

PARKS AND RECREATION

Overview

The Department of Parks and Recreation's (DPR) vision statement is: "Seattle Parks and Recreation will work with all citizens to be good stewards of our environment, and to provide safe and welcoming opportunities to play, learn, contemplate, and build community." Achievement of this statement is manifest in a park system with more than 430 parks and open areas totaling over 6,200 acres of property throughout the City, amounting to almost 11% of the City's land area. It includes approximately 488 buildings and 430 parks that feature 185 athletic fields, 130 children's play areas, 27 community centers, 151 outdoor tennis courts, 25 miles of boulevards, an indoor tennis center, two outdoor and eight indoor swimming pools, five golf courses, performing and visual arts studios, boat ramps, moorages, fishing piers, trails, camps, viewpoints, open spaces, a rock climbing site, a conservatory, a state-of-the art zoo, a classical Japanese garden, and a waterfront aquarium.

Funding Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources, including three levies, the Cumulative Reserve Subfund, the Shoreline Park Improvement Fund, Councilmanic debt, and many 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 Building 30 rentals is expected to pay most of the debt service for its renovation; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds.

Levies

The most recent levy is the 2008 Parks and Green Spaces Levy, which is a six-year \$145.5 million levy intended "to acquire, develop, or restore, existing or new, parks, recreation facilities, cultural facilities, green spaces, playfields, trails, community gardens, and shoreline areas." The levy package, largely modeled after the successful 2000 Pro Parks Levy, provides for acquisition of new parks and green space and for development and improvement of the various parks throughout the City. This includes renovation of 23 play areas, park development atop lidded reservoirs, renovation of several existing neighborhood and major parks, significant investments in the Seattle Asian Art Museum and the Langston Hughes Performing Arts Center, and an environmental category to provide funding for the Green Seattle Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funds other community-identified projects. Through 2012, \$108 million has been appropriated from this Levy.

The 2000 Parks Levy was an eight-year, \$198.2 million levy that funded more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee. The remaining projects to be completed are the First Hill Park acquisition; development of First Hill and University Heights Parks; and three trail projects managed by the Seattle Department of Transportation. Any remaining funds in this Levy will be reallocated via the Opportunity Fund process.

Cumulative Reserve Subfund

The basic funding for Parks' capital improvement program is the Cumulative Reserve Sub-Fund, (CRS) that is earmarked for asset management purposes. This funding is provided by revenues from Real Estate Excise Tax (REET) revenues. It is used to address various capital programs, such as boiler replacement, electrical system upgrades, small irrigation upgrades, small ballfield improvements, small roofing replacement, paving restoration, landscape and forest restoration, and others. It also funds replacement of aging ball field lighting systems and certain Aquarium infrastructure projects. In past years the REET

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revenues were such that the CRS funded a number of larger, individual projects related to asset management, but such funding is now in decline.

Historically, the CRS funding provided for a fairly significant number of individual projects to be undertaken each year to address the larger asset management needs. In the period from 2000 to 2006, the annual allocation of CRS funding ranged from nearly \$10 million to \$13 million; it was \$21 million in 2007 and \$22 million in 2008. Due to the downturn in the real estate market, REET revenues are depressed and consequently CRS funding has been in short supply.

Shoreline Park Improvement Fund

The Shoreline Park Improvement Fund (SPIF) funded ten projects as a result of a \$5 million settlement from King County for mitigation of the West Point Treatment Plant at Discovery Park. These projects were identified in Ordinance 121488, and were the result of an extensive planning effort by several community organizations and Parks. These funds have accomplished several building and road demolitions and partially funded the purchase and restoration of the Capehart Housing property in Discovery Park.

LTGO Bond Financing

Bond funding has been allocated for:

- Replacing the Rainier Beach Community Center and Swimming Pool. Construction began in 2011 and the project will be completed in 2013.
- Implementation of the Golf Master Plan that will provide major improvements at three of the City-owned golf courses (Jackson, Jefferson and West Seattle), including a clubhouse building replacement, driving ranges, cart path improvements, and course and landscaping renovation. General obligation bonds will fund the projects and future revenue from the golf courses will cover associated debt service payments. These improvements are being phased over six years. Certain capital asset management work at the courses is also funded with direct golf revenues.
- Renovation of Magnuson Park Building 30 to bring it to code compliance.

2013-2018 CIP

The 2013-2018 Proposed CIP for Parks reflects a wide range of projects. With \$40.6 million appropriated in 2013, Parks will continue to have a robust capital improvement program, despite the economic downturn. The 2008 Parks Levy provides \$3.9 million of this funding, in addition to that already appropriated from the Levy in Parks' CIP since 2009. The Cumulative Reserve Subfund (CRS) provides a total of \$16.7 million, through a combination of \$3.7 million in REET I, \$9.3 million in REET II, and \$3.8 million in CRS-Unrestricted. Approximately \$3.7 million of the total CRS funding is budgeted for debt service.

