline Park Improvement Fund		0	0	0	0	0	0	0	0
2000 Parks Levy Fund		16	0	0	0	0	0	0	16
Total:		174	40	0	0	0	0	0	214

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	60	0	0	0	0	0	0	60
Total:	0	60	0	0	0	0	0	0	60
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	60	0	0	0	0	0	0	60
Total*:	0	60	0	0	0	0	0	0	60
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	20	20	20	0	0	0	60
Total:		0	20	20	20	0	0	0	60

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Maple Leaf Reservoir Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q4/2009
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	31	469	507	4,070	0	0	0	0	5,077
Total:	31	469	507	4,070	0	0	0	0	5,077
Fund Appropriations/Allocations									
2008 Parks Levy Fund	31	469	507	4,070	0	0	0	0	5,077
Total*:	31	469	507	4,070	0	0	0	0	5,077
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		151	825	1,070	3,000	0	0	0	5,046
Total:		151	825	1,070	3,000	0	0	0	5,046

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2011 - 2016 Adopted Capital Improvement Program

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:	Q3/2009
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	21	429	0	0	0	0	0	0	450
Total:	21	429	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	21	429	0	0	0	0	0	0	450
Total*:	21	429	0	0	0	0	0	0	450
O & M Costs (Savings)			21	23	23	24	24	25	140
Spending Plan by Fund									
2008 Parks Levy Fund		409	20	0	0	0	0	0	429
Total:		409	20	0	0	0	0	0	429

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Meadowbrook Playfield, Field #1 Renovation

BCL/Program Name:	2000 Parks Levy - Development Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K733276	End Date:	Q3/2011
Location:	10533 35th AVE NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	C-29
Neighborhood District:	Northeast	Urban Village:	Lake City

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	351	0	0	0	0	0	0	351
Total:	0	351	0	0	0	0	0	0	351
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	351	0	0	0	0	0	0	351
Total*:	0	351	0	0	0	0	0	0	351
O & M Costs (Savings)			3	4	4	4	5	5	25
Spending Plan by Fund									
2000 Parks Levy Fund		341	10	0	0	0	0	0	351
Total:		341	10	0	0	0	0	0	351

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Department of Parks and Recreation

Montlake Playfield Play Area Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	550	0	0	0	0	550
Total:	0	0	0	550	0	0	0	0	550
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	550	0	0	0	0	550
Total*:	0	0	0	550	0	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	0	0	478	0	0	0	0	0	478
Total:	0	0	478	0	0	0	0	0	478
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	0	0	478	0	0	0	0	0	478
Total*:	0	0	478	0	0	0	0	0	478
O & M Costs (Savings)			0	36	36	36	36	36	180

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2011 - 2016 Adopted Capital Improvement Program

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:	Q1/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	166	902	0	0	0	0	0	0	1,068
Total:	166	902	0	0	0	0	0	0	1,068
Fund Appropriations/Allocations									
2000 Parks Levy Fund	166	902	0	0	0	0	0	0	1,068
Total*:	166	902	0	0	0	0	0	0	1,068
O & M Costs (Savings)			73	75	77	78	80	81	464
Spending Plan by Fund									
2000 Parks Levy Fund		897	5	0	0	0	0	0	902
Total:		897	5	0	0	0	0	0	902

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Capital Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	44	125	30	0	0	0	0	0	199
Real Estate Excise Tax I	134	109	0	0	0	0	0	0	243
Total:	178	234	30	0	0	0	0	0	442
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	44	125	30	0	0	0	0	0	199
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	134	109	0	0	0	0	0	0	243
Total*:	178	234	30	0	0	0	0	0	442
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions General

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	99	5,695	0	0	0	0	0	0	5,794
Total:	99	5,695	0	0	0	0	0	0	5,794
Fund Appropriations/Allocations									
2000 Parks Levy Fund	99	5,695	0	0	0	0	0	0	5,794
Total*:	99	5,695	0	0	0	0	0	0	5,794
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		10	5,685	0	0	0	0	0	5,695
Total:		10	5,685	0	0	0	0	0	5,695

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Park Acquisition	BCL/Program Code:	K720010
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730010	End Date:	Q4/2014
Location:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	157	5,443	2,275	1,800	300	300	300	300	10,875
Total:	157	5,443	2,275	1,800	300	300	300	300	10,875
Fund Appropriations/Allocations									
2008 Parks Levy Fund	157	5,443	2,275	1,800	300	300	300	300	10,875
Total*:	157	5,443	2,275	1,800	300	300	300	300	10,875
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		2,300	1,800	300	300	300	300	5,418	10,718
Total:		2,300	1,800	300	300	300	300	5,418	10,718

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Development General

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	48	124	0	0	0	0	0	0	172
Total:	48	124	0	0	0	0	0	0	172
Fund Appropriations/Allocations									
2000 Parks Levy Fund	48	124	0	0	0	0	0	0	172
Total*:	48	124	0	0	0	0	0	0	172
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		24	60	40	0	0	0	0	124
Total:		24	60	40	0	0	0	0	124

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K730020	End Date:	Q4/2012
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	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 by Fund									
2008 Parks Levy Fund		50	50	50	0	0	0	0	150
Total:		50	50	50	0	0	0	0	150

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Neighborhood Response Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	200	200	200	200	200	200	1,400
Total:	0	200	200	200	200	200	200	200	1,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	200	200	200	200	200	200	1,400
Total*:	0	200	200	200	200	200	200	200	1,400

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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:	Q3/2009
Project ID:	K730104	End Date:	Q2/2011
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 related work at the Northacres Park play area. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets the requirements of the Americans with Disabilities Act (ADA). This project is part of the 2008 Parks Levy.

		LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources										
Seattle Voter-Approved Levy		17	533	0	0	0	0	0	0	550
Total:		17	533	0	0	0	0	0	0	550
Fund Appropriations/Allocations										
2008 Parks Levy Fund		17	533	0	0	0	0	0	0	550
Total*:		17	533	0	0	0	0	0	0	550
O & M Costs (Savings)				15	22	22	23	23	24	129
Spending Plan by Fund										
2008 Parks Levy Fund			158	375	0	0	0	0	0	533
Total:			158	375	0	0	0	0	0	533

**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

Northacres Park Spray Park Development

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:	K730117	End Date:	Q2/2011
Location:	12718 1st AVE NE		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	191	0	0	0	0	0	0	200
Total:	9	191	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	9	191	0	0	0	0	0	0	200
Total*:	9	191	0	0	0	0	0	0	200
O & M Costs (Savings)			8	8	8	8	8	8	48
Spending Plan by Fund									
2008 Parks Levy Fund		81	110	0	0	0	0	0	191
Total:		81	110	0	0	0	0	0	191

**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

Opportunity Fund Acquisitions

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q3/2002
Project ID:	K733175	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project, part of the 2000 Parks Levy, provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with acquisitions of specified real property as approved for the Opportunity Fund of the levy. When property is purchased, the pre-acquisition costs and associated budget, are transferred to the specific property project. Acquisitions will be authorized and funded through separate legislative action.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	9	0	0	0	0	0	0	9
Total:	0	9	0	0	0	0	0	0	9
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	9	0	0	0	0	0	0	9
Total*:	0	9	0	0	0	0	0	0	9
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		4	5	0	0	0	0	0	9
Total:		4	5	0	0	0	0	0	9

