

Parks and Recreation

Overview

The Department of Parks and Recreation's (Parks) mission statement is: "Seattle Parks and Recreation provides welcoming and safe opportunities to play, learn, contemplate and build community, and promotes responsible stewardship of the land." Achievement of this statement is manifest in a 6,200-acre park system of 465 parks and extensive natural areas. Parks provides athletic fields, tennis courts, play areas, specialty gardens, and more than 25 miles of boulevards and 120 miles of trails. The system comprises about 11% of the city's land area. Parks also manages many facilities, including 26 community centers, eight indoor swimming pools, two outdoor (summer) swimming pools, four environmental education centers, two small craft centers, four golf courses, an outdoor stadium, a conservatory, a Japanese garden, and much more.

CIP Revenue Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources. The Seattle Park District, passed by the voters in 2014, provides a significant increase in funding for Parks capital projects. Other funding includes the 2008 Parks and Green Spaces Levy, the Cumulative Reserve Subfund, the Shoreline Park Improvement Fund, Councilmanic debt, and other special fund sources, grants, and private donations. The funding sources used to cover annual debt service vary depending on the projects being debt financed: golf revenues are used to repay all golf-related debt; aquarium revenues pay for a portion of the debt service on the bonds used to renovate Pier 59; revenue from Magnuson Park rentals is expected to pay most of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds.

Seattle Park District

In August 2014 the voters of Seattle passed a ballot measure creating the Seattle Park District (a metropolitan park district). The Seattle Park District provides for a new taxing authority and ongoing revenue source to fund increased parks and recreation services and capital projects. The Seattle Park District has the same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). In 2016, the Seattle Park District will generate \$34.2 million of revenue for Parks capital budget with the largest component going towards major maintenance. Park District funds will now make up over half of Parks' capital budget.

Cumulative Reserve Subfund

The Cumulative Reserve Subfund also provides funding for Parks' capital budget, and it is used for asset management purposes. This funding is provided by revenues from Real Estate Excise Taxes. It is used to address various capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, small ballfield improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging ballfield lighting systems and certain aquarium infrastructure projects.

2008 Parks and Green Spaces Levy

The 2008 Parks and Green Spaces Levy, was a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package, largely modeled after the successful 2000 Pro Parks Levy, provided for acquisition of new parks and green space, and for development and improvement of various parks throughout the city. This included renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing parks and cultural facilities, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund

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Category funded other community-identified projects. This levy ended in 2014, but continues to collect revenues on delinquent property taxes. The capital budget does not include any new appropriations of levy funds, but Parks will continue to spend down existing appropriations.

2016-2021 CIP Highlights

The 2016 Capital Improvement Program (CIP) reflects a wide range of projects. The primary funding source is the Seattle Park District which provides about \$34.2 million for capital projects in 2016. Additionally, the Cumulative Reserve Subfund (CRS) provides approximately \$14.7 million, through a combination of \$14.3 million in REET I and REET II, and \$0.4 million in CRS-Unrestricted. The remaining \$4.7 million in the CIP comes from a federal Community Development Block Grant (CDBG), the Central Waterfront Improvement fund and King County.

Park's 2016 CIP maintains a strong commitment to asset preservation. As such, the projects proposed for REET are prioritized consistent with Parks' asset management criteria. Ongoing major maintenance projects, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems address basic infrastructure needs across the Parks system. The 2016 CIP also provides REET for capital maintenance at Bell Harbor Marina (\$1 million), algae reduction treatment at Green Lake (\$1.2 million), and moorage improvements (\$2 million).

The Seattle Park District capital funding levels remain the same as the 2016 Endorsed Budget and totals \$34.2 million annually starting in 2016. Significant Park District investments for 2016 include:

- Working to address the major maintenance backlog (\$16.8 million);
- Community center rehabilitation projects (\$4.3 million);
- Making progress on the Green Seattle Partnership goal of restoring 2,500 acres of urban forestland by 2025 (\$2.2 million); and
- Begin development of new parks at land-banked sites (\$5 million).

Parks will continue to use CDBG funds for the Seattle Conservation Corps in 2016. The Seattle Conservation Corps (SCC) executes park improvement projects in low to moderate-income neighborhoods, while at the same time providing training and employment for formerly homeless adults. In 2016, \$808,000 will be used to fund the SCC to improve approximately 20 parks through the Parks Upgrade Program.

The 2008 Parks and Green Spaces Levy projects are winding down. While there are no new allocations in 2016, spending will continue for a few more years as final projects wrap up.

Thematic Priorities

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

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

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

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

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

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

Project Selection Criteria

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

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

Typically, Parks staff score and rank all of the projects included in the asset management plan with the six overarching criteria that most closely match the need for the project. The following six criteria are used to rank the projects:

Priority 1 – Code Requirements (100 points) The project brings a facility or element up to federal, state, and Seattle code requirements (such as ADA, water quality, fire suppression, and seismic), or meets other legal requirements. (Note: Projects that primarily are ADA-focused fall under this priority. ADA elements will also be completed as part of projects that fall under other priorities.)

Priority 2 – Life Safety (35 points) The project will eliminate a condition that poses an imminent threat of injury. Examples of safety hazards are lack of seismic elements, failing piling, outdated play equipment, emergency management, or a documented environmental health hazard.

Priority 3 – Facility Integrity (30/25/20 points) The project will keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility,

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including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.

30 points: Extends life cycle, high usage/heavily programmed, underserved area, community center, emergency shelters.

25 points: Extends life cycle, high usage/programmed.

20 points: Extends life cycle.

Priority 4 – Improve Operating Efficiency (25 points) The project will result in the reduction of operating and maintenance costs, including energy and water savings.

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

Priority 6 – Project Necessary in Next Biennium (5 points) Projects identified in plans and other documents that need to be done in the upcoming biennium (e.g., scheduled synthetic turf replacement or regulatory deadlines).

Parks' application of these criteria results in project lists that first address code and life safety issues. These could include ADA improvements, roof replacement, seismic upgrades, and piling replacement, among other types of code and life safety issues. If there are sufficient funds available, the next highest priorities are facility integrity-related projects. Protection of the exterior "skin" of a building by replacing roofs, walls, and windows will maintain the viability of the facility and ensure its usefulness for programs and staff. Other investments that extend the life of the building such as renovation or replacement of electrical, plumbing, and heating systems are also given priority. Work that reduces operating and maintenance costs or produces water and energy savings are also priorities. Finally, projects that leverage other funds or should be done in the biennium such as planned turf replacements are the next priorities.

Summary of Upcoming Budget Issues and Challenges

Parks has several very large assets in need of attention but are beyond the capacity of the typical annual outlay of CRS funding. Waterfront Park (Pier 58) is deteriorated and load limits have been placed on its use. The metal reinforcement of the concrete promenade and gallery structures are so deteriorated they are seismically unsound. Piers 62 and 63 deteriorated to the point that the popular Summer Nights on the Pier concert series was cancelled after the 2004 season due to load limits and the need for major repairs. The Office of the Waterfront is the City's lead agency responsible for project design and construction, including pier reconstruction as part of the redevelopment of the entire waterfront and the reconstruction of the seawall (as set forth in the 2012 Central Seawall Excess Levy).

Magnuson Park is the 309 acre former Sand Point Naval Air Station property. The park's setting on Lake Washington is idyllic, and many of the 55 buildings and other remnants of the Navy operations have retained their unique historic character. There are, however, over \$38 million in identified needs to address building code deficiencies and major maintenance needs in Building 2 (two large hangars), Building 18 (tenant improvements), and Building 47 (completing the community center renovation), among others. An additional \$4 million is needed for infrastructure improvements such as road and parking improvements, sanitary and storm sewer renovation, and site lighting. Parks is exploring opportunities to develop partnerships to share the renovation costs, which will both preserve the buildings and ensure they are occupied in the long term.

Future Projects/What is on the Horizon

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

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

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

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
1999 Community Center Improvements					BCL/Program Code:				K72654
Belltown Neighborhood Center (K73484)	1,864	269	0	0	0	0	0	0	2,133
1999 Community Center Improvements	1,864	269	0	0	0	0	0	0	2,133
2008 Parks Levy- Cultural Facilities					BCL/Program Code:				K720021
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	3,444	126	0	0	0	0	0	0	3,570
Seattle Asian Art Museum Renovation (K730122)	0	0	0	0	7,000	6,972	0	0	13,972
2008 Parks Levy- Cultural Facilities	3,444	126	0	0	7,000	6,972	0	0	17,542
2008 Parks Levy- Forest & Stream Restoration					BCL/Program Code:				K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	3,843	640	0	0	0	0	0	0	4,483
2008 Parks Levy- Forest & Stream Restoration	3,843	640	0	0	0	0	0	0	4,483
2008 Parks Levy- Green Space Acquisition					BCL/Program Code:				K720011
Donations- Green Space (K730139)	37	38	0	0	0	0	0	0	75
Green Space Acquisitions- 2008 Parks Levy (K730011)	6,827	2,678	0	0	0	0	0	0	9,505
2008 Parks Levy- Green Space Acquisition	6,864	2,716	0	0	0	0	0	0	9,580
2008 Parks Levy- Major Parks					BCL/Program Code:				K720023
Major Parks- 2008 Parks Levy (K730023)	14	22	0	0	0	0	0	0	36
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	2,718	186	0	0	0	0	0	0	2,904
2008 Parks Levy- Major Parks	2,732	208	0	0	0	0	0	0	2,940
2008 Parks Levy- Neighborhood Park Acquisition					BCL/Program Code:				K720010
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	16,545	7,820	0	0	0	0	0	0	24,365
2008 Parks Levy- Neighborhood Park Acquisition	16,545	7,820	0	0	0	0	0	0	24,365
2008 Parks Levy- Neighborhood Parks and Playgrounds					BCL/Program Code:				K720020
14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd) (K730176)	0	2,625	0	0	0	0	0	0	2,625

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Comfort Station Renovations- 2008 Parks Levy (K730161)	98	202	0	0	0	0	0	0	300
East John Street Open Space Development (K730148)	62	198	0	0	0	0	0	0	260
Highland Park Playground Renovation (K730181)	64	310	0	0	0	0	0	0	374
Northwest Native Canoe Center Development (K730185)	8	743	0	0	0	0	0	0	751
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	7,840	639	0	0	0	0	0	0	8,479
Opportunity Fund Development- 2008 Parks Levy (K730041)	1	17	0	0	0	0	0	0	18
Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development (K730155)	145	540	0	0	0	0	0	0	685
Virgil Flaim Park Skatespot Development (K730182)	18	732	0	0	0	0	0	0	750
Washington Park Playfield Play Area Development (K730190)	9	356	0	0	0	0	0	0	365
Woodland Park Zoo Seattle Sensory Garden Development (K730188)	19	731	0	0	0	0	0	0	750
Yesler Terrace Neighborhood Park Development (K730203)	0	2,600	0	0	0	0	0	0	2,600
2008 Parks Levy- Opportunity Fund	8,510	8,917	0	0	0	0	0	0	17,427
Ballfields/Athletic Courts/Play Areas									BCL/Program Code: K72445
Ballfield Lighting Replacement Program (K732310)	3,203	123	0	500	500	500	500	500	5,826
Ballfields - Minor Capital Improvements (K732415)	363	2	0	50	50	50	50	50	615
Delridge Playfield Synthetic Turf Resurfacing (K732487)	0	0	0	0	0	0	1,846	0	1,846
Garfield Playfield Infield Synthetic Turf Resurfacing (K732489)	0	0	0	0	0	0	561	0	561
Genesee Playfield #1 Synthetic Turf Resurfacing (K732488)	0	0	0	0	0	0	707	0	707
Genesee Playfield #2 Synthetic Turf Resurfacing (K732485)	0	0	0	0	0	0	823	0	823