Asset Management is a vital component of Parks' Capital Improvement Program, with \$18.1 million funded in 2013. The funding sources for capital maintenance are:

Fund Source	2013 (Millions)
Bonds	\$ 5.2
2008 Parks Levy	\$ 1.6
Grants and other	\$ 1.2
REET	\$ 10.1
Total Major Maintenance Funding	\$18.1

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Capital maintenance projects address basic infrastructure across the Parks system, such as electrical system replacement, environmental remediation, landscape restoration, synthetic ballfield replacement, irrigation system replacement, and replacing major roof and HVAC systems.

Funding has been increased in 2013 and 2014 by \$500,000 for the Urban Forestry- Green Seattle Partnership project (GSP). The total 2013 funding will be \$1.4 million (\$1.1 million REET and \$330,000 Levy) and in 2014, funding will equal \$1.5 million (\$1.1 million REET and \$425,000 Levy). This is a significant increase over the 2012 funding of \$683,000 (\$583,000 REET and \$100,000 Levy).

Parks will use federal Community Development Block Grant (CDBG) funds for the Seattle Conservation Corps in 2013 and 2014 and for accessibility improvements in 2014. The Seattle Conservation Corps (SCC) executes Parks improvement projects in low to moderate-income neighborhoods, while at the same time provides training and employment for formerly homeless adults. In 2013, \$508,000 will be used to fund the SCC to improve approximately 15 parks. In 2014, the SCC program will be expanded with \$300,000 in additional CDBG funds, bringing the total to \$808,000, to improve approximately 25 parks.

In order to make parks more accessible to all residents, \$732,000 in CDBG funds will be used in 2014 to remove architectural and material barriers that restrict the mobility and accessibility of elderly or severely disabled persons in public facilities in parks throughout the City.

Seattle Aquarium major maintenance funding (\$1.2 million per year from REET through 2015) fulfills the \$8 million funding committed to in the 2010 transition agreement. As part of the agreement, the Aquarium reimburses the City for some of the debt service paid via CRS Unrestricted (\$1.3 million in 2013). In conjunction with the REET funded project to address Pier 60 corrosion and pier piling problems, the Aquarium will renovate the Harbor Seal Exhibit at a projected cost of \$3 million with funds raised by the Seattle Aquarium Society. Approval of this project in the CIP is intended to satisfy the requirement in section 7.2.4(b) of the Operations and Management Agreement between the City and the Seattle Aquarium Society that "Any Capital Improvement projected to cost more than three million dollars (\$3,000,000), measured in 2008 dollars, shall require the City's approval, by ordinance."

The 2013 CIP also includes funding for the renovation and expansion of an existing parking facility at the Woodland Park Zoo. Per terms of the original management agreement between the City and the Zoo, the City is obligated to support the development of a parking facility at the Zoo. Costs are to be shared on a 75% City-25%Zoo basis. The Zoo estimates that the project will cost approximately \$2.7 million, and the City will cover 75%, or up to \$2 million. The project provides for the development of a 180 space parking lot on the West side of the Zoo to help reduce parking and congestion on neighborhood streets. It is budgeted in CRS-U.

The 2008 Parks and Green Spaces Levy projects continue to comprise a significant portion of Parks CIP. Highlights include:

- Acquisition of neighborhood parks and green spaces continues. To date, 5 Neighborhood Park Acquisitions have been completed, and a total of 27.6 acres have been added to the parks system (10.1 acquired and 17.5 via transfer of jurisdiction from other City Departments).
- The Development Category is winding down, with 42 of the 59 development projects completed and most of the rest underway in 2013. The three trail projects are being managed by the Seattle Department of Transportation.

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- Implementation of the environmental projects continues with restoration of forests, development of community gardens and increasing shoreline access. Per the recommendation of the Levy Oversight Committee, the \$1.4 million inflation adjustment for the Environmental Category is being appropriated in the 2013-2018 for Urban Forestry and Community Garden projects. (Note: These inflation adjustments were included in the previously indicated figures for levy funding for the Urban Forestry-Green Seattle Partnership).
- Approximately \$20.6 million has been allocated for Opportunity Fund projects through 2012. Thirteen development projects and two acquisitions were designated in the first round of the Opportunity Fund. Two play field renovations were funded with savings from the Playfield sub category and \$9.8 million was appropriated for 17 major maintenance projects with inflation reserve funding reallocated from the development category. Appropriations for projects from the second round of the Opportunity Fund are expected to be requested in late 2012.

Park development continues for reservoir lids at Maple Leaf, and West Seattle. Construction of the new Rainier Beach Community Center and Pool is expected to be completed in 2013. Also in 2013, the City will continue implementation of the Golf Master Plan which will provide major improvements at three City-owned golf courses (Jackson, Jefferson, and West Seattle), including building replacements, driving ranges, cart path improvements, and course and landscaping renovation. Future revenue from the golf courses will cover associated debt service payments. These improvements will be phased over six or more years.