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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:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	25	0	0	0	0	0	0	25
Total:	0	25	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	25	0	0	0	0	0	0	25
Total*:	0	25	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		5	5	5	5	5	0	0	25
Total:		5	5	5	5	5	0	0	25

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730041	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	25	0	0	0	0	0	0	25
Total:	0	25	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	25	0	0	0	0	0	0	25
Total*:	0	25	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	5	5	5	5	5	0	25
Total:		0	5	5	5	5	5	0	25

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Planning- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund Development	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730042	End Date:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		105	45	10	10	10	10	10	200
Total:		105	45	10	10	10	10	10	200

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Othello Park Improvements

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730106	End Date:	Q4/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	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 by Fund									
2008 Parks Levy Fund		48	202	0	0	0	0	0	250
Total:		48	202	0	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 20-year bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy Street. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	5,050	600	573	573	560	564	561	562	9,043
City Light Fund Revenues	288	81	80	80	80	55	0	0	664
Concession Revenues	238	40	40	40	40	40	45	45	528
City Light Fund Revenues	4,587	0	0	0	0	25	75	75	4,762
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:	10,670	721	693	693	680	684	681	682	15,504
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,050	600	573	573	560	564	561	562	9,043
Cumulative Reserve Subfund - Unrestricted Subaccount	288	81	80	80	80	55	0	0	664
Parks and Recreation Fund	4,825	40	40	40	40	65	120	120	5,290
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*:	10,670	721	693	693	680	684	681	682	15,504
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	600	574	572	560	564	561	562	3,993
Cumulative Reserve Subfund - Unrestricted Subaccount	80	80	80	80	56	0	0	376
Parks and Recreation Fund	40	40	40	40	65	120	120	465
Parks 2002 Capital Facilities Bond Fund	0	0	0	0	0	0	0	0
2002 LTGO Project	0	0	0	0	0	0	0	0
Total:	720	694	692	680	685	681	682	4,834

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

BCL/Program Name:	Parks Upgrade Program	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. Conservation Corps Program staff perform this work, providing training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. This project was formerly project number K73861. A new project number has been created for this project to comply with new accounting procedures, therefore life to date amounts do not appear in the table below.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	508	508	508	508	508	508	508	3,556
Total:	0	508	508	508	508	508	508	508	3,556
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	508	508	508	508	508	508	508	3,556
Total*:	0	508	508	508	508	508	508	508	3,556
O & M Costs (Savings)			40	41	41	42	43	44	251

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

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

This ongoing project funds various project activities, including, but not limited to, seal-coats to new pavement to extend its lifespan, pavement patching, sub-grade repairs, overlays to small areas, and repairs associated with pavement failures (e.g., heaving, sinking, cracking, and root invasion.) Improvements reduce damage to asphalt, lengthen pavement lifespan, and reduce safety hazards such as uneven pavement. This project was formerly project number K3512. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	200	200	200	200	200	200	200	1,400
Real Estate Excise Tax I	0	70	0	0	0	0	0	0	70
Total:	0	270	200	200	200	200	200	200	1,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	200	200	200	200	200	200	200	1,400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	70	0	0	0	0	0	0	70
Total*:	0	270	200	200	200	200	200	200	1,470

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Piers 57/58 Maintenance Plan Update

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732429	End Date:	Q4/2011
Location:	1301 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	0	0	0	0	0	250
Total:	0	0	250	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	0	0	0	0	0	250
Total*:	0	0	250	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Play Area Safety Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	120	100	100	120	120	120	120	800
Total:	0	120	100	100	120	120	120	120	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	120	100	100	120	120	120	120	800
Total*:	0	120	100	100	120	120	120	120	800
O & M Costs (Savings)			16	16	17	17	18	18	102

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Playfields- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Playfields	BCL/Program Code:	K720022
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730022	End Date:	Q4/2015
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	120	0	0	0	0	0	0	120
Total:	0	120	0	0	0	0	0	0	120
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	120	0	0	0	0	0	0	120
Total*:	0	120	0	0	0	0	0	0	120
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		20	20	20	20	20	20	0	120
Total:		20	20	20	20	20	20	0	120

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	151	19	0	0	0	0	0	0	170
Private Funding/Donations	60	391	0	0	0	0	0	0	451
Total:	211	410	0	0	0	0	0	0	621
Fund Appropriations/Allocations									
Emergency Subfund	151	19	0	0	0	0	0	0	170
Parks and Recreation Fund	60	391	0	0	0	0	0	0	451
Total*:	211	410	0	0	0	0	0	0	621
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Emergency Subfund		19	0	0	0	0	0	0	19
Parks and Recreation Fund		0	91	200	100	0	0	0	391
Total:		19	91	200	100	0	0	0	410

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Queen Anne Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730108	End Date:	Q4/2012
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project provides for a dog off-leash area the Queen Anne neighborhood. A site will be selected after a Parks Department public involvement process and analysis of the potential sites. Improvements in the off-leash area may include fencing, surfacing, signage, and seating. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	70	0	0	0	0	0	70
Total:	0	0	70	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	70	0	0	0	0	0	70
Total*:	0	0	70	0	0	0	0	0	70
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	20	50	0	0	0	0	70
Total:		0	20	50	0	0	0	0	70

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Community Center Redevelopment

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	32	15	0	0	0	0	0	0	47
General Obligation Bonds	469	4,031	2,500	0	0	0	0	0	7,000
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
General Obligation Bonds	0	0	13,326	0	0	0	0	0	13,326
Total:	601	4,046	20,326	0	0	0	0	0	24,973
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	32	15	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	469	4,031	2,500	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	0	13,326	0	0	0	0	0	13,326
Total*:	601	4,046	20,326	0	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	15	0	0	0	0	0	0	15
2009 Multipurpose LTGO Bond Fund	917	5,614	0	0	0	0	0	6,531
2011 Multipurpose LTGO Bond Fund	0	4,200	300	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	0	11,841	1,485	0	0	0	13,326
Future Bond Funds	0	0	0	0	0	0	0	0
Total:	932	9,814	12,141	1,485	0	0	0	24,372

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Rainier Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K730109	End Date:	Q3/2011
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	600	0	0	0	0	0	0	600
Total:		0	600	0	0	0	0	0	0	600
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	600	0	0	0	0	0	0	600
Total*:		0	600	0	0	0	0	0	0	600
O & M Costs (Savings)				13	32	33	33	34	35	180
Spending Plan by Fund										
2008 Parks Levy Fund			182	418	0	0	0	0	0	600
Total:			182	418	0	0	0	0	0	600

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Riverview Playfield Comfort Station Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732328	End Date:	Q4/2011
Location:	7226 12th Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	58	0	416	0	0	0	0	0	474
Total:	58	0	416	0	0	0	0	0	474
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	0	416	0	0	0	0	0	474
Total*:	58	0	416	0	0	0	0	0	474
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Roof & Building Envelope Program

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

This ongoing project funds architectural, engineering and other studies of the Department's buildings (roofs, structure and other related issues); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's asset management plan; and implements the replacement or renovation of 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; assures that the facilities are protected against damage from roof leaks; and assures that general building issues are addressed in the Asset Management Plan.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	169	220	100	100	100	100	100	889
Real Estate Excise Tax I	0	0	0	120	125	125	125	125	620
Total:	0	169	220	220	225	225	225	225	1,509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	169	220	100	100	100	100	100	889
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	120	125	125	125	125	620
Total*:	0	169	220	220	225	225	225	225	1,509
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		169	0	100	100	100	100	100	669
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	220	120	125	125	125	125	840
Total:		169	220	220	225	225	225	225	1,509