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Georgetown Playfield Turf Replacement (K732456)	0	0	0	0	870	0	0	0	870
Hiawatha Playfield Synthetic Turf Resurfacing (K732486)	0	0	0	0	0	0	1,092	0	1,092
Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477)	0	0	0	0	0	550	0	0	550
Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478)	0	0	0	0	0	425	0	0	425
Loyal Heights Playfield Turf Replacement (K732465)	0	0	0	1,069	0	0	0	0	1,069
Magnuson Park (5 Fields) Synthetic Turf Replacement (K732479)	0	0	0	0	0	1,532	0	0	1,532
Miller Playfield Synthetic Turf Replacement (K732475)	0	0	0	0	0	495	0	0	495
Play Area Renovations (K732468)	0	500	1,000	1,107	1,500	1,500	0	0	5,607
Play Area Safety Program (K732403)	512	186	150	150	150	150	150	150	1,598
Pratt Park Water Feature Renovation (K732469)	0	171	0	0	0	0	0	0	171
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	0	480	0	0	0	480
Tennis & Basketball Court Renovation Program (K732404)	301	0	0	100	100	100	100	100	801
Walt Hundley PF Synthetic Turf Replacement (k732496)	0	0	0	0	0	0	0	1,100	1,100
Ballfields/Athletic Courts/Play Areas	4,379	982	1,150	2,976	3,650	5,302	5,829	1,900	26,168
Building Component Renovations									
									BCL/Program Code: K72444
ADA Compliance - Parks (K732434)	948	2,892	0	0	0	0	0	0	3,840
Boiler and Mechanical System Replacement Program (K732306)	1,329	0	0	175	175	175	175	175	2,204
Comfort Station Renovations (K732453)	0	399	960	660	1,186	660	0	0	3,865
Electrical System Replacement Program (K732307)	900	0	0	150	150	150	150	150	1,650
Gilman Playground Shelterhouse Sewer Replacement (K732457)	0	0	0	0	0	0	0	0	0

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Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	208	1,464	0	0	0	0	0	0	1,672
HVAC System Duct Cleaning Program - Large Buildings (K732421)	172	38	35	35	35	35	35	35	420
Jefferson Community Center Renovation (K732462)	0	0	0	0	0	661	0	0	661
Lake City Community Center Improvements (K732472)	46	454	0	0	0	0	0	0	500
Loyal Heights Community Center Renovation (K732464)	0	0	0	197	1,671	0	0	0	1,868
Magnuson Park Building #406 Roof Replacement (K732467)	8	178	0	0	0	0	0	0	186
Municipal Energy Efficiency Program - Parks (K732433)	428	435	0	0	0	0	0	0	863
Pioneer Square Comfort Station (K732494)	0	320	0	0	0	0	0	0	320
Roof & Building Envelope Program (K732420)	1,207	399	350	350	350	350	350	350	3,706
Seattle Asian Art Museum Restoration (K732369)	862	1,238	0	0	0	0	0	0	2,100
Utility Conservation Program (K732336)	2,499	405	355	355	355	355	355	355	5,034
Building Component Renovations	8,607	8,222	1,700	1,922	3,922	2,386	1,065	1,065	28,889
Building For The Future - CIP						BCL/Program Code:			K720302
Activating and Connecting to Greenways (K730309)	0	0	200	205	210	215	221	226	1,277
Develop 14 New Parks at Land-Banked Sites (K730308)	0	0	4,998	4,288	4,180	0	0	0	13,466
Major Projects Challenge Fund (K730307)	0	0	1,600	1,640	1,681	1,723	1,766	1,810	10,220
Park Land Acquisition and Leverage Fund (K730306)	0	0	2,000	2,050	2,101	2,154	2,208	2,263	12,776
Smith Cove Park Development (K730311)	0	30	550	2,900	2,550	0	0	0	6,030
Building For The Future - CIP	0	30	9,348	11,083	10,722	4,092	4,195	4,299	43,769
Citywide and Neighborhood Projects						BCL/Program Code:			K72449
Landscape Restoration Program (K732402)	2,022	595	430	430	430	430	430	430	5,197
Neighborhood Capital Program (K732376)	779	357	207	0	0	0	0	0	1,343
Neighborhood Response Program (K732416)	891	383	250	250	250	250	250	250	2,774

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Park Acquisition and Development (K732497)	0	3,305	0	0	0	0	0	0	3,305
Trails Renovation Program (K732419)	1,593	350	350	350	350	350	350	350	4,043
Citywide and Neighborhood Projects	5,285	4,990	1,237	1,030	1,030	1,030	1,030	1,030	16,662
Debt and Special Funding									BCL/Program Code: K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	16,670	3,321	1,731	1,714	1,718	1,714	1,708	1,717	30,293
Gas Works Park - Remediation (K73582)	755	563	1,802	420	2,200	2,180	1,100	280	9,300
Golf - Capital Improvements (K732407)	1,129	665	0	0	100	100	100	100	2,194
Golf Master Plan Implementation (K732391)	14,204	2,380	0	0	0	0	0	0	16,584
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	1,507	239	236	234	234	221	224	221	3,116
Parks Maintenance Facility Acquisition - Debt Service (K73502)	5,296	562	563	562	561	559	555	556	9,214
Puget Park - Environmental Remediation (K73127)	225	305	0	0	0	0	0	0	530
Debt and Special Funding	39,786	8,035	4,332	2,930	4,813	4,774	3,687	2,874	71,231
Docks/Piers/Floats/Seawalls/Shorelines									BCL/Program Code: K72447
Aquarium Expansion (K732492)	0	740	600	2,480	4,730	13,260	11,760	0	33,570
Aquarium Major Maintenance Commitment (K732436)	2,103	1,228	300	0	0	0	0	0	3,631
Beach Restoration Program (K732303)	623	20	25	25	25	25	25	25	793
Bell Harbor Marina (K732491)	0	1,000	1,000	0	0	0	0	0	2,000
Boat Moorage Restoration (K732408)	284	2,066	2,000	0	0	0	0	0	4,350
Emma Schmitz Sea Wall Replacement (K732454)	21	29	0	0	0	0	0	0	50
Green Lake Park Alum Treatment (K732460)	0	300	1,200	0	0	0	0	0	1,500
Parks Central Waterfront Piers Rehabilitation (K732493)	0	0	2,247	12,743	21,203	34,401	16,175	1,810	88,579
Docks/Piers/Floats/Seawalls/Shorelines	3,031	5,383	7,372	15,248	25,958	47,686	27,960	1,835	134,473

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Fix It First - CIP									K720300
Community Center Rehabilitation & Development (K730301)	0	358	4,329	4,437	4,548	4,662	4,778	4,897	28,009
Major Maintenance Backlog and Asset Management (K730300)	0	844	16,862	18,360	18,819	19,289	19,771	20,265	114,210
Saving our City Forests (K730302)	0	354	2,197	2,251	2,308	2,365	2,425	2,486	14,386
Zoo Major Maintenance (K730304)	0	500	1,800	1,845	1,891	1,938	1,987	2,037	11,998
Fix It First - CIP	0	2,056	25,188	26,893	27,566	28,254	28,961	29,685	168,603
Forest Restoration									K72442
Seward Park Forest Restoration (K732367)	762	116	88	88	90	0	0	0	1,144
Urban Forestry - Forest Restoration Program (K732410)	835	255	200	200	200	200	200	200	2,290
Urban Forestry - Green Seattle Partnership (K732340)	7,249	1,637	1,700	1,700	1,700	1,700	1,700	1,700	19,086
Urban Forestry - Tree Replacement (K732339)	1,153	108	95	95	95	95	95	95	1,831
Forest Restoration	9,999	2,116	2,083	2,083	2,085	1,995	1,995	1,995	24,351
Maintaining Parks and Facilities - CIP									K720301
Rejuvenate Our P-Patches (K730305)	0	100	200	205	210	215	231	237	1,398
Maintaining Parks and Facilities - CIP	0	100	200	205	210	215	231	237	1,398
Parks Infrastructure									K72441
Environmental Remediation Program (K732401)	465	134	100	100	100	100	100	100	1,199
Fountain Discharge Retrofit (K732444)	37	463	0	0	0	0	0	0	500
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	975	398	300	300	300	300	550	550	3,673
Parks Upgrade Program (K732422)	2,690	958	808	808	808	808	808	808	8,496
Pavement Restoration Program (K732418)	1,322	758	400	400	400	400	400	400	4,480
Parks Infrastructure	5,489	2,711	1,608	1,608	1,608	1,608	1,858	1,858	18,348

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

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
Pools/Natatorium Renovations					BCL/Program Code:				K72446
Pool Plaster Liner Replacements (K732455)	0	0	0	200	0	0	0	0	200
Pools/Natatorium Renovations	0	0	0	200	0	0	0	0	200
SR520 Mitigation					BCL/Program Code:				K72451
Arboretum Waterfront Trail Renovation (K732484)	9	466	0	0	0	0	0	0	475
Bryant Site Development (K732480)	105	11,284	0	0	0	0	0	0	11,389
Washington Park Arboretum Trail Development (K732473)	745	7,065	0	0	0	0	0	0	7,810
SR520 Mitigation	859	18,815	0	0	0	0	0	0	19,674
West Point Settlement Projects					BCL/Program Code:				K72982
Discovery Park - Contingency and Opportunity Fund (K731241)	322	24	0	0	0	0	0	0	346
West Point Settlement Projects	322	24	0	0	0	0	0	0	346
Department Total*:	122,458	90,940	54,218	66,178	88,564	104,314	76,811	46,778	650,261