The 2012 Adopted Budget and the 2012-2017 Adopted Capital Improvement Program (CIP) included funding for the first of two phases of improvements planned for Building 30 at Magnuson Park. The first phase was planned for 2012, with the second phase following in 2015. However, in early 2012, the decision was made to proceed with both phases of the project in 2012 and 2013 rather than in two separate phases. This option provides construction efficiencies and lowers overall borrowing costs for the project.

The total cost to fully renovate the building is approximately \$8.6 million. Improvements will include exiting upgrades, seismic upgrades, installation of fire suppression sprinklers and fire alarm systems in the hangar and buildings east and west wings, as well as lighting, heating and ventilation upgrades, an elevator, and ADA toilet room upgrades, and other related work, depending on permitting requirements. Water service, natural gas systems, and primary electrical services to the building may also be upgraded to support the building renovations.

An additional \$1 million in REET funding will be used for shell and core renovations to stabilize building 18 in Magnuson Park.

One remaining 2000 Pro Parks Levy acquisition remains to be completed.

In 2013, several projects are being consolidated in other BCLs to streamline the CIP. The changes include:

- The Debt Service and Contract Obligation BCL has been renamed the Debt Service and Special Funding BCL, and four projects have been moved here (Gas Works Park – Remediation, Golf - Capital Improvements, Golf Master Plan Implementation, and Puget Park - Environmental Remediation).
- The Parks Upgrade Program project has been moved from its own BCL to the Parks Infrastructure BCL.

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- The Opportunity Fund Acquisitions- 2008 Parks Levy project has been moved from its own BCL to the renamed 2008 Parks Levy- Opportunity Fund BCL which now includes all Opportunity Fund projects.

Summary of Upcoming Budget Issues and Challenges

At the most fundamental level, the amount of funding available for ongoing asset management of the Seattle Parks system is inadequate to keep pace with the growth and aging of the system. The current Parks Asset Management Plan identifies \$240 Million in needed improvements over the next six years, with much of that work actually considered a backlog due to deferred maintenance over the years. Recent allocations of CRS funds have provided funding for programs as described above, and only a small handful of individual capital projects. The park levies have provided for some degree of reinvestment in park facilities (e.g., the redevelopment of 23 of the oldest play areas with the current levy), but many critical infrastructure needs, especially those that are off-view from the public, such as roofs, water and sewer systems, and the like have gone unaddressed.

Parks also has several very large assets that are in need of attention but are beyond the capacity of the typical annual outlay of CRS funding. Waterfront Park is deteriorated and load limits placed on its use. The metal reinforcement of the concrete promenade and gallery structures are so deteriorated as to make them seismically unsound (note: these are the platforms that previously formed the bridge abutment to Pier 57 at the south end and the area that supports the fountain and other spaces near the Aquarium adjacent Pier 59). Parks staff has proposed to remove most of this structure and re-build areas adjacent to the Aquarium while also improving near shore marine habitat at this location. The high costs of addressing these assets and the ongoing public debate about the future Alaskan Way Viaduct and seawall have combined to defer attention to these matters. The Seawall Bond issue may include funding for renovating Piers 62 and 63, which deteriorated to the point that the popular Summer Nights on the Pier concert series were cancelled after the 2004 season.

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

Thematic Priorities

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

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

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

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

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

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

Project Selection Criteria

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

The Parks Asset Management Plan (AMP) is a compendium of projects to address facility needs. Projects are identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, the AMP is reviewed and updated. While Parks planning staff prepares and coordinates the Asset Management Planning process and document development, the process involves a collaborative approach throughout the Department. These resources are used to develop information to develop project scopes and budget estimates.

Typically, all of the projects included in the asset management plan (are scored and ranked 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 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, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.

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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 require being done in the upcoming biennium. (e.g., scheduled synthetic turf replacement or regulatory deadlines).

As indicated in the preceding section, the application of these criteria results in project lists that first address code and life safety issues. These could include ADA improvements, roof replacement, seismic upgrades, and piling replacement, among other types of code and life safety issues. If there are sufficient funds available, the next highest priorities are facility integrity-related projects. Protection of the exterior “skin” of a building by replacing roofs, walls, and windows will maintain the viability of the facility and ensure its usefulness for programs and staff. The Green Lake Community Center/Evans Pool Roof Replacement and Solar Hot Water is an example of such a project. Other investments that extend the life of the building such as renovation or replacement of electrical, plumbing, and heating systems are also given priority. Work that reduces operating and maintenance costs or produces water and energy savings are also priorities. Finally, if a project leverages other funds or should be done in the biennium such as planned turf replacements are the next priorities.