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2011 - 2016 Adopted Capital Improvement Program

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:	Q2/2009
Project ID:	K730110	End Date:	Q2/2011
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 ADA requirements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	16	434	0	0	0	0	0	0	450
Total:	16	434	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	16	434	0	0	0	0	0	0	450
Total*:	16	434	0	0	0	0	0	0	450
O & M Costs (Savings)			15	22	22	23	23	23	128
Spending Plan by Fund									
2008 Parks Levy Fund		84	350	0	0	0	0	0	434
Total:		84	350	0	0	0	0	0	434

**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

Roxhill Park Play Area Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	450	0	0	0	0	0	450
Total:	0	0	450	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	450	0	0	0	0	0	450
Total*:	0	0	450	0	0	0	0	0	450
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	350	0	0	0	0	450
Total:		0	100	350	0	0	0	0	450

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Department of Parks and Recreation

Roxhill Park Skatespot Development

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	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
Spending Plan by Fund									
2008 Parks Levy Fund		0	100	500	0	0	0	0	600
Total:		0	100	500	0	0	0	0	600

**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

Sandel Playground 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:	K730113	End Date:	Q2/2011
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 ADA requirements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	342	0	0	0	0	0	0	350
Total:	8	342	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	342	0	0	0	0	0	0	350
Total*:	8	342	0	0	0	0	0	0	350
O & M Costs (Savings)			18	21	22	22	23	23	129
Spending Plan by Fund									
2008 Parks Levy Fund		222	120	0	0	0	0	0	342
Total:		222	120	0	0	0	0	0	342

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Department of Parks and Recreation

Seattle Asian Art Museum Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	4,500	4,500	0	0	0	0	9,000
Total:	0	0	4,500	4,500	0	0	0	0	9,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	4,500	4,500	0	0	0	0	9,000
Total*:	0	0	4,500	4,500	0	0	0	0	9,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	129	1,212	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	84	75	0	0	0	0	0	0	159
Total:	813	1,287	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	600	0	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	129	1,212	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	84	75	0	0	0	0	0	0	159
Total*:	813	1,287	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	1,212	0	0	0	0	1,212
Cumulative Reserve Subfund - Unrestricted Subaccount		13	62	0	0	0	0	0	75
Total:		13	62	1,212	0	0	0	0	1,287

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Miscellaneous Grants or Donations	298	125	93	95	98	101	104	111	1,025
Total:	298	125	93	95	98	101	104	111	1,025
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	298	125	93	95	98	101	104	111	1,025
Total*:	298	125	93	95	98	101	104	111	1,025
O & M Costs (Savings)			4	7	11	11	12	0	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:	Q1/2011
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 ADA requirements. This project is part of the 2008 Parks Levy.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	395	0	0	0	0	0	0	450
King County Funds	0	50	0	0	0	0	0	0	50
Total:	55	445	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	50	0	0	0	0	0	0	50
2008 Parks Levy Fund	55	395	0	0	0	0	0	0	450
Total*:	55	445	0	0	0	0	0	0	500
O & M Costs (Savings)			28	28	29	30	30	31	176
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		50	0	0	0	0	0	0	50
2008 Parks Levy Fund		305	90	0	0	0	0	0	395
Total:		355	90	0	0	0	0	0	445

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Shoreline Access- Street Ends

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	75	75	75	75	0	0	500
Total:	0	200	75	75	75	75	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	75	75	75	75	0	0	500
Total*:	0	200	75	75	75	75	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		27	100	100	100	100	73	0	500
Total:		27	100	100	100	100	73	0	500

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Skatepark Plan Implementation

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	K732365	End Date:	Q4/2011
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	232	133	0	0	0	0	0	0	365
Miscellaneous Grants or Donations	2	8	0	0	0	0	0	0	10
Total:	234	141	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	232	133	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Unrestricted Subaccount	2	8	0	0	0	0	0	0	10
Total*:	234	141	0	0	0	0	0	0	375
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		100	33	0	0	0	0	0	133
Cumulative Reserve Subfund - Unrestricted Subaccount		8	0	0	0	0	0	0	8
Total:		108	33	0	0	0	0	0	141

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

South Park Community Center Siding Repair

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732430	End Date:	Q4/2011
Location:	8319 8th AVE S		
Neighborhood Plan:	South Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	South Park

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	200	0	0	0	0	0	200
Total:	0	0	200	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	0	0	0	0	0	200
Total*:	0	0	200	0	0	0	0	0	200

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

2011 - 2016 Adopted Capital Improvement Program

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	100	50	50	50	50	50	50	400
Total:	0	100	50	50	50	50	50	50	400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	50	50	50	50	50	50	400
Total*:	0	100	50	50	50	50	50	50	400

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	325	325	325	325	325	325	325	2,275
Total:	0	325	325	325	325	325	325	325	2,275
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	325	325	325	325	325	325	325	2,275
Total*:	0	325	325	325	325	325	325	325	2,275

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

University Heights Open Space Improvements

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K733124	End Date:	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	2010 Rev	2011	2012	2013	2014	2015	2016	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)			0	23	23	24	25	25	120
Spending Plan by Fund									
2000 Parks Levy Fund		50	202	0	0	0	0	0	252
Total:		50	202	0	0	0	0	0	252

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

2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

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

This program develops forest and vegetation management plans, implements restoration projects at sites throughout the City's park system, removes hazardous trees, and performs other related work. Restoration projects, with much of the work being performed by citizen volunteers, may include removal of invasive plants, such as English ivy and Himalayan blackberry, followed by replanting with native plants. Future funding for this program depends on available resources. This project enhances Seattle's urban forest and supports the Green Seattle Partnership to increase overall City tree canopy and the Restore Our Waters Strategy to improve Seattle's aquatic environments. This project was formerly project number K732410. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	0	146	186	186	186	186	186	186	1,262
Total:	0	146	186	186	186	186	186	186	1,262
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	146	186	186	186	186	186	186	1,262
Total*:	0	146	186	186	186	186	186	186	1,262

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	350	700	850	1,800	1,800	1,800	1,800	1,800	10,900
Real Estate Excise Tax I	1,498	2	0	0	0	0	0	0	1,500
King County Funds	123	0	0	0	0	0	0	0	123
Total:	1,971	702	850	1,800	1,800	1,800	1,800	1,800	12,523
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	350	700	850	1,800	1,800	1,800	1,800	1,800	10,900
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,498	2	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Unrestricted Subaccount	123	0	0	0	0	0	0	0	123
Total*:	1,971	702	850	1,800	1,800	1,800	1,800	1,800	12,523
O & M Costs (Savings)			201	205	363	371	379	0	1,519

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	934	1,566	700	100	100	100	0	0	3,500
Total:	934	1,566	700	100	100	100	0	0	3,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	934	1,566	700	100	100	100	0	0	3,500
Total*:	934	1,566	700	100	100	100	0	0	3,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Kiwanis Ravine Restoration

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2009
Project ID:	K730137	End Date:	Q4/2013
Location:	4404 36th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	35	565	0	0	0	0	0	0	600
Total:	35	565	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	35	565	0	0	0	0	0	0	600
Total*:	35	565	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		150	150	150	115	0	0	0	565
Total:		150	150	150	115	0	0	0	565