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

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
1999 Seattle Center/Community Centers Fund (33800)	1,864	269	0	0	0	0	0	0	2,133
2000 Parks Levy Fund (33850)	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund (33860)	40,148	37,167	0	0	0	0	0	0	77,315
2010 Multipurpose LTGO Bond Fund (35400)	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	2,268	259	0	0	0	0	0	0	2,527
2012 Multipurpose LTGO Bond Fund (35600)	3,894	407	0	0	0	0	0	0	4,301
2013 King County Parks Levy (36000)	0	899	1,660	1,660	1,660	1,660	0	0	7,539
2013 Multipurpose LTGO Bond Fund (35700)	1,791	19	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund (36100)	4,942	619	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund (36200)	704	1,296	0	0	0	0	0	0	2,000
Beach Maintenance Trust Fund (61500)	295	12	25	25	25	25	25	25	457
Central Waterfront Improvement Fund (35900)	0	250	2,247	8,843	19,585	32,696	13,175	1,810	78,606
Community Development Block Grant Fund (17810)	1,166	1,758	808	808	808	808	808	808	7,772
Community Improvement Contribution Fund (33120)	21	29	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	15,199	16,076	12,276	2,993	795	780	779	777	49,675
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	34,305	4,255	2,067	10,789	21,958	22,115	16,469	8,727	120,685
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	10,413	6,569	399	399	505	409	408	410	19,512
Emergency Subfund (00185)	21	0	0	0	0	0	0	0	21
Gasworks Park Contamination Remediation Fund (10220)	386	17	0	0	0	0	0	0	403
General Subfund (00100)	111	0	0	0	0	0	0	0	111
Open Spaces & Trails Bond Fund (33620)	265	40	0	0	0	0	0	0	305
Park Mitigation and Remediation Fund (33130)	859	18,815	0	0	0	0	0	0	19,674
Parks 2002 Capital Facilities Bond Fund (34610)	39	0	0	0	0	0	0	0	39

**Amounts in thousands of dollars*

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2015	2016	2017	2018	2019	2020	2021	Total
Parks and Recreation Fund (10200)	611	0	0	0	0	0	0	0	611
Parks Capital Fund (33140)	0	2,156	34,736	38,181	38,498	32,561	33,387	34,221	213,740
Shoreline Park Improvement Fund (33110)	322	24	0	0	0	0	0	0	346
To Be Determined (TBD)	0	0	0	2,480	4,730	13,260	11,760	0	32,230
Department Total*:	122,458	90,940	54,218	66,178	88,564	104,314	76,811	46,778	650,261

**Amounts in thousands of dollars*

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court)

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730145	End Date:	Q1/2016
Location:	12th AVE/E James CT		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	East District	Urban Village:	12th AV

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	180	320	0	0	0	0	0	0	500
Private Funding/Donations	1	69	0	0	0	0	0	0	70
Total:	181	389	0	0	0	0	0	0	570
Fund Appropriations/Allocations									
2008 Parks Levy Fund	181	389	0	0	0	0	0	0	570
Total*:	181	389	0	0	0	0	0	0	570
O & M Costs (Savings)			10	10	11	11	11	12	65
Spending Plan by Fund									
2008 Parks Levy Fund		369	20	0	0	0	0	0	389
Total:		369	20	0	0	0	0	0	389

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2012
Project ID:	K730176	End Date:	Q2/2016
Location:	E 14th AVE NW/NW 58th ST/NW 62nd ST		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	TBD
Neighborhood District:	Ballard	Urban Village:	Ballard

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,625	0	0	0	0	0	0	2,625
Total:	0	2,625	0	0	0	0	0	0	2,625
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	2,625	0	0	0	0	0	0	2,625
Total*:	0	2,625	0	0	0	0	0	0	2,625
O & M Costs (Savings)			28	28	29	29	30	30	174
Spending Plan by Fund									
2008 Parks Levy Fund		745	1,880	0	0	0	0	0	2,625
Total:		745	1,880	0	0	0	0	0	2,625

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

Department of Parks and Recreation

24th Avenue NW Street End Improvements (Threading the Needle Park)

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K730189	End Date:	Q1/2017
Location:	24th AVE NW/Shilshole AVE NW		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, improves the 24th Ave. NW street end with a pedestrian greenway, small restored waterfront beach, and an upgraded dock. Other project elements include rain gardens, cisterns, and bio-retention swales. These renovations will enhance waterfront access and the environment and be coordinated with SPU's existing 24th Ave NW outfall redevelopment.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	7	743	0	0	0	0	0	0	750
Total:	7	743	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	7	743	0	0	0	0	0	0	750
Total*:	7	743	0	0	0	0	0	0	750
O & M Costs (Savings)			0	6	7	7	8	8	36
Spending Plan by Fund									
2008 Parks Levy Fund		20	683	40	0	0	0	0	743
Total:		20	683	40	0	0	0	0	743

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

Department of Parks and Recreation

Activating and Connecting to Greenways

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	0	200	205	210	215	221	226	1,277
Total:	0	0	200	205	210	215	221	226	1,277
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	200	205	210	215	221	226	1,277
Total*:	0	0	200	205	210	215	221	226	1,277
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

ADA Compliance - Parks

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	783	250	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	165	1,842	0	0	0	0	0	0	2,007
Federal Community Development Block Grant	0	800	0	0	0	0	0	0	800
Total:	948	2,892	0	0	0	0	0	0	3,840

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	783	250	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	165	1,842	0	0	0	0	0	0	2,007
Community Development Block Grant Fund	0	800	0	0	0	0	0	0	800
Total*:	948	2,892	0	0	0	0	0	0	3,840

O & M Costs (Savings) 0

Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		250	0	0	0	0	0	0	250
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,000	842	0	0	0	0	0	1,842
Community Development Block Grant Fund		500	300	0	0	0	0	0	800
Total:		1,750	1,142	0	0	0	0	0	2,892

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2005
Project ID:	K732283	End Date:	Q4/2025
Location:	1483 Alaskan Wy		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	9,909	1,617	1,560	1,543	1,543	1,545	1,540	1,547	20,804
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Private Funding/Donations	4,647	1,704	171	171	175	169	168	170	7,375
Private Funding/Donations	367	0	0	0	0	0	0	0	367
Total:	16,670	3,321	1,731	1,714	1,718	1,714	1,708	1,717	30,293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	9,909	1,617	1,560	1,543	1,543	1,545	1,540	1,547	20,804
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,747	0	0	0	0	0	0	0	1,747
Cumulative Reserve Subfund - Unrestricted Subaccount	4,647	1,704	171	171	175	169	168	170	7,375
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
Total*:	16,670	3,321	1,731	1,714	1,718	1,714	1,708	1,717	30,293
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Aquarium Expansion

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

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Real Estate Excise Tax I		0	490	600	0	0	0	0	0	1,090
To be determined		0	0	0	2,480	4,730	13,260	11,760	0	32,230
Interfund Loan		0	250	0	0	0	0	0	0	250
Total:		0	740	600	2,480	4,730	13,260	11,760	0	33,570
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	490	600	0	0	0	0	0	1,090
Central Waterfront Improvement Fund		0	250	0	0	0	0	0	0	250
Total*:		0	740	600	0	0	0	0	0	1,340

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Major Maintenance Commitment

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732436	End Date:	TBD
Location:	1483 Alaskan WAY		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	2,103	1,228	300	0	0	0	0	0	3,631
Total:	2,103	1,228	300	0	0	0	0	0	3,631
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,103	1,228	300	0	0	0	0	0	3,631
Total*:	2,103	1,228	300	0	0	0	0	0	3,631
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		1,000	528	0	0	0	0	0	1,528
Total:		1,000	528	0	0	0	0	0	1,528

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Arboretum Waterfront Trail Renovation

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
State Interlocal Revenues	9	466	0	0	0	0	0	0	475
Total:	9	466	0	0	0	0	0	0	475
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	9	466	0	0	0	0	0	0	475
Total*:	9	466	0	0	0	0	0	0	475
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Ballfield Lighting Replacement Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	3,055	0	0	500	500	500	500	500	5,555
Real Estate Excise Tax I	148	123	0	0	0	0	0	0	271
Total:	3,203	123	0	500	500	500	500	500	5,826
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,055	0	0	500	500	500	500	500	5,555
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	148	123	0	0	0	0	0	0	271
Total*:	3,203	123	0	500	500	500	500	500	5,826
O & M Costs (Savings)			11	12	12	12	13	13	73

* Funds are appropriated through the Adopted Budget at the Budget Control Level. Amounts shown above 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	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	200	0	0	0	50	50	50	50	400
Real Estate Excise Tax I	43	2	0	50	0	0	0	0	95
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	363	2	0	50	50	50	50	50	615
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	200	0	0	0	50	50	50	50	400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	43	2	0	50	0	0	0	0	95
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
Total*:	363	2	0	50	50	50	50	50	615
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Beach Restoration Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
King County Funds	328	8	0	0	0	0	0	0	336
King County Funds	295	12	25	25	25	25	25	25	457
Total:	623	20	25	25	25	25	25	25	793
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	328	8	0	0	0	0	0	0	336
Beach Maintenance Trust Fund	295	12	25	25	25	25	25	25	457
Total*:	623	20	25	25	25	25	25	25	793
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation
Bell Harbor Marina

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Improved Facility	Start Date:	Q1/2015
Project ID:	K732491	End Date:	Q4/2016
Location:	2203 Alaskan WAY		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides for capital maintenance of a public access marina located at the intersection of Alaskan Way and Bell Street. The project will fund ongoing repair work and upgrades for the marina, which includes pile wrapping, wave break cathodic protection, flotation repair, and bumper replacement.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	1,000	0	0	0	0	0	2,000
Total:	0	1,000	1,000	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	1,000	0	0	0	0	0	2,000
Total*:	0	1,000	1,000	0	0	0	0	0	2,000

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

Department of Parks and Recreation

Belltown Neighborhood Center

BCL/Program Name:	1999 Community Center Improvements	BCL/Program Code:	K72654
Project Type:	New Facility	Start Date:	Q3/2000
Project ID:	K73484	End Date:	Q4/2016
Location:	2407 1st Ave		
Neighborhood Plan:	Belltown	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Belltown

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,864	269	0	0	0	0	0	0	2,133
Total:	1,864	269	0	0	0	0	0	0	2,133
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	1,864	269	0	0	0	0	0	0	2,133
Total*:	1,864	269	0	0	0	0	0	0	2,133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
1999 Seattle Center/Community Centers Fund		135	134	0	0	0	0	0	269
Total:		135	134	0	0	0	0	0	269

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732408	End Date:	ONGOING
Location:	201 Lakeside AVE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	30	1,970	2,000	0	0	0	0	0	4,000
Concession Revenues	254	96	0	0	0	0	0	0	350
Total:	284	2,066	2,000	0	0	0	0	0	4,350

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	30	1,970	2,000	0	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	254	96	0	0	0	0	0	0	350
Total*:	284	2,066	2,000	0	0	0	0	0	4,350

O & M Costs (Savings) 0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	70	3,900	0	0	0	0	0	0	3,970
Cumulative Reserve Subfund - Unrestricted Subaccount	36	60	0	0	0	0	0	0	96
Total:	106	3,960	0	0	0	0	0	0	4,066

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Department of Parks and Recreation

Bobby Morris Playfield Turf Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730201	End Date:	Q4/2016
Location:	1635 11th AVE		
Neighborhood Plan:	Capitol Hill	Council District:	3
Neighborhood District:	East District	Urban Village:	Capitol Hill

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, replaces the synthetic turf field surfacing which was installed in 2005, and performs related work. The surfacing material is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer, baseball, and other activities.