Aligning Infrastructure with Planned Growth

Both the 2000 Pro Parks Levy and the 2008 Parks and Green Spaces Levy have allowed for investment in the City’s Urban Villages. Criteria used to allocate Opportunity Funds provide by these levies focused expenditures in underserved parts of Seattle. At the outset of that levy, money was set aside in the Opportunity Fund to acquire parkland on First Hill, University, and International District where there was little parkland to serve resident populations of those neighborhoods. A “gap analysis” was used to identify areas of these and other urban villages that were deficient in open space and led to other acquisition and subsequent park development in the Ballard, Fremont, and Belltown urban villages.

An update of the Gap Analysis formed the basis for neighborhood park acquisition for the 2008 Parks and Green Spaces Levy, in which \$24 Million is allocated to acquire new parkland in any of the 18 urban villages projected to meet less than 50% of the City’s open space goals by 2024. To date, new parkland has been acquired in Capitol Hill, Fremont, and Lake City urban villages and property acquisition is being pursued in several others, including the International District, Bitter Lake and North Rainier urban villages.

Parks has leased commercial property in Belltown for a new community center for the northerly part of downtown Seattle. Belltown is already the City’s most dense Urban Center Village and is projected to be the densest in 2024 in terms of numbers of households per acre.

It should be noted that while the creation of new parks is focused on meeting needs as expressed in the Gap Analysis and focused in the City’s urban villages, the vast majority of future capital needs will be on maintenance of existing assets. Seattle’s parks tend to be sited predominantly in single family residential

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areas away from the denser downtown neighborhoods/urban villages due to the historical development of the City. These parks, including Seattle's flagship Olmsted era parks (Seward, Volunteer, Green Lake, and other Parks), as well as newer Discovery Park and Cal Anderson Park are dispersed throughout the entire city. Many parks with major maintenance needs are in areas of Seattle that are experiencing growth, even though they are outside of urban villages.

Future Projects/What is on the Horizon

Not addressed in the six-year CIP, but addressed in previous section of this paper are both the need for increased funding for basic and ongoing asset management throughout the park system as well as resolving very high costs issues associated with development of the Central Waterfront, replacement of the saltwater piers on the City's central waterfront (to the extent not covered by the Seawall project) and the various aging buildings at Magnuson Park.

Continued deterioration of saltwater piers and some of the Magnuson Park buildings will likely mean that restrictions to any use may ultimately be needed if renovation or replacement cannot be undertaken, followed by demolition at some point.

Investments in modifications to make our parks, community centers and swimming pools will continue to be needed for full compliance with the Americans for Disabilities Act.

Priority unfunded capital needs for Parks include sewer and storm drain line replacements, path and parking lot paving, and other work as detailed in the Asset Management Plan. Some of these may be addressed if sufficient CRS funding is available in the next biennium. Funding is needed to continue to meet public expectations for ongoing and expanded forest restoration under the Green Seattle Partnership as was planned in recent years. And, as synthetic turf ballfield surfaces age and deteriorate, they will need to be replaced. While much less costly than initial installation, their replacement is needed on an approximately 10-year cycle.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
1999 Community Center Improvements					BCL/Program Code:				K72654
Belltown Neighborhood Center (K73484)	268	1,756	0	0	0	0	0	0	2,024
1999 Community Center Improvements	268	1,756	0	0	0	0	0	0	2,024
2000 Parks Levy - Acquisition Opportunity Fund					BCL/Program Code:				K723007
12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park) (K733239-02)	156	584	0	0	0	0	0	0	740
2000 Parks Levy - Acquisition Opportunity Fund	156	584	0	0	0	0	0	0	740
2000 Parks Levy - Neighborhood Park Acquisitions					BCL/Program Code:				K723001
Neighborhood Park Acquisitions General (K733001)	227	5,695	0	0	0	0	0	0	5,922
2000 Parks Levy - Neighborhood Park Acquisitions	227	5,695	0	0	0	0	0	0	5,922
2000 Parks Levy - Neighborhood Park Development					BCL/Program Code:				K723003
First Hill Park Development (K733082)	1	598	0	0	0	0	0	0	599
University Heights Open Space Improvements (K733124)	76	178	0	0	0	0	0	0	254
2000 Parks Levy - Neighborhood Park Development	77	776	0	0	0	0	0	0	853
2000 Parks Levy - Opportunity Fund					BCL/Program Code:				K723008
Magnuson Park Wetlands and Shore Ponds (K733277)	974	310	0	0	0	0	0	0	1,284
2000 Parks Levy - Opportunity Fund	974	310	0	0	0	0	0	0	1,284
2008 Parks Levy - P-Patch Development					BCL/Program Code:				K720031
Community Food Gardens and P-Patches (K730031)	969	1,031	427	0	0	0	0	0	2,427
2008 Parks Levy - P-Patch Development	969	1,031	427	0	0	0	0	0	2,427
2008 Parks Levy- Cultural Facilities					BCL/Program Code:				K720021
Seattle Asian Art Museum Renovation (K730122)	0	4,500	0	0	4,500	0	0	0	9,000
2008 Parks Levy- Cultural Facilities	0	4,500	0	0	4,500	0	0	0	9,000