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax II	645	145	95	95	95	95	95	95	1,360
Miscellaneous Grants or Donations	12	6	0	0	0	0	0	0	18
Total:	657	151	95	95	95	95	95	95	1,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	645	145	95	95	95	95	95	95	1,360
Cumulative Reserve Subfund - Unrestricted Subaccount	12	6	0	0	0	0	0	0	18
Total*:	657	151	95	95	95	95	95	95	1,378
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Urban Forestry- West Duwamish Restoration

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
State Grant Funds	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 - Unrestricted Subaccount	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	100	200	200	0	0	0	500
Total:		0	100	200	200	0	0	0	500

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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 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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	472	346	0	250	250	250	250	250	2,068
Miscellaneous Grants or Donations	447	164	105	105	105	105	105	105	1,241
Real Estate Excise Tax I	0	0	0	250	0	0	0	0	250
Total:	1,030	510	105	605	355	355	355	355	3,670
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	472	346	0	250	250	250	250	250	2,068
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	250	0	0	0	0	250
Cumulative Reserve Subfund - Unrestricted Subaccount	447	164	105	105	105	105	105	105	1,241
Total*:	1,030	510	105	605	355	355	355	355	3,670
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Volunteer Park Play Area Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	200	600	0	0	0	0	800
Total:	0	0	200	600	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	200	600	0	0	0	0	800
Total*:	0	0	200	600	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	1,000	518	1,018	0	0	0	0	2,601
Private Funding/Donations	0	290	0	0	0	0	0	0	290
Total:	65	1,290	518	1,018	0	0	0	0	2,891
Fund Appropriations/Allocations									
2008 Parks Levy Fund	65	1,290	518	1,018	0	0	0	0	2,891
Total*:	65	1,290	518	1,018	0	0	0	0	2,891
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		1,156	652	518	300	200	0	0	2,826
Total:		1,156	652	518	300	200	0	0	2,826

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2011 - 2016 Adopted Capital Improvement Program

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:	Q3/2009
Project ID:	K730119	End Date:	Q2/2012
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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	22	478	2,534	0	0	0	0	0	3,034
Total:	22	478	2,534	0	0	0	0	0	3,034
Fund Appropriations/Allocations									
2008 Parks Levy Fund	22	478	2,534	0	0	0	0	0	3,034
Total*:	22	478	2,534	0	0	0	0	0	3,034
O & M Costs (Savings)			0	124	0	0	0	0	124
Spending Plan by Fund									
2008 Parks Levy Fund		233	534	2,245	0	0	0	0	3,012
Total:		233	534	2,245	0	0	0	0	3,012

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2011 - 2016 Adopted Capital Improvement Program

Department of Parks and Recreation

Woodland Park Play Area Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	350	0	0	0	0	350
Total:	0	0	0	350	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	0	350	0	0	0	0	350
Total*:	0	0	0	350	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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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, and the Experience Music Project (EMP) Science Fiction Museum and Hall of Fame (SFM). 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. In addition to this plan, the focus of Seattle Center's CIP efforts are also guided by preparation for the upcoming 50th anniversary celebration of the 1962 World's Fair.

Highlights

- ◆ In 2011 and in preparation of the 50th anniversary celebration of the 1962 World's Fair, public and private funds combine to begin renovation of the Center House food court to support increased revenues and realize the first phase of implementation of the vision for Center House in the Seattle Center Century 21 Master Plan.
- ◆ In 2011, Seattle Center carries out energy saving retrofit projects in multiple facilities on the campus.
- ◆ In 2011, Seattle Center replaces the roof on the Park Place Building, makes concrete and structural repairs to the Mercer Garage, and makes asset preservation investments in the Center's two largest public assembly facilities, KeyArena and McCaw Hall.

2011 - 2016 Adopted Capital Improvement Program

- ◆ In 2011, Seattle Center completes the third and final phase of campus signage renovation with the replacement of hand operated readerboards with two new digital readerboards at the perimeter of the campus.

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 proposed 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 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 Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Bagley Wright Theatre Maintenance Fund					BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund (S9606)	1,446	27	0	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund	1,446	27	0	0	0	0	0	0	1,473
Campuswide Improvements and Repairs					BCL/Program Code:				S03P01
ADA Improvements (S9302)	649	42	0	0	73	76	78	80	998
Artwork Maintenance (S9303)	302	78	35	30	51	53	55	56	660
Fun Forest Site Restoration (S0901)	64	850	0	0	0	0	0	0	914
General Site Improvements (S0305)	2,077	325	0	0	194	201	207	213	3,217
Hazardous Materials Abatement (S86718)	285	0	0	0	50	50	50	50	485
Open Space Restoration and Repair (S9704)	5,893	1,141	222	118	450	450	450	450	9,174
Preliminary Engineering and Planning (S9706)	768	288	75	75	100	100	100	100	1,606
Seattle Center Long Range Investment Plan (S0703)	974	390	0	0	0	0	0	0	1,364
Site Signage (S9118)	1,557	1,525	0	0	100	100	100	100	3,482
Campuswide Improvements and Repairs	12,569	4,639	332	223	1,018	1,030	1,040	1,049	21,900
Center House Rehabilitation					BCL/Program Code:				S9113
Center House Food Court Renovation (S1001)	0	0	3,400	0	0	0	0	0	3,400
Center House Food Court Renovation - Debt Service (S1002)	0	0	70	432	432	432	432	432	2,230
Center House Rehabilitation (S9113)	11,626	649	110	0	500	519	535	548	14,487
Center House Rehabilitation	11,626	649	3,580	432	932	951	967	980	20,117
Facility Infrastructure Renovation and Repair					BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair (S9701)	8,412	28	198	0	147	153	158	162	9,258
Roof/Structural Replacement and Repair - Debt Service (S0304)	5,068	784	782	784	780	0	0	0	8,198
Facility Infrastructure Renovation and Repair	13,480	812	980	784	927	153	158	162	17,456

*Amounts in thousands of dollars

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Fisher Pavilion					BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation Fund (S0701)	1	69	0	0	234	243	250	256	1,053
Fisher Pavilion	1	69	0	0	234	243	250	256	1,053
KeyArena					BCL/Program Code:				S03P04
KeyArena Improvements & Repairs (S9901)	2,106	994	446	0	500	519	535	548	5,648
KeyArena	2,106	994	446	0	500	519	535	548	5,648
Lot 2 Development Project					BCL/Program Code:				S0501
Lot 2 Development (S0501)	5,192	1,408	0	0	0	0	0	0	6,600
Lot 2 Development Project	5,192	1,408	0	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund					BCL/Program Code:				S0303
McCaw Hall Asset Preservation Fund (S0303)	93	707	400	400	2,092	874	900	926	6,392
McCaw Hall Maintenance Fund	93	707	400	400	2,092	874	900	926	6,392
Monorail Improvements					BCL/Program Code:				S9403
Monorail Improvements (S9403)	9,021	2,921	769	769	769	769	769	769	16,556
Monorail Improvements Debt Service (S0702)	1,191	554	549	550	549	548	550	550	5,041
Monorail Improvements	10,212	3,475	1,318	1,319	1,318	1,317	1,319	1,319	21,597
Parking Repairs and Improvements					BCL/Program Code:				S0301
Parking Repairs and Improvements (S0301)	984	126	200	0	915	197	203	208	2,833
Parking Repairs and Improvements	984	126	200	0	915	197	203	208	2,833
Public Gathering Space Improvements					BCL/Program Code:				S9902
Public Gathering Space Improvements (S9902)	2,770	203	50	50	291	298	305	310	4,277
Public Gathering Space Improvements	2,770	203	50	50	291	298	305	310	4,277
Theatre District Improvements					BCL/Program Code:				S0103
Theatre District Improvements (S0103)	3,060	3,138	0	0	0	0	0	0	6,198
Theatre District Improvements	3,060	3,138	0	0	0	0	0	0	6,198