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	1,069	0	0	0	0	0	0	1,069
Total:		0	1,069	0	0	0	0	0	0	1,069
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	1,069	0	0	0	0	0	0	1,069
Total*:		0	1,069	0	0	0	0	0	0	1,069
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			69	1,000	0	0	0	0	0	1,069
Total:			69	1,000	0	0	0	0	0	1,069

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

Department of Parks and Recreation
Boiler and Mechanical System Replacement Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	1,229	0	0	175	175	175	175	175	2,104
Real Estate Excise Tax I	100	0	0	0	0	0	0	0	100
Total:	1,329	0	0	175	175	175	175	175	2,204
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,229	0	0	175	175	175	175	175	2,104
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	100	0	0	0	0	0	0	0	100
Total*:	1,329	0	0	175	175	175	175	175	2,204
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Broadway Hill Park Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	K730180	End Date:	Q1/2016
Location:	500 Federal AVE E		
Neighborhood Plan:	Capitol Hill	Council District:	3
Neighborhood District:	East District	Urban Village:	Capitol Hill

This project, part of the 2008 Parks Levy Opportunity Fund, provides for the development of new park elements and a community garden space on this roughly 12,000 SF site. The specific elements proposed include community garden/P-Patch, seating, lawn area, and landscaping. The new amenities will provide additional park uses in this densely developed neighborhood.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	58	717	0	0	0	0	0	0	775
Total:	58	717	0	0	0	0	0	0	775
Fund Appropriations/Allocations									
2008 Parks Levy Fund	58	717	0	0	0	0	0	0	775
Total*:	58	717	0	0	0	0	0	0	775
O & M Costs (Savings)			19	20	20	21	21	22	123
Spending Plan by Fund									
2008 Parks Levy Fund		550	167	0	0	0	0	0	717
Total:		550	167	0	0	0	0	0	717

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation
Bryant Site Development

BCL/Program Name:	SR520 Mitigation	BCL/Program Code:	K72451
Project Type:	Improved Facility	Start Date:	Q3/2013
Project ID:	K732480	End Date:	Q4/2018
Location:	1101 NE Boat ST		
Neighborhood Plan:	University	Council District:	4
Neighborhood District:	Northeast	Urban Village:	University District

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
State Interlocal Revenues		105	11,284	0	0	0	0	0	0	11,389
Total:		105	11,284	0	0	0	0	0	0	11,389
Fund Appropriations/Allocations										
Park Mitigation and Remediation Fund		105	11,284	0	0	0	0	0	0	11,389
Total*:		105	11,284	0	0	0	0	0	0	11,389
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
Park Mitigation and Remediation Fund			336	2,000	4,000	4,948	0	0	0	11,284
Total:			336	2,000	4,000	4,948	0	0	0	11,284

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	526	0	0	0	526
Real Estate Excise Tax I	0	0	300	0	0	0	0	0	300
King County Voter-Approved Levy	0	399	660	660	660	660	0	0	3,039
Total:	0	399	960	660	1,186	660	0	0	3,865
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	526	0	0	0	526
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	0	0	0	0	0	300
2013 King County Parks Levy	0	399	660	660	660	660	0	0	3,039
Total*:	0	399	960	660	1,186	660	0	0	3,865
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730161	End Date:	Q1/2016
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Voter-Approved Levy		98	202	0	0	0	0	0	0	300
Total:		98	202	0	0	0	0	0	0	300
Fund Appropriations/Allocations										
2008 Parks Levy Fund		98	202	0	0	0	0	0	0	300
Total*:		98	202	0	0	0	0	0	0	300
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			197	5	0	0	0	0	0	202
Total:			197	5	0	0	0	0	0	202

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Community Center Rehabilitation & Development

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	358	4,329	4,437	4,548	4,662	4,778	4,897	28,009
Total:	0	358	4,329	4,437	4,548	4,662	4,778	4,897	28,009
Fund Appropriations/Allocations									
Parks Capital Fund	0	358	4,329	4,437	4,548	4,662	4,778	4,897	28,009
Total*:	0	358	4,329	4,437	4,548	4,662	4,778	4,897	28,009
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		315	3,042	4,145	4,730	4,610	4,905	4,527	26,274
Total:		315	3,042	4,145	4,730	4,610	4,905	4,527	26,274

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Delridge Playfield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	1,846	0	1,846
Total:	0	0	0	0	0	0	1,846	0	1,846
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,846	0	1,846
Total*:	0	0	0	0	0	0	1,846	0	1,846
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Develop 14 New Parks at Land-Banked Sites

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

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

	LTD	2015	2016	2017	2018	2019	2020	2021	Total
	Actuals	Rev							
Revenue Sources									
Seattle Park District Revenues	0	0	4,998	4,288	4,180	0	0	0	13,466
Total:	0	0	4,998	4,288	4,180	0	0	0	13,466
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	4,998	4,288	4,180	0	0	0	13,466
Total*:	0	0	4,998	4,288	4,180	0	0	0	13,466
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		0	780	4,000	4,000	4,686	0	0	13,466
Total:		0	780	4,000	4,000	4,686	0	0	13,466

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2007
Project ID:	K731241	End Date:	TBD
Location:	3801 Discovery Park BLVD		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
King County Funds	322	24	0	0	0	0	0	0	346
Total:	322	24	0	0	0	0	0	0	346
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	322	24	0	0	0	0	0	0	346
Total*:	322	24	0	0	0	0	0	0	346
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		10	14	0	0	0	0	0	24
Total:		10	14	0	0	0	0	0	24

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

Department of Parks and Recreation

Donations- Green Space

BCL/Program Name:	2008 Parks Levy- Green Space Acquisition	BCL/Program Code:	K720011
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730139	End Date:	TBD
Location:	Citywide	Council District:	More than one
Neighborhood Plan:	In more than one Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	37	38	0	0	0	0	0	0	75
Total:	37	38	0	0	0	0	0	0	75
Fund Appropriations/Allocations									
2008 Parks Levy Fund	37	38	0	0	0	0	0	0	75
Total*:	37	38	0	0	0	0	0	0	75
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		23	15	0	0	0	0	0	38
Total:		23	15	0	0	0	0	0	38

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

Department of Parks and Recreation

East John Street Open Space Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	K730148	End Date:	Q3/2016
Location:	Summit AVE E/E John ST		
Neighborhood Plan:	Capitol Hill	Council District:	3
Neighborhood District:	East District	Urban Village:	Capitol Hill

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	62	198	0	0	0	0	0	0	260
Total:	62	198	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	62	198	0	0	0	0	0	0	260
Total*:	62	198	0	0	0	0	0	0	260
O & M Costs (Savings)			6	7	7	8	8	9	45
Spending Plan by Fund									
2008 Parks Levy Fund		4	194	0	0	0	0	0	198
Total:		4	194	0	0	0	0	0	198

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

Department of Parks and Recreation

Electrical System Replacement Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	819	0	0	150	150	150	150	150	1,569
Real Estate Excise Tax I	81	0	0	0	0	0	0	0	81
Total:	900	0	0	150	150	150	150	150	1,650
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	819	0	0	150	150	150	150	150	1,569
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	81	0	0	0	0	0	0	0	81
Total*:	900	0	0	150	150	150	150	150	1,650
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	21	29	0	0	0	0	0	0	50
Total:	21	29	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Community Improvement Contribution Fund	21	29	0	0	0	0	0	0	50
Total*:	21	29	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730194	End Date:	Q4/2016
Location:	4503 Beach DR SW		
Neighborhood Plan:	Morgan Junction (MOCA)	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	649	0	0	0	0	0	0	650
Total:	1	649	0	0	0	0	0	0	650
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	649	0	0	0	0	0	0	650
Total*:	1	649	0	0	0	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		9	640	0	0	0	0	0	649
Total:		9	640	0	0	0	0	0	649

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732401	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	432	0	0	100	100	100	100	100	932
Real Estate Excise Tax I	33	134	100	0	0	0	0	0	267
Total:	465	134	100	100	100	100	100	100	1,199
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	432	0	0	100	100	100	100	100	932
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	33	134	100	0	0	0	0	0	267
Total*:	465	134	100	100	100	100	100	100	1,199
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Fountain Discharge Retrofit

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K732444	End Date:	Q1/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project retrofits the filter backwash system for four fountains: Piggott, American Legion, Canyon-Cascade in Freeway Park and Cal Anderson Park. These fountains will be modified in accordance with current codes and permits.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	37	463	0	0	0	0	0	0	500
Total:	37	463	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	37	463	0	0	0	0	0	0	500
Total*:	37	463	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		455	8	0	0	0	0	0	463
Total:		455	8	0	0	0	0	0	463

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

Department of Parks and Recreation
Garfield Playfield Infield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	561	0	561
Total:	0	0	0	0	0	0	561	0	561
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	561	0	561
Total*:	0	0	0	0	0	0	561	0	561
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Gas Works Park - Remediation

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	369	(34)	0	0	2,200	2,180	1,100	280	6,095
Real Estate Excise Tax I	0	580	1,802	420	0	0	0	0	2,802
General Subfund Revenues	386	17	0	0	0	0	0	0	403
To be determined	0	0	0	0	0	0	0	0	0
Total:	755	563	1,802	420	2,200	2,180	1,100	280	9,300
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	369	(34)	0	0	2,200	2,180	1,100	280	6,095
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	580	1,802	420	0	0	0	0	2,802
Gasworks Park Contamination Remediation Fund	386	17	0	0	0	0	0	0	403
Total*:	755	563	1,802	420	2,200	2,180	1,100	280	9,300
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Gas Works Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K730089	End Date:	Q4/2016
Location:	2101 N Northlake WAY		
Neighborhood Plan:	Wallingford	Council District:	4
Neighborhood District:	Lake Union	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	133	1,267	0	0	0	0	0	0	1,400
Total:	133	1,267	0	0	0	0	0	0	1,400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	133	1,267	0	0	0	0	0	0	1,400
Total*:	133	1,267	0	0	0	0	0	0	1,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		125	1,142	0	0	0	0	0	1,267
Total:		125	1,142	0	0	0	0	0	1,267

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #1 Synthetic Turf Resurfacing

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	707	0	707
Total:	0	0	0	0	0	0	707	0	707
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	707	0	707
Total*:	0	0	0	0	0	0	707	0	707
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Genesee Playfield #2 Synthetic Turf Resurfacing

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	823	0	823
Total:	0	0	0	0	0	0	823	0	823
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	823	0	823
Total*:	0	0	0	0	0	0	823	0	823
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Georgetown Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	K732456	End Date:	TBD
Location:	750 S hOMER ST		
Neighborhood Plan:	Georgetown	Council District:	2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	870	0	0	0	870
Total:	0	0	0	0	870	0	0	0	870
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	870	0	0	0	870
Total*:	0	0	0	0	870	0	0	0	870
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Gilman Playground Shelterhouse Sewer Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732457	End Date:	TBD
Location:	923 NW 54TH ST		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project replaces the sewer line from the shelterhouse, underneath the tennis courts, and to the street, it repairs the impact to the tennis court (crack repair and new color coat), and performs related work. The clay tile sewer line was filmed in 2012 and the specific defect location within the line was identified. It likely caused by tree intrusion from adjacent trees.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	122	0	0	0	0	122
Total:		0	0	122	0	0	0	0	122