**Amounts in thousands of dollars*

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BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
2008 Parks Levy- Forest & Stream Restoration					BCL/Program Code:				K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	2,575	725	330	426	427	0	0	0	4,483
Urban Forestry - Kiwanis Ravine Restoration (K730137)	309	291	0	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration	2,884	1,016	330	426	427	0	0	0	5,083
2008 Parks Levy- Green Space Acquisition					BCL/Program Code:				K720011
Donations- Green Space (K730139)	25	25	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	3,178	1,847	750	95	0	0	0	0	5,870
2008 Parks Levy- Green Space Acquisition	3,203	1,872	750	95	0	0	0	0	5,920
2008 Parks Levy- Major Parks					BCL/Program Code:				K720023
Jefferson Park Development- 2008 Parks Levy (K730129)	3,218	1,824	0	0	0	0	0	0	5,042
Major Parks- 2008 Parks Levy (K730023)	14	20	0	0	0	0	0	0	34
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	1,168	1,658	78	0	0	0	0	0	2,904
2008 Parks Levy- Major Parks	4,400	3,502	78	0	0	0	0	0	7,980
2008 Parks Levy- Neighborhood Park Acquisition					BCL/Program Code:				K720010
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	4,801	7,609	300	300	300	300	300	300	14,210
2008 Parks Levy- Neighborhood Park Acquisition	4,801	7,609	300	300	300	300	300	300	14,210
2008 Parks Levy- Neighborhood Parks and Playgrounds					BCL/Program Code:				K720020
14th Avenue NW Park Boulevard Development (NW 58th to NW 62nd) (K730176)	0	2,670	0	0	0	0	0	0	2,670
Bell Street Park Boulevard Development (K730138)	648	2,852	0	0	0	0	0	0	3,500
Cedar Park Renovation (K730084)	0	0	500	0	0	0	0	0	500
Gas Works Park Play Area Renovation (K730089)	0	20	400	1,000	0	0	0	0	1,420

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BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Highland Park (Wading Pool #3) Spray Park Development (K730118)	30	572	0	0	0	0	0	0	602
Hing Hay Park Development (K730091)	0	0	500	2,500	0	0	0	0	3,000
Hubbard Homestead Park (Northgate) Development-2008 Parks Levy (K730105)	1,804	488	0	0	0	0	0	0	2,292
Judkins Skatespot Development (K730094)	65	535	0	0	0	0	0	0	600
Laurelhurst Playfield Play Area Renovation (K730095)	0	400	0	0	0	0	0	0	400
Maple Leaf Play Area Renovation (K730098)	55	395	0	0	0	0	0	0	450
Maple Leaf Reservoir Park Development (K730099)	509	4,568	0	0	0	0	0	0	5,077
Marra-Desimone Park Development (K730100)	0	0	100	1,000	0	0	0	0	1,100
Montlake Playfield Play Area Renovation (K730102)	0	550	0	0	0	0	0	0	550
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	127	311	0	0	0	0	0	0	438
Othello Park Improvements (K730106)	119	487	0	0	0	0	0	0	606
Queen Anne Off Leash Park Development (K730108)	6	64	0	0	0	0	0	0	70
Roxhill Park Play Area Renovation (K730111)	64	386	0	0	0	0	0	0	450
Roxhill Park Skatespot Development (K730112)	60	540	0	0	0	0	0	0	600
Victor Steinbrueck Park Renovation (K730115)	0	0	400	1,200	0	0	0	0	1,600
Volunteer Park Play Area Renovation (K730116)	87	713	0	0	0	0	0	0	800
West Seattle Reservoir Park Development (K730119)	485	2,970	0	0	0	0	0	0	3,455
Woodland Park Play Area Renovation (K730120)	0	350	0	0	0	0	0	0	350
2008 Parks Levy- Neighborhood Parks and Playgrounds	4,059	18,871	1,900	5,700	0	0	0	0	30,530