*Amounts in thousands of dollars

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Theatre Improvements and Repairs					BCL/Program Code:				S9604
SIFF Tenant Improvements (S0601)	382	193	1,300	0	0	0	0	0	1,875
Theatre Improvements and Repairs (S9604)	3,622	221	0	0	605	618	629	639	6,334
Theatre Improvements and Repairs	4,004	414	1,300	0	605	618	629	639	8,209
Utility Infrastructure					BCL/Program Code:				S03P03
Municipal Energy Efficiency Program (S1003)	0	0	510	0	0	0	0	0	510
Utility Infrastructure Master Plan & Repairs (S0101)	4,183	193	0	0	378	392	404	414	5,964
Utility Infrastructure	4,183	193	510	0	378	392	404	414	6,474
Waste/Recycle Center, Warehouse and Shops Improvements					BCL/Program Code:				S9801
Waste/Recycle Center, Warehouse and Shops Improvements (S9801)	295	0	0	0	50	50	50	50	495
Waste/Recycle Center, Warehouse and Shops Improvements	295	0	0	0	50	50	50	50	495
Department Total*:	72,021	16,854	9,116	3,208	9,260	6,642	6,760	6,861	130,722

*Amounts in thousands of dollars

Seattle Center

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
2002B LTGO Capital Project Fund (34700)	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund (34800)	6,614	1,263	0	0	0	0	0	0	7,877
2007 Multipurpose LTGO Bond Fund (35100)	3,772	1,494	0	0	0	0	0	0	5,266
2011 Multipurpose LTGO Bond Fund (35500)	0	0	3,910	0	0	0	0	0	3,910
Center House Merchants' Association Resources (NA-Cen2)	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	16,998	2,725	2,057	1,409	3,947	3,075	3,124	3,164	36,499
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	19,390	2,329	1,403	1,399	1,538	1,537	1,539	1,539	30,674
KeyArena Settlement Proceeds Fund (00138)	2,344	2,370	46	0	0	0	0	0	4,760
McCaw Hall Capital Reserve (34070)	0	500	400	400	848	874	900	926	4,848
Private Resources (NA)	225	0	1,300	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund (34060)	9,406	6,173	0	0	0	0	0	0	15,579
Seattle Center Fund (11410)	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed) (33000)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined (TBD)	1,403	0	0	0	2,927	1,156	1,197	1,232	7,915
Department Total*:	72,021	16,854	9,116	3,208	9,260	6,642	6,760	6,861	130,722

**Amounts in thousands of dollars*

2011 - 2016 Adopted Capital Improvement Program

Seattle Center

ADA Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	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	0	73	76	78	80	307
Total:	649	42	0	0	73	76	78	80	998
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 by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		20	22	0	0	0	0	0	42
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	73	76	78	80	307
Total:		20	22	0	73	76	78	80	349

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2011 - 2016 Adopted Capital Improvement Program

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Property Sales and Interest Earnings	271	78	30	30	30	30	30	30	529
Private Funding/Donations	0	0	5	0	0	0	0	0	5
To be determined	0	0	0	0	21	23	25	26	95
Total:	302	78	35	30	51	53	55	56	660
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	271	78	35	30	30	30	30	30	534
Total*:	302	78	35	30	30	30	30	30	565
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		40	54	49	30	30	30	30	263
To Be Determined		0	0	0	21	23	25	26	95
Total:		40	54	49	51	53	55	56	358

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL/Program Name:	Bagley Wright Theatre Maintenance Fund	BCL/Program Code:	S9606
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1996
Project ID:	S9606	End Date:	Q4/2011
Location:	151 Mercer St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,446	27	0	0	0	0	0	0	1,473
Total:	1,446	27	0	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,446	27	0	0	0	0	0	0	1,473
Total*:	1,446	27	0	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		5	22	0	0	0	0	0	27
Total:		5	22	0	0	0	0	0	27

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2011 - 2016 Adopted Capital Improvement Program

Center House Food Court Renovation

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	0	0	3,400	0	0	0	0	0	3,400
Total:	0	0	3,400	0	0	0	0	0	3,400

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

Spending Plan by Fund									
2011 Multipurpose LTGO Bond Fund		0	1,700	1,700	0	0	0	0	3,400
Total:		0	1,700	1,700	0	0	0	0	3,400

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Seattle Center

Center House Food Court Renovation - Debt Service

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	70	432	432	432	432	432	2,230
Total:	0	0	70	432	432	432	432	432	2,230
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	70	432	432	432	432	432	2,230
Total*:	0	0	70	432	432	432	432	432	2,230

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2011 - 2016 Adopted Capital Improvement Program

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,299	649	110	0	500	519	535	548	4,160
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:	11,626	649	110	0	500	519	535	548	14,487
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,299	649	110	0	500	519	535	548	4,160
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*:	8,626	649	110	0	500	519	535	548	11,487
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	147	412	200	500	519	535	548	2,861
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Center House Merchants' Association Resources	0	0	0	0	0	0	0	0
Total:	147	412	200	500	519	535	548	2,861

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1	69	0	0	35	35	35	35	210
To be determined	0	0	0	0	199	208	215	221	843
Total:	1	69	0	0	234	243	250	256	1,053
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	69	0	0	35	35	35	35	210
Total*:	1	69	0	0	35	35	35	35	210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		27	32	10	35	35	35	35	209
To Be Determined		0	0	0	199	208	215	221	843
Total:		27	32	10	234	243	250	256	1,052

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Fun Forest Site Restoration

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2009
Project ID:	S0901	End Date:	Q4/2012
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	64	850	0	0	0	0	0	0	914
Total:	64	850	0	0	0	0	0	0	914
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	64	850	0	0	0	0	0	0	914
Total*:	64	850	0	0	0	0	0	0	914
O & M Costs (Savings)			0	50	50	50	50	50	250
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		750	100	0	0	0	0	0	850
Total:		750	100	0	0	0	0	0	850

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

General Site Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	680	0	0	0	50	50	50	50	880
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	585	235	0	0	0	0	0	0	820
General Obligation Bonds	109	0	0	0	0	0	0	0	109
To be determined	0	0	0	0	144	151	157	163	615
Total:	2,077	325	0	0	194	201	207	213	3,217
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	680	0	0	0	50	50	50	50	880
Cumulative Reserve Subfund - Unrestricted Subaccount	703	90	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	585	235	0	0	0	0	0	0	820
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Total*:	2,077	325	0	0	50	50	50	50	2,602
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	50	50	50	50	200
Cumulative Reserve Subfund - Unrestricted Subaccount	65	25	0	0	0	0	0	90
Seattle Center Capital Reserve Subfund	10	100	125	0	0	0	0	235
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	144	151	157	163	615
Total:	75	125	125	194	201	207	213	1,140

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

2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Hazardous Materials Abatement

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	S86718	End Date:	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	85	0	0	0	50	50	50	50	285
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Total:	285	0	0	0	50	50	50	50	485
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	85	0	0	0	50	50	50	50	285
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Total*:	285	0	0	0	50	50	50	50	485
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