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

Department of Parks and Recreation

Golf - Capital Improvements

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732407	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Golf Revenues	1,129	665	0	0	100	100	100	100	2,194
Total:	1,129	665	0	0	100	100	100	100	2,194
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,129	665	0	0	100	100	100	100	2,194
Total*:	1,129	665	0	0	100	100	100	100	2,194
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		65	100	200	200	200	100	200	1,065
Total:		65	100	200	200	200	100	200	1,065

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K732391	End Date:	Q2/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
General Obligation Bonds	0	0	0	0	0	0	0	0	0
General Obligation Bonds	859	4	0	0	0	0	0	0	863
General Obligation Bonds	2,014	35	0	0	0	0	0	0	2,049
General Obligation Bonds	3,894	407	0	0	0	0	0	0	4,301
General Obligation Bonds	1,791	19	0	0	0	0	0	0	1,810
General Obligation Bonds	4,942	619	0	0	0	0	0	0	5,561
General Obligation Bonds	704	1,296	0	0	0	0	0	0	2,000
Total:	14,204	2,380	0	0	0	0	0	0	16,584
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	859	4	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	2,014	35	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	3,894	407	0	0	0	0	0	0	4,301
2013 Multipurpose LTGO Bond Fund	1,791	19	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	4,942	619	0	0	0	0	0	0	5,561
2015 Multipurpose LTGO Bond Fund	704	1,296	0	0	0	0	0	0	2,000
Total*:	14,204	2,380	0	0	0	0	0	0	16,584
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund	4	0	0	0	0	0	0	4
2011 Multipurpose LTGO Bond Fund	35	0	0	0	0	0	0	35
2012 Multipurpose LTGO Bond Fund	407	0	0	0	0	0	0	407
2013 Multipurpose LTGO Bond Fund	19	0	0	0	0	0	0	19
2014 Multipurpose LTGO Bond Fund	619	0	0	0	0	0	0	619
2015 Multipurpose LTGO Bond Fund	696	600	0	0	0	0	0	1,296
Total:	1,780	600	0	0	0	0	0	2,380

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

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

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	208	1,464	0	0	0	0	0	0	1,672
Total:	208	1,464	0	0	0	0	0	0	1,672
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	208	1,464	0	0	0	0	0	0	1,672
Total*:	208	1,464	0	0	0	0	0	0	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		24	700	740	0	0	0	0	1,464
Total:		24	700	740	0	0	0	0	1,464

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation-2008

Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730195	End Date:	Q2/2017
Location:	7201 E Green Lake DR N		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Green Lake

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	1,216	0	0	0	0	0	0	1,216
Total:		0	1,216	0	0	0	0	0	0	1,216
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	1,216	0	0	0	0	0	0	1,216
Total*:		0	1,216	0	0	0	0	0	0	1,216
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			26	600	590	0	0	0	0	1,216
Total:			26	600	590	0	0	0	0	1,216

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

Department of Parks and Recreation

Green Lake Park Alum Treatment

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732460	End Date:	Q4/2016
Location:	7201 E Green Lake WAY N		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project treats Green Lake with Alum to continue to maintain water quality and control algae growth. The water quality of the lake has remained stable since the first Alum treatment was done in 2004. A new study is underway to determine the exact treatment that will be needed to address the current water quality issues. The treatment will help Parks meet the adopted goal to maintain an average summer Secchi depth of eight feet.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	300	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	0	1,200	0	0	0	0	0	1,200
Total:	0	300	1,200	0	0	0	0	0	1,500
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	0	0	1,200	0	0	0	0	0	1,200
Total*:	0	300	1,200	0	0	0	0	0	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

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

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

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Interest Earnings	265	40	0	0	0	0	0	0	305
Seattle Voter-Approved Levy	6,562	2,638	0	0	0	0	0	0	9,200
Total:	6,827	2,678	0	0	0	0	0	0	9,505
Fund Appropriations/Allocations									
Open Spaces & Trails Bond Fund	265	40	0	0	0	0	0	0	305
2008 Parks Levy Fund	6,562	2,638	0	0	0	0	0	0	9,200
Total*:	6,827	2,678	0	0	0	0	0	0	9,505
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Open Spaces & Trails Bond Fund		40	0	0	0	0	0	0	40
2008 Parks Levy Fund		1,851	640	147	0	0	0	0	2,638
Total:		1,891	640	147	0	0	0	0	2,678

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Community Center Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2014
Project ID:	K730196	End Date:	Q2/2017
Location:	2700 California AVE SW		
Neighborhood Plan:	Admiral	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Admiral District

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	1,193	0	0	0	0	0	0	1,193
Total:		0	1,193	0	0	0	0	0	0	1,193
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	1,193	0	0	0	0	0	0	1,193
Total*:		0	1,193	0	0	0	0	0	0	1,193
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			24	500	669	0	0	0	0	1,193
Total:			24	500	669	0	0	0	0	1,193

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

Department of Parks and Recreation

Hiawatha Playfield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	1,092	0	1,092
Total:	0	0	0	0	0	0	1,092	0	1,092
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,092	0	1,092
Total*:	0	0	0	0	0	0	1,092	0	1,092
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Highland Park Playground Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K730181	End Date:	Q3/2016
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	Council District:	1
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	64	310	0	0	0	0	0	0	374
Total:	64	310	0	0	0	0	0	0	374
Fund Appropriations/Allocations									
2008 Parks Levy Fund	64	310	0	0	0	0	0	0	374
Total*:	64	310	0	0	0	0	0	0	374
O & M Costs (Savings)			6	6	6	6	7	7	38
Spending Plan by Fund									
2008 Parks Levy Fund		26	284	0	0	0	0	0	310
Total:		26	284	0	0	0	0	0	310

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

Department of Parks and Recreation

Hing Hay Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	K730091	End Date:	Q2/2016
Location:	423 Maynard AVE S		
Neighborhood Plan:	International District/Chinatown	Council District:	7
Neighborhood District:	Downtown	Urban Village:	International District

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	545	2,825	0	0	0	0	0	0	3,370
Total:	545	2,825	0	0	0	0	0	0	3,370
Fund Appropriations/Allocations									
2008 Parks Levy Fund	545	2,825	0	0	0	0	0	0	3,370
Total*:	545	2,825	0	0	0	0	0	0	3,370
O & M Costs (Savings)			23	24	24	25	25	26	147
Spending Plan by Fund									
2008 Parks Levy Fund		2,421	404	0	0	0	0	0	2,825
Total:		2,421	404	0	0	0	0	0	2,825

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

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	K732321	End Date:	Q4/2027
Location:	NE 112th St/5th Ave NE		
Neighborhood Plan:	Northgate	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Northgate

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Real Estate Excise Tax I		1,507	239	236	234	234	221	224	221	3,116
Total:		1,507	239	236	234	234	221	224	221	3,116
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,507	239	236	234	234	221	224	221	3,116
Total*:		1,507	239	236	234	234	221	224	221	3,116
O & M Costs (Savings)				0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

HVAC System Duct Cleaning Program - Large Buildings

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

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects. This project was formerly project number K73669. A new project number has been created for this project to comply with new accounting procedures, therefore life to date and 2009 revised dollar amounts do not appear in the table below.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Property Sales and Interest Earnings	172	38	35	35	35	35	35	35	420
Total:	172	38	35	35	35	35	35	35	420
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	172	38	35	35	35	35	35	35	420
Total*:	172	38	35	35	35	35	35	35	420
O & M Costs (Savings)			0	0	0	0	0	0	0

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

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (e.g., water mains, irrigation and drainage lines, sanitary and storm sewers, electrical utilities, roads, paths, trails, retaining walls, bridges, saltwater piers, and related infrastructure); associated cost estimating; related staff and consultant support for developing and prioritizing projects within the Department's Asset Management Plan; and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work. It also extends the useful life of the infrastructure.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	821	9	0	300	300	300	550	550	2,830
Real Estate Excise Tax I	154	349	300	0	0	0	0	0	803
Drainage and Wastewater Rates	0	40	0	0	0	0	0	0	40
Total:	975	398	300	300	300	300	550	550	3,673
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	821	9	0	300	300	300	550	550	2,830
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	154	349	300	0	0	0	0	0	803
Cumulative Reserve Subfund - Unrestricted Subaccount	0	40	0	0	0	0	0	0	40
Total*:	975	398	300	300	300	300	550	550	3,673
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		9	0	300	300	300	550	550	2,009
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		219	430	0	0	0	0	0	649
Cumulative Reserve Subfund - Unrestricted Subaccount		40	0	0	0	0	0	0	40
Total:		268	430	300	300	300	550	550	2,698

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732462	End Date:	TBD
Location:	3801 Beacon AVE S		
Neighborhood Plan:	North District/Lake City	Council District:	2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project renovates the facility, including ADA accessibility, major building systems improvements, energy efficient lighting, space renovations, and related improvements as identified in the 2008 ARC Architects study for the community center. This renovation will allow for better accessibility, improved energy efficiency, and more programming opportunities in the center.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	661	0	0	661
Total:	0	0	0	0	0	661	0	0	661
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	661	0	0	661
Total*:	0	0	0	0	0	661	0	0	661
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Lake City Community Center Improvements

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	46	454	0	0	0	0	0	0	500
Total:	46	454	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	46	454	0	0	0	0	0	0	500
Total*:	46	454	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Lake Union Park Walkway Renovations-2008 Levy

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
Total:	0	350	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
Total*:	0	350	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		31	100	219	0	0	0	0	350
Total:		31	100	219	0	0	0	0	350

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

Department of Parks and Recreation

Landscape Restoration Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	1,729	(9)	0	0	430	430	430	430	3,440
Real Estate Excise Tax I	292	495	430	430	0	0	0	0	1,647
Property Sales and Interest Earnings	1	109	0	0	0	0	0	0	110
Total:	2,022	595	430	430	430	430	430	430	5,197
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,729	(9)	0	0	430	430	430	430	3,440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	292	495	430	430	0	0	0	0	1,647
Cumulative Reserve Subfund - Unrestricted Subaccount	1	109	0	0	0	0	0	0	110
Total*:	2,022	595	430	430	430	430	430	430	5,197
O & M Costs (Savings)			19	19	19	20	20	21	118
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		(9)	0	0	430	430	430	430	1,711
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		495	430	430	0	0	0	0	1,355
Cumulative Reserve Subfund - Unrestricted Subaccount		39	70	0	0	0	0	0	109
Total:		525	500	430	430	430	430	430	3,175