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BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
2008 Parks Levy- Opportunity Fund									
12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court) (K730145)	60	440	0	0	0	0	0	0	500
Ballard Community Center Roof Replacement (K730159)	0	635	0	0	0	0	0	0	635
Beacon Hill Playground Comfort Station Renovation (K730160)	0	200	0	0	0	0	0	0	200
Beaver Pond Natural Area at Thorton Creek (formerly Thorton Creek Park #6) Restoration (K730152)	57	443	0	0	0	0	0	0	500
Bitter Lake Reservoir Park Renovation (K730144)	34	253	0	0	0	0	0	0	287
Comfort Station Renovations- 2008 Parks Levy (K730161)	0	300	0	0	0	0	0	0	300
East John Street Open Space Development (K730148)	1	259	0	0	0	0	0	0	260
Evers Pool Roof Repairs (K730162)	0	1,600	0	0	0	0	0	0	1,600
Fairmount Playfield Comfort Station Renovation (K730163)	0	200	0	0	0	0	0	0	200
Garfield Community Center Roof Replacement (K730165)	0	465	0	0	0	0	0	0	465
Jimi Hendrix Park Improvements (K730146)	1	499	0	0	0	0	0	0	500
John Muir Elementary Playground Improvements (K730147)	9	261	0	0	0	0	0	0	270
Lewis Park Reforestation (K730149)	65	195	0	0	0	0	0	0	260
Lower Kinneer Park Renovation (K730150)	31	719	0	0	0	0	0	0	750
Lower Woodland Playfield Tennis Court Lights Replacement (K730167)	0	310	0	0	0	0	0	0	310
Loyal Heights Boiler And Electrical System Replacement (K730168)	0	852	0	0	0	0	0	0	852
Madrona Playground Shelterhouse Restrooms Renovation (K730169)	0	200	0	0	0	0	0	0	200
Matthews Beach Park Bathhouse Renovation (K730170)	0	350	0	0	0	0	0	0	350

**Amounts in thousands of dollars*

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
McGilvra Place Renovation (K730151)	41	323	0	0	0	0	0	0	364
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	515	503	0	0	0	0	0	0	1,018
Opportunity Fund Planning- 2008 Parks Levy (K730042)	225	250	0	0	0	0	0	0	475
Queen Anne Pool Plaster Liner Replacement (K730171)	0	140	0	0	0	0	0	0	140
Rainier Beach Playfield Play Area Renovation (K730172)	0	300	0	0	0	0	0	0	300
Rainier Beach Playfield Tennis Courts and Lighting Replacement (K730173)	0	1,300	0	0	0	0	0	0	1,300
Rainier Beach Urban Farm and Wetlands Improvements (K730153)	14	486	0	0	0	0	0	0	500
Santos Rodriguez Memorial Park (El Centro de la Raza) Play Area Improvements (K730154)	39	311	0	0	0	0	0	0	350
Seward Park Water System Replacement (K730174)	0	2,200	0	0	0	0	0	0	2,200
Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development (K730155)	2	683	0	0	0	0	0	0	685
University Heights - South Lot Development (K730156)	5	742	0	0	0	0	0	0	747
Van Asselt Community Center Gym Roof Replacement (K730175)	0	225	0	0	0	0	0	0	225
Washington Park Playfield Renovation (K730158)	153	2,247	0	0	0	0	0	0	2,400
2008 Parks Levy- Opportunity Fund	1,252	17,891	0	0	0	0	0	0	19,143
2008 Parks Levy- Shoreline Access									BCL/Program Code: K720032
Shoreline Access- Street Ends (K730032)	161	189	75	75	0	0	0	0	500
2008 Parks Levy- Shoreline Access	161	189	75	75	0	0	0	0	500
Ballfields/Athletic Courts/Play Areas									BCL/Program Code: K72445
Ballfield Lighting Replacement Program (K732310)	2,405	336	277	831	500	500	500	500	5,849
Ballfields - Minor Capital Improvements (K732415)	192	78	50	50	50	50	50	50	570

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Bobby Morris Playfield Turf Replacement (K732452)	0	0	0	0	0	0	802	0	802
Georgetown Playfield Turf Replacement (K732456)	0	0	0	0	0	0	0	870	870
Interbay Stadium Synthetic Turf Replacement (K732451)	0	0	0	610	0	0	0	0	610
Lower Woodland PF #1 Infield Turf Replacement (K732447)	0	0	305	0	0	0	0	0	305
Loyal Heights Playfield Turf Replacement (K732465)	0	0	0	0	0	0	1,069	0	1,069
Play Area Renovations (K732468)	0	0	0	0	0	0	1,000	1,000	2,000
Play Area Safety Program (K732403)	223	97	120	120	150	150	150	150	1,160
Pratt Park Water Feature Renovation (K732469)	0	0	171	514	0	0	0	0	685
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	0	0	0	0	480	480
Tennis & Basketball Court Renovation Program (K732404)	96	104	50	50	100	100	100	100	700
Ballfields/Athletic Courts/Play Areas	2,916	615	973	2,175	800	800	3,671	3,150	15,100
Building Component Renovations									
							BCL/Program Code:		K72444
ADA Compliance - Parks (K732434)	2	629	708	732	0	0	0	0	2,071
Boiler and Mechanical System Replacement Program (K732306)	541	513	175	175	175	175	175	175	2,104
Comfort Station Renovations (K732453)	0	0	0	0	115	131	600	526	1,372
Crew Quarters Replacement (Magnuson Park) (K732424)	0	258	0	500	0	0	0	0	758
David Rodgers Park Comfort Station Sewer Replacement (K732450)	0	0	50	0	0	0	0	0	50
Denny Park Administration Building Roof Replacement (K732425)	0	710	0	0	0	0	0	0	710
Electrical System Replacement Program (K732307)	478	437	150	150	150	150	150	150	1,815
Emergency Shelter Generator Renovations (K732440)	0	500	0	0	0	0	0	0	500