KeyArena Improvements & Repairs

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	1,306	994	46	0	0	0	0	0	2,346
Real Estate Excise Tax I	800	0	400	0	500	519	535	548	3,302
Total:	2,106	994	446	0	500	519	535	548	5,648
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	1,306	994	46	0	0	0	0	0	2,346
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	800	0	400	0	500	519	535	548	3,302
Total*:	2,106	994	446	0	500	519	535	548	5,648
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		320	720	0	0	0	0	0	1,040
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	200	200	500	519	535	548	2,502
Total:		320	920	200	500	519	535	548	3,542

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

Seattle Center

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings-2	4,392	1,408	0	0	0	0	0	0	5,800
Real Estate Excise Tax I	800	0	0	0	0	0	0	0	800
Total:	5,192	1,408	0	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	800	0	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	4,392	1,408	0	0	0	0	0	0	5,800
Total*:	5,192	1,408	0	0	0	0	0	0	6,600
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund		352	356	300	200	200	0	0	1,408
Total:		352	356	300	200	200	0	0	1,408

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

McCaw Hall Asset Preservation Fund

BCL/Program Name:	McCaw Hall Maintenance Fund	BCL/Program Code:	S0303
Project Type:	Rehabilitation or Restoration	Start Date:	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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	93	207	0	0	0	0	0	0	300
To be determined	0	0	0	0	1,244	0	0	0	1,244
Private Funding/Donations	0	300	200	200	424	437	450	463	2,474
Real Estate Excise Tax I	0	200	200	200	424	437	450	463	2,374
Total:	93	707	400	400	2,092	874	900	926	6,392
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	93	207	0	0	0	0	0	0	300
McCaw Hall Capital Reserve	0	500	400	400	848	874	900	926	4,848
Total*:	93	707	400	400	848	874	900	926	5,148
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		207	0	0	0	0	0	0	207
McCaw Hall Capital Reserve		159	741	400	848	874	853	477	4,352
To Be Determined		0	0	0	1,244	0	0	0	1,244
Total:		366	741	400	2,092	874	853	477	5,803

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Monorail Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Federal ARRA Funds: FTA Transit Capital Assistance	356	644	0	0	0	0	0	0	1,000
Federal Grant Funds	3,907	673	615	615	615	615	615	615	8,270
Private Funding/Donations	532	84	77	77	77	77	77	77	1,078
Property Sales and Interest Earnings-2	454	104	77	77	77	77	77	77	1,020
General Obligation Bonds	0	475	0	0	0	0	0	0	475
General Obligation Bonds	3,772	941	0	0	0	0	0	0	4,713
Total:	9,021	2,921	769	769	769	769	769	769	16,556
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	5,249	1,505	769	769	769	769	769	769	11,368
2003 LTGO Capital Project Fund	0	475	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	3,772	941	0	0	0	0	0	0	4,713
Total*:	9,021	2,921	769	769	769	769	769	769	16,556
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		1,244	261	1,538	769	769	769	769	6,119
2003 LTGO Capital Project Fund		475	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund		790	151	0	0	0	0	0	941
Total:		2,509	412	1,538	769	769	769	769	7,535

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Monorail Improvements Debt Service

BCL/Program Name:	Monorail Improvements	BCL/Program Code:	S9403
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	S0702	End Date:	Q4/2017
Location:	Seattle Center Monorail System		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Uptown

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Federal Grant Funds	370	0	300	300	300	300	300	300	2,170
Property Sales and Interest Earnings-2	821	1	249	250	249	248	250	250	2,318
General Obligation Bonds	0	553	0	0	0	0	0	0	553
Total:	1,191	554	549	550	549	548	550	550	5,041
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,191	1	549	550	549	548	550	550	4,488
2007 Multipurpose LTGO Bond Fund	0	553	0	0	0	0	0	0	553
Total*:	1,191	554	549	550	549	548	550	550	5,041
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	549	550	549	548	550	551	3,297
2007 Multipurpose LTGO Bond Fund		553	0	0	0	0	0	0	553
Total:		553	549	550	549	548	550	551	3,850

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Municipal Energy Efficiency Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
General Obligation Bonds	0	0	510	0	0	0	0	0	510
Total:	0	0	510	0	0	0	0	0	510
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	0	0	510	0	0	0	0	0	510
Total*:	0	0	510	0	0	0	0	0	510
O & M Costs (Savings)			0	(35)	(35)	(35)	(35)	(35)	(175)

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Open Space Restoration and Repair

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	1,702	940	222	118	450	450	450	450	4,782
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	1,014	201	0	0	0	0	0	0	1,215
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Total:	5,893	1,141	222	118	450	450	450	450	9,174
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,702	940	222	118	450	450	450	450	4,782
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	1,014	201	0	0	0	0	0	0	1,215
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
Total*:	5,893	1,141	222	118	450	450	450	450	9,174
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	359	530	391	450	450	450	450	3,080
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	0	101	100	0	0	0	0	201
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	359	631	491	450	450	450	450	3,281

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Parking Repairs and Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	150	0	200	0	250	100	100	100	900
Property Sales and Interest Earnings-2	139	21	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	695	105	0	0	0	0	0	0	800
To be determined	0	0	0	0	665	97	103	108	973
Total:	984	126	200	0	915	197	203	208	2,833
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	150	0	200	0	250	100	100	100	900
Cumulative Reserve Subfund - Unrestricted Subaccount	139	21	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	695	105	0	0	0	0	0	0	800
Total*:	984	126	200	0	250	100	100	100	1,860
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	177	23	250	100	100	100	750
Cumulative Reserve Subfund - Unrestricted Subaccount		0	21	0	0	0	0	0	21
Seattle Center Capital Reserve Subfund		105	0	0	0	0	0	0	105
To Be Determined		0	0	0	665	97	103	108	973
Total:		105	198	23	915	197	203	208	1,849

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Preliminary Engineering and Planning

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	500	0	75	75	75	75	75	75	950
Property Sales and Interest Earnings-2	268	288	0	0	0	0	0	0	556
To be determined	0	0	0	0	25	25	25	25	100
Total:	768	288	75	75	100	100	100	100	1,606
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	500	0	75	75	75	75	75	75	950
Cumulative Reserve Subfund - Unrestricted Subaccount	268	288	0	0	0	0	0	0	556
Total*:	768	288	75	75	75	75	75	75	1,506
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	19	131	75	75	75	75	450
Cumulative Reserve Subfund - Unrestricted Subaccount		175	113	0	0	0	0	0	288
To Be Determined		0	0	0	25	25	25	25	100
Total:		175	132	131	100	100	100	100	838

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Public Gathering Space Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	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	836	155	50	50	90	90	90	90	1,451
Property Sales and Interest Earnings-2	1,232	48	0	0	0	0	0	0	1,280
General Obligation Bonds	140	0	0	0	0	0	0	0	140
To be determined	0	0	0	0	201	208	215	220	844
Total:	2,770	203	50	50	291	298	305	310	4,277
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	896	155	50	50	90	90	90	90	1,511
Seattle Center Capital Reserve Subfund	1,232	48	0	0	0	0	0	0	1,280
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Total*:	2,770	203	50	50	90	90	90	90	3,433
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	100	105	50	90	90	90	90	615
Seattle Center Capital Reserve Subfund	48	0	0	0	0	0	0	48
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	201	208	215	220	844
Total:	148	105	50	291	298	305	310	1,507