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	BCL/Program Code:	K720021
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730121	End Date:	Q2/2016
Location:	104 17th AVE S		
Neighborhood Plan:	Central Area	Council District:	3
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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
State Grant Funds	449	0	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	2,995	126	0	0	0	0	0	0	3,121
Total:	3,444	126	0	0	0	0	0	0	3,570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	2,995	126	0	0	0	0	0	0	3,121
Total*:	3,444	126	0	0	0	0	0	0	3,570
O & M Costs (Savings)			3	3	4	4	5	5	24
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
2008 Parks Levy Fund		26	100	0	0	0	0	0	126
Total:		26	100	0	0	0	0	0	126

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #2 Synthetic Turf Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	550	0	0	550
Total:	0	0	0	0	0	550	0	0	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	550	0	0	550
Total*:	0	0	0	0	0	550	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Lower Woodland Park Playfield #7 Synthetic Turf Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	425	0	0	425
Total:	0	0	0	0	0	425	0	0	425
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	425	0	0	425
Total*:	0	0	0	0	0	425	0	0	425
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Loyal Heights Community Center Renovation

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	1,671	0	0	0	1,671
Real Estate Excise Tax I	0	0	0	197	0	0	0	0	197
Total:	0	0	0	197	1,671	0	0	0	1,868
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	1,671	0	0	0	1,671
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	197	0	0	0	0	197
Total*:	0	0	0	197	1,671	0	0	0	1,868
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732465	End Date:	TBD
Location:	2101 N 77th ST		
Neighborhood Plan:	Crown Hill/Ballard	Council District:	6
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	1,069	0	0	0	0	1,069
Total:	0	0	0	1,069	0	0	0	0	1,069
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	1,069	0	0	0	0	1,069
Total*:	0	0	0	1,069	0	0	0	0	1,069
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Magnuson Park (5 Fields) Synthetic Turf Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	1,532	0	0	1,532
Total:	0	0	0	0	0	1,532	0	0	1,532
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	1,532	0	0	1,532
Total*:	0	0	0	0	0	1,532	0	0	1,532
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation
Magnuson Park Building #406 Roof Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732467	End Date:	Q1/2016
Location:	7400 Sand Point WAY N		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project replaces the Built Up Roofing (BUR) system with a rubberized/EPDM roofing system with 20KW photovoltaic panels. The system will supply power into the electrical system for the building, which will reduce the amount of utility power used. At certain times, the system may produce more power than is being used by the building, resulting in a credit for power used.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	8	178	0	0	0	0	0	0	186
Total:	8	178	0	0	0	0	0	0	186
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	8	178	0	0	0	0	0	0	186
Total*:	8	178	0	0	0	0	0	0	186
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		137	41	0	0	0	0	0	178
Total:		137	41	0	0	0	0	0	178

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

Department of Parks and Recreation

Magnuson Park Building #406 Roof Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2014
Project ID:	K730198	End Date:	Q2/2016
Location:	7400 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,352	0	0	0	0	0	0	1,352
Total:	0	1,352	0	0	0	0	0	0	1,352
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,352	0	0	0	0	0	0	1,352
Total*:	0	1,352	0	0	0	0	0	0	1,352
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		364	988	0	0	0	0	0	1,352
Total:		364	988	0	0	0	0	0	1,352

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

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	844	16,862	18,360	18,819	19,289	19,771	20,265	114,210
Total:	0	844	16,862	18,360	18,819	19,289	19,771	20,265	114,210
Fund Appropriations/Allocations									
Parks Capital Fund	0	844	16,862	18,360	18,819	19,289	19,771	20,265	114,210
Total*:	0	844	16,862	18,360	18,819	19,289	19,771	20,265	114,210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		794	10,393	20,776	15,966	20,766	17,966	22,776	109,437
Total:		794	10,393	20,776	15,966	20,766	17,966	22,776	109,437

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	22	0	0	0	0	0	0	36
Total:	14	22	0	0	0	0	0	0	36
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	22	0	0	0	0	0	0	36
Total*:	14	22	0	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		6	16	0	0	0	0	0	22
Total:		6	16	0	0	0	0	0	22

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Projects Challenge Fund

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	0	1,600	1,640	1,681	1,723	1,766	1,810	10,220
Total:	0	0	1,600	1,640	1,681	1,723	1,766	1,810	10,220
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	1,600	1,640	1,681	1,723	1,766	1,810	10,220
Total*:	0	0	1,600	1,640	1,681	1,723	1,766	1,810	10,220
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Parks Capital Fund		0	350	1,900	2,100	1,900	2,100	1,400	9,750
Total:		0	350	1,900	2,100	1,900	2,100	1,400	9,750

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Marra-Desimone Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	K730100	End Date:	Q4/2016
Location:	9026 4th AVE S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	66	1,034	0	0	0	0	0	0	1,100
Total:	66	1,034	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	66	1,034	0	0	0	0	0	0	1,100
Total*:	66	1,034	0	0	0	0	0	0	1,100
O & M Costs (Savings)			30	30	30	31	32	33	186
Spending Plan by Fund									
2008 Parks Levy Fund		152	882	0	0	0	0	0	1,034
Total:		152	882	0	0	0	0	0	1,034

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

Department of Parks and Recreation

Miller Playfield Synthetic Turf Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	495	0	0	495
Total:	0	0	0	0	0	495	0	0	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	495	0	0	495
Total*:	0	0	0	0	0	495	0	0	495
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	174	82	0	0	0	0	0	0	256
Miscellaneous Grants or Donations	0	129	0	0	0	0	0	0	129
General Obligation Bonds	254	224	0	0	0	0	0	0	478
Total:	428	435	0	0	0	0	0	0	863
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	174	82	0	0	0	0	0	0	256
Cumulative Reserve Subfund - Unrestricted Subaccount	0	129	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	254	224	0	0	0	0	0	0	478
Total*:	428	435	0	0	0	0	0	0	863
O & M Costs (Savings)			(70)	(70)	(70)	(70)	(70)	(70)	(420)
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		82	0	0	0	0	0	0	82
Cumulative Reserve Subfund - Unrestricted Subaccount		0	129	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund		224	0	0	0	0	0	0	224
Total:		306	129	0	0	0	0	0	435

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Capital Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	536	357	207	0	0	0	0	0	1,100
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
Total:	779	357	207	0	0	0	0	0	1,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	536	357	207	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
Total*:	779	357	207	0	0	0	0	0	1,343
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Park Acquisition	BCL/Program Code:	K720010
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730010	End Date:	TBD
Location:	Multiple Locations		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	16,545	7,820	0	0	0	0	0	0	24,365
Total:	16,545	7,820	0	0	0	0	0	0	24,365
Fund Appropriations/Allocations									
2008 Parks Levy Fund	16,545	7,820	0	0	0	0	0	0	24,365
Total*:	16,545	7,820	0	0	0	0	0	0	24,365
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		4,369	4,405	2,000	0	0	0	0	10,774
Total:		4,369	4,405	2,000	0	0	0	0	10,774

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

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	219	0	0	0	0	0	0	347
Total:	128	219	0	0	0	0	0	0	347
Fund Appropriations/Allocations									
2008 Parks Levy Fund	128	219	0	0	0	0	0	0	347
Total*:	128	219	0	0	0	0	0	0	347
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		100	100	19	0	0	0	0	219
Total:		100	100	19	0	0	0	0	219

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

Department of Parks and Recreation

Neighborhood Response Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	677	0	0	250	250	250	250	250	1,927
Real Estate Excise Tax I	47	383	250	0	0	0	0	0	680
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	130	0	0	0	0	0	0	0	130
Total:	891	383	250	250	250	250	250	250	2,774
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	677	0	0	250	250	250	250	250	1,927
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	47	383	250	0	0	0	0	0	680
Cumulative Reserve Subfund - Unrestricted Subaccount	167	0	0	0	0	0	0	0	167
Total*:	891	383	250	250	250	250	250	250	2,774
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Northwest Native Canoe Center Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K730185	End Date:	Q4/2016
Location:	860 Terry AVE N		
Neighborhood Plan:	South Lake Union	Council District:	3
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	South Lake Union

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	8	743	0	0	0	0	0	0	751
Total:	8	743	0	0	0	0	0	0	751
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	743	0	0	0	0	0	0	751
Total*:	8	743	0	0	0	0	0	0	751
O & M Costs (Savings)			11	12	12	13	13	14	75
Spending Plan by Fund									
2008 Parks Levy Fund		43	700	0	0	0	0	0	743
Total:		43	700	0	0	0	0	0	743

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2010
Project ID:	K730040	End Date:	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,975	0	0	0	0	0	0	0	1,975
Seattle Voter-Approved Levy	5,865	639	0	0	0	0	0	0	6,504
Total:	7,840	639	0	0	0	0	0	0	8,479
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,975	0	0	0	0	0	0	0	1,975
2008 Parks Levy Fund	5,865	639	0	0	0	0	0	0	6,504
Total*:	7,840	639	0	0	0	0	0	0	8,479
O & M Costs (Savings)			12	12	12	12	12	13	73
Spending Plan by Fund									
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
2008 Parks Levy Fund		600	39	0	0	0	0	0	639
Total:		600	39	0	0	0	0	0	639

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730041	End Date:	Q4/2017
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	17	0	0	0	0	0	0	18
Total:	1	17	0	0	0	0	0	0	18
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	17	0	0	0	0	0	0	18
Total*:	1	17	0	0	0	0	0	0	18
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		5	7	5	0	0	0	0	17
Total:		5	7	5	0	0	0	0	17

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Park Acquisition and Development

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	New Facility	Start Date:	
Project ID:	K732497	End Date:	
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	0	400	0	0	0	0	0	0	400
CRS Misc Revenues	0	2,905	0	0	0	0	0	0	2,905
Total:	0	3,305	0	0	0	0	0	0	3,305

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	400	0	0	0	0	0	0	400
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,905	0	0	0	0	0	0	2,905
Total*:	0	3,305	0	0	0	0	0	0	3,305

Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	400	0	0	0	0	0	400
Cumulative Reserve Subfund - Unrestricted Subaccount		0	2,905	0	0	0	0	0	2,905
Total:		0	3,305	0	0	0	0	0	3,305

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Park Land Acquisition and Leverage Fund

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

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Park District Revenues		0	0	2,000	2,050	2,101	2,154	2,208	2,263	12,776
Total:		0	0	2,000	2,050	2,101	2,154	2,208	2,263	12,776
Fund Appropriations/Allocations										
Parks Capital Fund		0	0	2,000	2,050	2,101	2,154	2,208	2,263	12,776
Total*:		0	0	2,000	2,050	2,101	2,154	2,208	2,263	12,776
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
Parks Capital Fund			0	1,050	2,000	2,100	2,375	2,400	2,350	12,275
Total:			0	1,050	2,000	2,100	2,375	2,400	2,350	12,275

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Central Waterfront Piers Rehabilitation