**Amounts in thousands of dollars*

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Gilman Playground Shelterhouse Sewer Replacement (K732457)	0	0	0	122	0	0	0	0	122
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	0	0	334	1,338	0	0	0	0	1,672
Green Lake Community Center Electrical and Mechanical Renovation (K732459)	0	0	0	0	354	862	0	0	1,216
Hiawatha Community Center Renovation (K732461)	0	0	0	0	298	895	0	0	1,193
HVAC System Duct Cleaning Program - Large Buildings (K732421)	62	43	35	35	35	35	35	35	315
Jefferson Community Center Renovation (K732462)	0	0	0	0	0	0	0	661	661
Jefferson Community Center Seismic Renovation (K732393)	95	1,429	123	0	0	0	0	0	1,647
Loyal Heights Community Center Renovation (K732464)	0	0	0	0	551	1,317	0	0	1,868
Magnuson Building #2 Partial Roof and Seismic Repairs (K732466)	0	0	0	0	0	0	1,230	316	1,546
Magnuson Park Building #406 Roof Replacement (K732467)	0	0	0	186	1,352	0	0	0	1,538
Magnuson Park Building 18 Renovation (K732389)	25	3	1,000	0	0	0	0	0	1,028
Magnuson Park Building 30 Renovation (K732442)	0	3,363	5,215	0	0	0	0	0	8,578
Magnuson Park Electrical System Renovation (K732445)	0	0	753	927	0	0	0	0	1,680
Municipal Energy Efficiency Program - Parks (K732433)	51	912	0	0	0	0	0	0	963
North Service Shops (Densmore) Roof Replacement (K732446)	0	0	478	0	0	0	0	0	478
Rainier Beach Community Center Redevelopment (K732337)	3,349	15,024	6,600	0	0	0	0	0	24,973
Riverview Playfield Comfort Station Renovation (K732328)	93	431	0	0	0	0	0	0	524
Roof & Building Envelope Program (K732420)	241	261	225	225	350	350	350	350	2,352

**Amounts in thousands of dollars*

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Seattle Asian Art Museum Restoration (K732369)	819	1,281	0	0	0	0	0	0	2,100
Utility Conservation Program (K732336)	1,642	358	355	355	355	355	355	355	4,130
Volunteer Park Conservatory Renovation (K732443)	0	0	922	2,078	0	0	0	0	3,000
Building Component Renovations	7,398	26,152	17,123	6,823	3,735	4,270	2,895	2,568	70,964
Citywide and Neighborhood Projects									BCL/Program Code: K72449
Landscape Restoration Program (K732402)	849	441	430	430	430	430	430	430	3,870
Neighborhood Capital Program (K732376)	443	77	248	0	0	0	0	0	768
Neighborhood Response Program (K732416)	305	332	200	200	250	250	250	250	2,037
Skatepark Plan Implementation (K732365)	356	19	0	0	0	0	0	0	375
Trails Renovation Program (K732419)	650	325	325	325	350	350	350	350	3,025
Citywide and Neighborhood Projects	2,603	1,194	1,203	955	1,030	1,030	1,030	1,030	10,075
Debt and Special Funding									BCL/Program Code: K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	10,111	2,660	2,812	3,174	3,321	1,730	1,728	1,732	27,268
Gas Works Park - Remediation (K73582)	1,225	92	210	400	560	1,360	2,400	2,900	9,147
Golf - Capital Improvements (K732407)	162	2,057	0	0	0	100	100	100	2,519
Golf Master Plan Implementation (K732391)	906	6,306	7,371	0	0	0	0	0	14,583
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	784	241	241	239	239	242	241	243	2,470
Parks Maintenance Facility Acquisition - Debt Service (K73502)	7,182	654	641	619	561	563	562	561	11,343
Puget Park - Environmental Remediation (K73127)	224	230	0	0	0	0	0	0	454
Debt and Special Funding	20,594	12,240	11,275	4,432	4,681	3,995	5,031	5,536	67,784
Docks/Piers/Floats/Seawalls/Shorelines									BCL/Program Code: K72447
Aquarium Major Maintenance Commitment (K732436)	0	705	0	849	1,124	0	0	0	2,678