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	506	0	198	0	147	153	158	162	1,324
Property Sales and Interest Earnings-2	1,126	28	0	0	0	0	0	0	1,154
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,330	0	0	0	0	0	0	0	6,330
Total:	8,412	28	198	0	147	153	158	162	9,258

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	506	0	198	0	147	153	158	162	1,324
Cumulative Reserve Subfund - Unrestricted Subaccount	1,126	28	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	6,330	0	0	0	0	0	0	0	6,330
Total*:	8,412	28	198	0	147	153	158	162	9,258

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

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	198	0	147	153	158	162	818
Cumulative Reserve Subfund - Unrestricted Subaccount	20	8	0	0	0	0	0	28
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	20	206	0	147	153	158	162	846

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair - Debt Service

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	4,963	57	782	784	780	0	0	0	7,366
General Obligation Bonds	105	727	0	0	0	0	0	0	832
Total:	5,068	784	782	784	780	0	0	0	8,198
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,963	57	782	784	780	0	0	0	7,366
2003 LTGO Capital Project Fund	105	727	0	0	0	0	0	0	832
Total*:	5,068	784	782	784	780	0	0	0	8,198
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings-2	974	390	0	0	0	0	0	0	1,364
Total:	974	390	0	0	0	0	0	0	1,364
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	974	390	0	0	0	0	0	0	1,364
Total*:	974	390	0	0	0	0	0	0	1,364
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Seattle Center Capital Reserve Subfund		230	120	40	0	0	0	0	390
Total:		230	120	40	0	0	0	0	390

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

SIFF Tenant Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	157	193	0	0	0	0	0	0	350
Private Funding/Donations	225	0	1,300	0	0	0	0	0	1,525
Total:	382	193	1,300	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	157	193	0	0	0	0	0	0	350
Private Resources	225	0	1,300	0	0	0	0	0	1,525
Total*:	382	193	1,300	0	0	0	0	0	1,875
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	96	97	0	0	0	0	193
Private Resources		0	650	650	0	0	0	0	1,300
Total:		0	746	747	0	0	0	0	1,493

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

2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Site Signage

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	50	41	0	0	0	0	0	0	91
Property Sales and Interest Earnings-2	428	57	0	0	100	100	100	100	885
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	473	1,427	0	0	0	0	0	0	1,900
Total:	1,557	1,525	0	0	100	100	100	100	3,482
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	50	41	0	0	0	0	0	0	91
Cumulative Reserve Subfund - Unrestricted Subaccount	428	57	0	0	100	100	100	100	885
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	473	1,427	0	0	0	0	0	0	1,900
Total*:	1,557	1,525	0	0	100	100	100	100	3,482
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	41	0	0	0	0	0	0	41
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	100	100	100	100	457
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	583	844	0	0	0	0	0	1,427
Total:	681	844	0	100	100	100	100	1,925

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Theatre District Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	974	526	0	0	0	0	0	0	1,500
Real Estate Excise Tax I	347	253	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	41	559	0	0	0	0	0	0	600
Private Funding/Donations	0	1,800	0	0	0	0	0	0	1,800
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
Total:	3,060	3,138	0	0	0	0	0	0	6,198
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	974	526	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	347	253	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	41	2,359	0	0	0	0	0	0	2,400
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Total*:	1,657	3,138	0	0	0	0	0	0	4,795
O & M Costs (Savings)			16	16	16	16	16	16	96

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Spending Plan by Fund

KeyArena Settlement Proceeds Fund	526	0	0	0	0	0	0	526
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	253	0	0	0	0	0	0	253
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Fund	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	1,950	209	0	0	0	0	0	2,159
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	0	0	0	0	0
Total:	2,729	209	0	0	0	0	0	2,938

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	951	142	0	0	250	250	250	250	2,093
Property Sales and Interest Earnings-2	1,541	79	0	0	0	0	0	0	1,620
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
To be determined	0	0	0	0	355	368	379	389	1,491
Total:	3,622	221	0	0	605	618	629	639	6,334
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	951	142	0	0	250	250	250	250	2,093
Cumulative Reserve Subfund - Unrestricted Subaccount	1,541	79	0	0	0	0	0	0	1,620
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Total*:	3,622	221	0	0	250	250	250	250	4,843
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		12	65	65	250	250	250	250	1,142
Cumulative Reserve Subfund - Unrestricted Subaccount		12	34	34	0	0	0	0	80
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	355	368	379	389	1,491
Total:		24	99	99	605	618	629	639	2,713

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2011 - 2016 Adopted Capital Improvement Program

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	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	2,853	132	0	0	378	392	404	414	4,573
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	179	61	0	0	0	0	0	0	240
Total:	4,183	193	0	0	378	392	404	414	5,964
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,853	132	0	0	378	392	404	414	4,573
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	179	61	0	0	0	0	0	0	240
Total*:	4,183	193	0	0	378	392	404	414	5,964
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		50	82	0	378	392	404	414	1,720
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund		61	0	0	0	0	0	0	61
Total:		111	82	0	378	392	404	414	1,781

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2011 - 2016 Adopted Capital Improvement Program

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

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

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

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	295	0	0	0	50	50	50	50	495
Total:	295	0	0	0	50	50	50	50	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	295	0	0	0	50	50	50	50	495
Total*:	295	0	0	0	50	50	50	50	495
O & M Costs (Savings)			0	0	0	0	0	0	0

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2011 - 2016 Adopted Capital Improvement Program

**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 new buildings, refurbished collections, and improved technology made possible by the LFA program have combined with other factors to produce a 132 percent increase in circulation since 2000. Patron visits to the Central Library and branches (not counting visitors to the virtual library) increased 51 percent from the year 2000 to 2009, when users paid over 7 million visits to facilities of the Seattle Public Library. Seattle libraries 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 libraries. 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, but are starting to require attention. Finally, many of the new branches have unique design features requiring special care, such as the green roof at the Ballard Branch.

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. Since mid-year 2009, new REET appropriations are allocated to a single Library Major Maintenance BCL in order to provide more flexibility under these difficult budget conditions.

Seattle Public Library

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 Library's 2010 Capital Budget totaled \$830,000 in REET support and \$201,000 in CRS Unrestricted funding, for a total of 1,031,000. The 2011 adopted Library capital budget represents an increase of \$19,000 in overall capital resources, providing \$1,050,000 in REET and General Subfund funding to the Library Major Maintenance BCL, but eliminating funding to the Preliminary Engineering and Planning BCL. The 2012 endorsed budget is a reduction of \$230,000, to a total capital budget of \$820,000. With 27 very heavily-used buildings, many of which were renovated or built under LFA five to ten years ago, the Library will strive to avoid deferring essential maintenance.

Project Selection Process

Project 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 are 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 in some cases to implement budget-reduction operational changes. Capital work in 2011-12 focuses on safety and building integrity, including improvements to the Central Library HVAC and security systems, walkway and handrail restoration at several branches to ensure safe access, ventilation and boiler improvements at branch libraries, and the continuation of phased repairs to roofs and building envelopes.

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 Library's major maintenance projects generally preserve existing facilities and do not create new operational requirements. Asset preservation work serves to contain operating expenses by keeping facilities in good working order. The Library's capital planning seeks to identify opportunities to reduce daily maintenance requirements and utility expenses wherever possible.