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	3,900	1,618	1,705	3,000	0	10,223
Interfund Loan	0	0	2,147	0	0	0	0	0	2,147
Private Funding/Donations	0	0	0	1,500	7,290	1,135	3,170	1,475	14,570
Seawall Levy	0	0	100	1,053	1,000	850	0	0	3,003
Local Improvement District Bonds	0	0	0	6,290	11,295	30,711	10,005	335	58,636
Total:	0	0	2,247	12,743	21,203	34,401	16,175	1,810	88,579
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	3,900	1,618	1,705	3,000	0	10,223
Central Waterfront Improvement Fund	0	0	2,247	8,843	19,585	32,696	13,175	1,810	78,356
Total*:	0	0	2,247	12,743	21,203	34,401	16,175	1,810	88,579

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Improved Facility	Start Date:	Q1/1999
Project ID:	K73502	End Date:	Q4/2022
Location:	4201 W Marginal Wy SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project funds debt service payments on 20-year bonds issued in 2002 to pay for the acquisition of the Westbridge Building, a facility that replaced the Department's primary maintenance facility at Roy Street. The replacement of the Roy Street facility assures a safe and efficient location for the Department's professional trades and a portion of the maintenance crews and management staff.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	4,641	561	563	562	561	559	555	556	8,558
City Light Fund Revenues	576	1	0	0	0	0	0	0	577
Concession Revenues	40	0	0	0	0	0	0	0	40
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
General Obligation Bonds	39	0	0	0	0	0	0	0	39
Total:	5,296	562	563	562	561	559	555	556	9,214
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,641	561	563	562	561	559	555	556	8,558
Cumulative Reserve Subfund - Unrestricted Subaccount	576	1	0	0	0	0	0	0	577
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
Total*:	5,296	562	563	562	561	559	555	556	9,214
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation
Parks Upgrade Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732422	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. Conservation Corps Program staff perform this work, providing training opportunities for low-income, homeless, and other at-risk community members. Program elements include provision of ADA improvements to parks and park restrooms, accessible drinking fountain installation, basketball court construction, bench and picnic table installation, tree purchase and planting, and other small-scale capital projects. Funding is also targeted to projects that can be integrated with other community-identified amenities. This project was formerly project number K73861. A new project number has been created for this project to comply with new accounting procedures, therefore life to date amounts do not appear in the table below. For 2013-2014, this program is funded with federal Community Development Block Grant funds.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	1,166	958	808	808	808	808	808	808	6,972
Total:	2,690	958	808	808	808	808	808	808	8,496
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,524	0	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	1,166	958	808	808	808	808	808	808	6,972
Total*:	2,690	958	808	808	808	808	808	808	8,496
O & M Costs (Savings)			44	44	44	45	45	46	268

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	642	46	0	0	400	400	400	400	2,288
Real Estate Excise Tax I	142	471	400	400	0	0	0	0	1,413
Federal Grant Funds	538	171	0	0	0	0	0	0	709
Miscellaneous Grants or Donations	0	70	0	0	0	0	0	0	70
Total:	1,322	758	400	400	400	400	400	400	4,480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	642	46	0	0	400	400	400	400	2,288
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	142	471	400	400	0	0	0	0	1,413
Cumulative Reserve Subfund - Unrestricted Subaccount	538	241	0	0	0	0	0	0	779
Total*:	1,322	758	400	400	400	400	400	400	4,480
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		46	0	0	400	400	400	400	1,646
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		246	625	400	0	0	0	0	1,271
Cumulative Reserve Subfund - Unrestricted Subaccount		241	0	0	0	0	0	0	241
Total:		533	625	400	400	400	400	400	3,158

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Pioneer Square Comfort Station

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	New Facility	Start Date:	Q1/2015
Project ID:	K732494	End Date:	Q1/2016
Location:	TBD		
Neighborhood Plan:	Pioneer Square	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Pioneer Square

This project, funded with REET funds, plans, designs, and installs a “Portland Loo,” a stand-alone, comfort station in the vicinity of Occidental Square in the Pioneer Square Neighborhood, and undertakes related work. The comfort station will be ADA accessible.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	0	320	0	0	0	0	0	0	320
Total:	0	320	0	0	0	0	0	0	320
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	320	0	0	0	0	0	0	320
Total*:	0	320	0	0	0	0	0	0	320
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		170	150	0	0	0	0	0	320
Total:		170	150	0	0	0	0	0	320

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

Department of Parks and Recreation

Play Area Renovations

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	107	500	500	0	0	1,107
King County Voter-Approved Levy	0	500	1,000	1,000	1,000	1,000	0	0	4,500
Total:	0	500	1,000	1,107	1,500	1,500	0	0	5,607
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	107	500	500	0	0	1,107
2013 King County Parks Levy	0	500	1,000	1,000	1,000	1,000	0	0	4,500
Total*:	0	500	1,000	1,107	1,500	1,500	0	0	5,607
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Play Area Renovations-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2014
Project ID:	K730202	End Date:	Q3/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , renovates a number of play areas in the park system. Improvements may include equipment replacement, ADA access, surfacing and containment renovation, and related elements. The sites will be determined each year using the Play Area Inventory and Assessment report.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	893	0	0	0	0	0	0	893
Total:	0	893	0	0	0	0	0	0	893
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	893	0	0	0	0	0	0	893
Total*:	0	893	0	0	0	0	0	0	893
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		53	840	0	0	0	0	0	893
Total:		53	840	0	0	0	0	0	893

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

Department of Parks and Recreation
Play Area Safety Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	439	1	0	150	150	150	150	150	1,190
Real Estate Excise Tax I	73	185	150	0	0	0	0	0	408
Total:	512	186	150	150	150	150	150	150	1,598
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	439	1	0	150	150	150	150	150	1,190
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	73	185	150	0	0	0	0	0	408
Total*:	512	186	150	150	150	150	150	150	1,598
O & M Costs (Savings)			18	18	18	19	19	20	112

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

Department of Parks and Recreation

Pool Plaster Liner Replacements

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732455	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project replaces pool plaster liners at five pools, in priority order: Evans, Evers, Ballard, Southwest, and Pop Mounger. Pool plaster liners typically last approximately 15 to 20 years, depending on the specific conditions at a pool. New pool liners protect the pool shell, make the pool brighter, and improve underwater visibility. They also have smoother finishes than older ones, which can minimize potential abrasions for the users.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	200	0	0	0	0	200
Total:	0	0	0	200	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	200	0	0	0	0	200
Total*:	0	0	0	200	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Pratt Park Water Feature Renovation

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732469	End Date:	Q1/2016
Location:	1800 S Main ST		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project repairs or replaces the surface at the water play feature, installs a recirculating system for it, and performs related improvements. Together, these elements improve water conservation, safety, and water play value at this busy park.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	0	171	0	0	0	0	0	0	171
Total:	0	171	0	0	0	0	0	0	171
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	171	0	0	0	0	0	0	171
Total*:	0	171	0	0	0	0	0	0	171
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		141	30	0	0	0	0	0	171
Total:		141	30	0	0	0	0	0	171

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

Department of Parks and Recreation

Pratt Park Water Feature Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K730199	End Date:	Q2/2016
Location:	1800 S Main ST		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, repairs or replaces the surface at the water play feature, installs a recirculating system for it, and performs related improvements. It is anticipated that these elements will improve water conservation, safety, and water play value at this busy park.

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	514	0	0	0	0	0	0	514
Total:		0	514	0	0	0	0	0	0	514
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	514	0	0	0	0	0	0	514
Total*:		0	514	0	0	0	0	0	0	514
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			314	200	0	0	0	0	0	514
Total:			314	200	0	0	0	0	0	514

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

Department of Parks and Recreation

Puget Park - Environmental Remediation

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1997
Project ID:	K73127	End Date:	TBD
Location:	1900 SW Dawson St		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Private Funding/Donations	0	305	0	0	0	0	0	0	305
General Subfund Revenues	21	0	0	0	0	0	0	0	21
Private Funding/Donations	204	0	0	0	0	0	0	0	204
Total:	225	305	0	0	0	0	0	0	530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	305	0	0	0	0	0	0	305
Emergency Subfund	21	0	0	0	0	0	0	0	21
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Total*:	225	305	0	0	0	0	0	0	530
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		5	10	10	10	10	10	250	305
Emergency Subfund		0	0	0	0	0	0	0	0
Parks and Recreation Fund		0	0	0	0	0	0	0	0
Total:		5	10	10	10	10	10	250	305

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Bowl Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	K732470	End Date:	TBD
Location:	2806 3rd AVE W		
Neighborhood Plan:	Queen Anne	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	480	0	0	0	480
Total:	0	0	0	0	480	0	0	0	480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	480	0	0	0	480
Total*:	0	0	0	0	480	0	0	0	480
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Rejuvenate Our P-Patches

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	100	200	205	210	215	231	237	1,398
Total:	0	100	200	205	210	215	231	237	1,398
Fund Appropriations/Allocations									
Parks Capital Fund	0	100	200	205	210	215	231	237	1,398
Total*:	0	100	200	205	210	215	231	237	1,398
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Roof & Building Envelope Program

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

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	1,067	(83)	0	0	350	350	350	350	2,384
Real Estate Excise Tax I	140	482	350	350	0	0	0	0	1,322
Total:	1,207	399	350	350	350	350	350	350	3,706
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,067	(83)	0	0	350	350	350	350	2,384
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	140	482	350	350	0	0	0	0	1,322
Total*:	1,207	399	350	350	350	350	350	350	3,706
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation
Saving our City Forests

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	354	2,197	2,251	2,308	2,365	2,425	2,486	14,386
Total:	0	354	2,197	2,251	2,308	2,365	2,425	2,486	14,386
Fund Appropriations/Allocations									
Parks Capital Fund	0	354	2,197	2,251	2,308	2,365	2,425	2,486	14,386
Total*:	0	354	2,197	2,251	2,308	2,365	2,425	2,486	14,386
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Seattle Asian Art Museum Renovation

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	BCL/Program Code:	K720021
Project Type:	Rehabilitation or Restoration	Start Date:	TBD
Project ID:	K730122	End Date:	TBD
Location:	1400 Prospect ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	7,000	6,972	0	0	13,972
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	7,000	6,972	0	0	13,972
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	7,000	6,972	0	0	13,972
2008 Parks Levy Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	7,000	6,972	0	0	13,972
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 E Prospect ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	174	1,167	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	88	71	0	0	0	0	0	0	159
Total:	862	1,238	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	174	1,167	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	88	71	0	0	0	0	0	0	159
Total*:	862	1,238	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		40	40	56	1,031	0	0	0	1,167
Cumulative Reserve Subfund - Unrestricted Subaccount		6	5	5	55	0	0	0	71
Total:		46	45	61	1,086	0	0	0	1,238

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2008
Project ID:	K732367	End Date:	Q4/2018
Location:	5900 Lake Washington Blvd S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Miscellaneous Grants or Donations	762	116	88	88	90	0	0	0	1,144
Total:	762	116	88	88	90	0	0	0	1,144
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	762	116	88	88	90	0	0	0	1,144
Total*:	762	116	88	88	90	0	0	0	1,144
O & M Costs (Savings)			12	12	12	12	12	12	72

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

Department of Parks and Recreation
Smith Cove Park Development

BCL/Program Name:	Building For The Future - CIP	BCL/Program Code:	K720302
Project Type:	Improved Facility	Start Date:	Q1/2015
Project ID:	K730311	End Date:	Q4/2018
Location:	W Galer ST/23rd AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax I	0	30	0	0	0	0	0	0	30
To be determined	0	0	0	2,900	2,550	0	0	0	5,450
Interfund Loan	0	0	550	0	0	0	0	0	550
Total:	0	30	550	2,900	2,550	0	0	0	6,030
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	30	0	0	0	0	0	0	30
Parks Capital Fund	0	0	550	2,900	2,550	0	0	0	6,000
Total*:	0	30	550	2,900	2,550	0	0	0	6,030
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

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

This ongoing project renovates tennis and basketball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee reviews the proposed project list and helps prioritize court repairs.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	250	0	0	100	100	100	100	100	750
Real Estate Excise Tax I	45	0	0	0	0	0	0	0	45
King County Funds	6	0	0	0	0	0	0	0	6
Total:	301	0	0	100	100	100	100	100	801
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	250	0	0	100	100	100	100	100	750
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	45	0	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	6	0	0	0	0	0	0	0	6
Total*:	301	0	0	100	100	100	100	100	801
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	650	0	0	0	350	350	350	350	2,050
Real Estate Excise Tax I	943	350	350	350	0	0	0	0	1,993
Total:	1,593	350	350	350	350	350	350	350	4,043
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	650	0	0	0	350	350	350	350	2,050
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	943	350	350	350	0	0	0	0	1,993
Total*:	1,593	350	350	350	350	350	350	350	4,043
O & M Costs (Savings)			0	0	0	0	0	0	0

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	K730155	End Date:	Q1/2016
Location:	Aurora AVE N/N 36th ST/N 36TH ST		
Neighborhood Plan:	Fremont	Council District:	More than one
Neighborhood District:	Lake Union	Urban Village:	Fremont

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	145	540	0	0	0	0	0	0	685
Total:	145	540	0	0	0	0	0	0	685
Fund Appropriations/Allocations									
2008 Parks Levy Fund	145	540	0	0	0	0	0	0	685
Total*:	145	540	0	0	0	0	0	0	685
O & M Costs (Savings)			25	25	26	26	26	27	155
Spending Plan by Fund									
2008 Parks Levy Fund		535	5	0	0	0	0	0	540
Total:		535	5	0	0	0	0	0	540

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

Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	677	27	0	200	200	200	200	200	1,704
Real Estate Excise Tax I	158	228	200	0	0	0	0	0	586
Total:	835	255	200	200	200	200	200	200	2,290
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	677	27	0	200	200	200	200	200	1,704
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	158	228	200	0	0	0	0	0	586
Total*:	835	255	200	200	200	200	200	200	2,290
O & M Costs (Savings)			0	0	0	0	0	0	0

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

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	3,191	0	0	1,700	1,700	1,700	1,700	1,700	11,691
Real Estate Excise Tax I	3,918	1,637	1,700	0	0	0	0	0	7,255
King County Funds	140	0	0	0	0	0	0	0	140
Total:	7,249	1,637	1,700	1,700	1,700	1,700	1,700	1,700	19,086
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,191	0	0	1,700	1,700	1,700	1,700	1,700	11,691
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,918	1,637	1,700	0	0	0	0	0	7,255
Cumulative Reserve Subfund - Unrestricted Subaccount	140	0	0	0	0	0	0	0	140
Total*:	7,249	1,637	1,700	1,700	1,700	1,700	1,700	1,700	19,086
O & M Costs (Savings)			402	410	418	426	435	447	2,538

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

2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730136	End Date:	Q1/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	More than one
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project 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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,843	640	0	0	0	0	0	0	4,483
Total:	3,843	640	0	0	0	0	0	0	4,483
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3,843	640	0	0	0	0	0	0	4,483
Total*:	3,843	640	0	0	0	0	0	0	4,483
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		600	40	0	0	0	0	0	640
Total:		600	40	0	0	0	0	0	640

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	1,074	1	0	95	95	95	95	95	1,550
Real Estate Excise Tax I	38	107	95	0	0	0	0	0	240
Miscellaneous Grants or Donations	41	0	0	0	0	0	0	0	41
Total:	1,153	108	95	95	95	95	95	95	1,831
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,074	1	0	95	95	95	95	95	1,550
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	38	107	95	0	0	0	0	0	240
Cumulative Reserve Subfund - Unrestricted Subaccount	41	0	0	0	0	0	0	0	41
Total*:	1,153	108	95	95	95	95	95	95	1,831
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Utility Conservation Program

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	1,318	0	0	250	250	250	250	250	2,568
Real Estate Excise Tax I	75	264	250	0	0	0	0	0	589
Miscellaneous Grants or Donations	995	141	105	105	105	105	105	105	1,766
Total:	2,499	405	355	355	355	355	355	355	5,034
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,318	0	0	250	250	250	250	250	2,568
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	75	264	250	0	0	0	0	0	589
Cumulative Reserve Subfund - Unrestricted Subaccount	995	141	105	105	105	105	105	105	1,766
Total*:	2,499	405	355	355	355	355	355	355	5,034
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Victor Steinbrueck Park Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	K730115	End Date:	Q2/2017
Location:	2001 Western AVE		
Neighborhood Plan:	Commercial Core	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	26	1,574	0	0	0	0	0	0	1,600
Total:	26	1,574	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	26	1,574	0	0	0	0	0	0	1,600
Total*:	26	1,574	0	0	0	0	0	0	1,600
O & M Costs (Savings)			10	10	10	11	12	13	66
Spending Plan by Fund									
2008 Parks Levy Fund		92	700	782	0	0	0	0	1,574
Total:		92	700	782	0	0	0	0	1,574

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Department of Parks and Recreation

Virgil Flaim Park Skatespot Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2014
Project ID:	K730182	End Date:	Q4/2016
Location:	2750 NE 125th ST		
Neighborhood Plan:	North District/Lake City	Council District:	5
Neighborhood District:	North	Urban Village:	Lake City

This project, part of the 2008 Parks Levy Opportunity Fund, adds a skateboard park (“skatespot”), relocates and reconstructs the basketball court, and adds other amenities and related improvements to the park located in Lake City. The park renovation enhances a small park to better meet the changing community’s recreation needs.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	18	732	0	0	0	0	0	0	750
Total:	18	732	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	18	732	0	0	0	0	0	0	750
Total*:	18	732	0	0	0	0	0	0	750
O & M Costs (Savings)			1	6	8	8	8	9	40
Spending Plan by Fund									
2008 Parks Levy Fund		140	592	0	0	0	0	0	732
Total:		140	592	0	0	0	0	0	732

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Department of Parks and Recreation

Walt Hundley PF Synthetic Turf Replacement

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	1,100	1,100
Total:	0	0	0	0	0	0	0	1,100	1,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	1,100	1,100
Total*:	0	0	0	0	0	0	0	1,100	1,100
O & M Costs (Savings)			0	0	0	0	0	0	0

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Department of Parks and Recreation

Washington Park Arboretum Improvements- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K730132	End Date:	Q4/2016
Location:	2300 Arboretum DR E		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project 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	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,302	234	0	0	0	0	0	0	2,536
Private Funding/Donations	416	(48)	0	0	0	0	0	0	368
Total:	2,718	186	0	0	0	0	0	0	2,904
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,718	186	0	0	0	0	0	0	2,904
Total*:	2,718	186	0	0	0	0	0	0	2,904
O & M Costs (Savings)			76	77	77	77	77	77	461
Spending Plan by Fund									
2008 Parks Levy Fund		16	170	0	0	0	0	0	186
Total:		16	170	0	0	0	0	0	186

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Trail Development

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
State Interlocal Revenues	745	7,065	0	0	0	0	0	0	7,810
Total:	745	7,065	0	0	0	0	0	0	7,810
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	745	7,065	0	0	0	0	0	0	7,810
Total*:	745	7,065	0	0	0	0	0	0	7,810
O & M Costs (Savings)			84	86	87	88	90	92	527
Spending Plan by Fund									
Park Mitigation and Remediation Fund		3,237	3,828	0	0	0	0	0	7,065
Total:		3,237	3,828	0	0	0	0	0	7,065

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Department of Parks and Recreation

Washington Park Playfield Play Area Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K730190	End Date:	Q1/2017
Location:	2500 Lake Washington BLVD E		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the existing play area by adding new play elements for young and older children, seating, and related play area amenities. These improvements enhance play area safety, enhance play value for more ages, and increases accessibility opportunities.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	356	0	0	0	0	0	0	365
Total:	9	356	0	0	0	0	0	0	365
Fund Appropriations/Allocations									
2008 Parks Levy Fund	9	356	0	0	0	0	0	0	365
Total*:	9	356	0	0	0	0	0	0	365
O & M Costs (Savings)			5	22	23	23	23	24	120
Spending Plan by Fund									
2008 Parks Levy Fund		18	328	10	0	0	0	0	356
Total:		18	328	10	0	0	0	0	356

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Department of Parks and Recreation

Woodland Park Zoo Seattle Sensory Garden Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2014
Project ID:	K730188	End Date:	Q4/2016
Location:	601 N 59th ST		
Neighborhood Plan:	Greenlake	Council District:	6
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, modifies the existing park space by constructing touch and smell gardens with interactive features accessible to people with visual and mobility limitations and to people with autism. The 1.3 acre gardens site within the northeast corner of the Woodland Park Zoo Rose Garden.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Voter-Approved Levy	19	731	0	0	0	0	0	0	750
Total:	19	731	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	19	731	0	0	0	0	0	0	750
Total*:	19	731	0	0	0	0	0	0	750
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		121	610	0	0	0	0	0	731
Total:		121	610	0	0	0	0	0	731

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Department of Parks and Recreation

Yesler Terrace Neighborhood Park Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2015
Project ID:	K730203	End Date:	Q4/2016
Location:	835 Yesler WAY		
Neighborhood Plan:	First Hill	Council District:	2
Neighborhood District:	East District	Urban Village:	First Hill

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

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	2,600	0	0	0	0	0	0	2,600
Total:		0	2,600	0	0	0	0	0	0	2,600
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	2,600	0	0	0	0	0	0	2,600
Total*:		0	2,600	0	0	0	0	0	0	2,600
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			800	1,800	0	0	0	0	0	2,600
Total:			800	1,800	0	0	0	0	0	2,600

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2016 - 2021 Proposed Capital Improvement Program

Department of Parks and Recreation

Zoo Major Maintenance

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

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

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Park District Revenues	0	500	1,800	1,845	1,891	1,938	1,987	2,037	11,998
Total:	0	500	1,800	1,845	1,891	1,938	1,987	2,037	11,998
Fund Appropriations/Allocations									
Parks Capital Fund	0	500	1,800	1,845	1,891	1,938	1,987	2,037	11,998
Total*:	0	500	1,800	1,845	1,891	1,938	1,987	2,037	11,998
O & M Costs (Savings)			0	0	0	0	0	0	0

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