City Council Provisos to the CIP

There are no Council provisos.

The Seattle Public Library

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Building Systems					BCL/Program Code:				B301106
Building Systems (B301106)	388	74	0	0	0	0	0	0	462
Building Systems	388	74	0	0	0	0	0	0	462
Landscape and Hardscape Restoration					BCL/Program Code:				B301110
Landscape and Hardscape Restoration (B301110)	208	131	0	0	0	0	0	0	339
Landscape and Hardscape Restoration	208	131	0	0	0	0	0	0	339
Library Major Maintenance					BCL/Program Code:				B301111
Library Major Maintenance (B301111)	366	964	1,050	820	1,500	1,700	1,850	2,000	10,250
Library Major Maintenance	366	964	1,050	820	1,500	1,700	1,850	2,000	10,250
Minor Capital Improvements					BCL/Program Code:				B301109
Minor Capital Improvements (B301109)	90	60	0	0	0	0	0	0	150
Minor Capital Improvements	90	60	0	0	0	0	0	0	150
Operational Efficiency Improvements					BCL/Program Code:				B301107
Operational Efficiency Improvements (B301107)	290	147	0	0	0	0	0	0	437
Operational Efficiency Improvements	290	147	0	0	0	0	0	0	437
Preliminary Engineering and Planning					BCL/Program Code:				B401111
Preliminary Engineering and Planning (B401111)	456	377	0	0	220	230	240	250	1,773
Preliminary Engineering and Planning	456	377	0	0	220	230	240	250	1,773
Roof and Structural Systems					BCL/Program Code:				B301105
Roof and Structural Systems (B301105)	770	659	0	0	0	0	0	0	1,429
Roof and Structural Systems	770	659	0	0	0	0	0	0	1,429
Safety, Security and Access Improvements					BCL/Program Code:				B301108
Safety, Security and Access Improvements (B301108)	204	111	0	0	0	0	0	0	315
Safety, Security and Access Improvements	204	111	0	0	0	0	0	0	315
Department Total*:	2,772	2,523	1,050	820	1,720	1,930	2,090	2,250	15,155

*Amounts in thousands of dollars

2011 - 2016 Adopted Capital Improvement Program

The Seattle Public Library

Fund Summary

Fund Name & Code	LTD Actuals	2010	2011	2012	2013	2014	2015	2016	Total
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,316	2,146	830	600	1,720	1,930	2,090	2,250	13,882
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	456	377	0	0	0	0	0	0	833
General Subfund (00100)	0	0	220	220	0	0	0	0	440
Department Total*:	2,772	2,523	1,050	820	1,720	1,930	2,090	2,250	15,155

**Amounts in thousands of dollars*

2011 - 2016 Adopted Capital Improvement Program

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. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	388	74	0	0	0	0	0	0	462
Total:	388	74	0	0	0	0	0	0	462
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	388	74	0	0	0	0	0	0	462
Total*:	388	74	0	0	0	0	0	0	462
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		70	4	0	0	0	0	0	74
Total:		70	4	0	0	0	0	0	74

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2011 - 2016 Adopted Capital Improvement Program

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. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	208	131	0	0	0	0	0	0	339
Total:	208	131	0	0	0	0	0	0	339
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	208	131	0	0	0	0	0	0	339
Total*:	208	131	0	0	0	0	0	0	339
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	31	0	0	0	0	0	131
Total:		100	31	0	0	0	0	0	131

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2011 - 2016 Adopted Capital Improvement Program

The Seattle Public Library

Library Major Maintenance

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

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	366	964	830	600	1,500	1,700	1,850	2,000	9,810
General Subfund Revenues	0	0	220	220	0	0	0	0	440
Total:	366	964	1,050	820	1,500	1,700	1,850	2,000	10,250
Fund Appropriations/Allocations									
General Subfund	0	0	220	220	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	366	964	830	600	1,500	1,700	1,850	2,000	9,810
Total*:	366	964	1,050	820	1,500	1,700	1,850	2,000	10,250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		0	220	220	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		900	894	600	1,500	1,700	1,850	2,000	9,444
Total:		900	1,114	820	1,500	1,700	1,850	2,000	9,884

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2011 - 2016 Adopted Capital Improvement Program

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. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	90	60	0	0	0	0	0	0	150
Total:	90	60	0	0	0	0	0	0	150
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	90	60	0	0	0	0	0	0	150
Total*:	90	60	0	0	0	0	0	0	150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	20	0	0	0	0	0	60
Total:		40	20	0	0	0	0	0	60

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2011 - 2016 Adopted Capital Improvement Program

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. No new appropriations are made to this project as ongoing capital project funding is allocated to the Library Major Maintenance project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	290	147	0	0	0	0	0	0	437
Total:	290	147	0	0	0	0	0	0	437
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	290	147	0	0	0	0	0	0	437
Total*:	290	147	0	0	0	0	0	0	437
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	47	0	0	0	0	0	147
Total:		100	47	0	0	0	0	0	147

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2011 - 2016 Adopted Capital Improvement Program

The Seattle Public Library

Preliminary Engineering and Planning

BCL/Program Name:	Preliminary Engineering and Planning	BCL/Program Code:	B401111
Project Type:	Rehabilitation or Restoration	Start Date:	ONGOING
Project ID:	B401111	End Date:	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This ongoing project funds the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. These activities enable the Library to prioritize, phase and implement the specific work that is funded in other ongoing CIP projects.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Property Sales and Interest Earnings	456	377	0	0	0	0	0	0	833
Real Estate Excise Tax I	0	0	0	0	220	230	240	250	940
Total:	456	377	0	0	220	230	240	250	1,773
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	220	230	240	250	940
Cumulative Reserve Subfund - Unrestricted Subaccount	456	377	0	0	0	0	0	0	833
Total*:	456	377	0	0	220	230	240	250	1,773
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	220	230	240	250	940
Cumulative Reserve Subfund - Unrestricted Subaccount		327	50	0	0	0	0	0	377
Total:		327	50	0	220	230	240	250	1,317

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2011 - 2016 Adopted Capital Improvement Program

The Seattle Public Library

Roof and Structural Systems

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

This ongoing project funds roof repair and replacement, as well as other structural repairs, to Library facilities. Typical improvements may include but are not limited to, maintenance of building envelopes and roofs to prevent water damage. This project extends the useful life of the improvements carried out under the "Libraries for All" Program. No new appropriations are made to this program, as ongoing capital project funding is allocated to the Library Major Maintenance Project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	770	659	0	0	0	0	0	0	1,429
Total:	770	659	0	0	0	0	0	0	1,429
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	770	659	0	0	0	0	0	0	1,429
Total*:	770	659	0	0	0	0	0	0	1,429
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		559	100	0	0	0	0	0	659
Total:		559	100	0	0	0	0	0	659

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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. No new appropriations are made to this program, as ongoing capital project funding is allocated to the Library Major Maintenance Project.

	LTD Actuals	2010 Rev	2011	2012	2013	2014	2015	2016	Total
Revenue Sources									
Real Estate Excise Tax I	204	111	0	0	0	0	0	0	315
Total:	204	111	0	0	0	0	0	0	315
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	204	111	0	0	0	0	0	0	315
Total*:	204	111	0	0	0	0	0	0	315
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		80	31	0	0	0	0	0	111
Total:		80	31	0	0	0	0	0	111

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2011 - 2016 Adopted Capital Improvement Program