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Aquarium Pier 60 Piling and Corrosion Renovation (K732382)	443	2,749	1,122	273	0	0	0	0	4,587
Beach Restoration Program (K732303)	518	62	25	25	25	25	25	25	730
Boat Moorage Restoration (K732408)	57	113	60	60	60	60	60	60	530
Emma Schmitz Sea Wall Replacement (K732454)	0	0	0	0	700	0	0	0	700
Green Lake Park Alum Treatment (K732460)	0	0	0	0	0	0	484	1,016	1,500
Docks/Piers/Floats/Seawalls/ Shorelines	1,018	3,629	1,207	1,207	1,909	85	569	1,101	10,725
Forest Restoration									BCL/Program Code: K72442
Colman Park - Trees Settlement (K732204)	348	27	0	0	0	0	0	0	375
Seward Park Forest Restoration (K732367)	542	69	98	101	104	111	114	114	1,253
Urban Forestry - Forest Restoration Program (K732410)	315	203	186	186	200	200	200	200	1,690
Urban Forestry - Green Seattle Partnership (K732340)	3,417	689	1,083	1,083	1,597	1,700	1,700	1,700	12,969
Urban Forestry - Tree Replacement (K732339)	895	118	95	95	95	95	95	95	1,583
Urban Forestry- West Duwamish Restoration (K732431)	89	411	0	0	0	0	0	0	500
Forest Restoration	5,606	1,517	1,462	1,465	1,996	2,106	2,109	2,109	18,370
Parks Infrastructure									BCL/Program Code: K72441
Environmental Remediation Program (K732401)	219	120	100	75	100	100	100	100	914
Fountain Discharge Retrofit (K732444)	0	500	0	0	0	0	0	0	500
Golden Gardens Park Drainage Renovation (K732458)	0	0	0	0	0	0	0	438	438
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	283	347	200	200	300	300	300	300	2,230
Lake Union Park Walkway Renovations (K732463)	0	0	0	0	350	0	0	0	350
Parks Upgrade Program (K732422)	1,016	508	508	808	808	808	808	808	6,072

**Amounts in thousands of dollars*

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Pavement Restoration Program (K732418)	359	887	234	200	400	400	400	400	3,280
SR 520 Bridge Replacement and HOV Project Mitigation (K732435)	161	539	112	0	0	0	0	0	812
Zoo Parking Garage Development (K732471)	0	0	2,000	0	0	0	0	0	2,000
Parks Infrastructure	2,038	2,901	3,154	1,283	1,958	1,608	1,608	2,046	16,596
Pools/Natatorium Renovations									BCL/Program Code: K72446
Meadowbrook Pool Plaster Liner Replacement (K732441)	0	16	125	0	0	0	0	0	141
Pool Plaster Liner Replacements (K732455)	0	0	0	0	0	0	0	200	200
Pools/Natatorium Renovations	0	16	125	0	0	0	0	200	341
West Point Settlement Projects									BCL/Program Code: K72982
Discovery Park - Capehart Site Restoration (K731242)	276	324	0	0	0	0	0	0	600
Discovery Park - Contingency and Opportunity Fund (K731241)	233	22	190	0	0	0	0	0	445
Discovery Park North Parking Lot Renovation (K732437)	0	500	0	0	0	0	0	0	500
Discovery Park Water Line Modification and North Forest Road Removal (K732439)	0	250	0	0	0	0	0	0	250
Shoreline and Dock Restoration (K732438)	0	60	0	0	0	0	0	0	60
West Point Settlement Projects	509	1,156	190	0	0	0	0	0	1,855
Department Total*:	66,113	115,022	40,572	24,936	21,336	14,194	17,213	18,040	317,426

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
1999 Seattle Center/Community Centers Fund (33800)	268	1,756	0	0	0	0	0	0	2,024
2000 Parks Levy Fund (33850)	1,369	6,931	0	0	0	0	0	0	8,300
2002 LTGO Project (34760)	233	0	0	0	0	0	0	0	233
2008 Parks Levy Fund (33860)	21,729	56,481	3,860	6,596	5,227	300	300	300	94,793
2009 Multipurpose LTGO Bond Fund (35300)	2,979	4,021	0	0	0	0	0	0	7,000
2010 Multipurpose LTGO Bond Fund (35400)	308	554	0	0	0	0	0	0	862
2011 Multipurpose LTGO Bond Fund (35500)	872	6,155	0	0	0	0	0	0	7,027
2012 Multipurpose LTGO Bond Fund (35600)	0	14,390	0	0	0	0	0	0	14,390
2013 Multipurpose LTGO Bond Fund (35700)	0	0	19,186	0	0	0	0	0	19,186
Beach Maintenance Trust Fund (61500)	294	26	25	25	25	25	25	25	470
Community Development Block Grant Fund (17810)	0	0	508	1,540	808	808	808	808	5,280
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	13,447	2,341	3,677	5,753	2,397	805	803	804	30,027
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	17,897	13,994	9,281	8,105	10,871	11,674	14,692	15,514	102,028
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	4,065	7,194	3,775	2,917	2,008	582	585	589	21,715
Emergency Subfund (00185)	20	0	0	0	0	0	0	0	20
Gasworks Park Contamination Remediation Fund (10220)	1,102	20	70	0	0	0	0	0	1,192
General Subfund (00100)	136	3	0	0	0	0	0	0	139
Parks 2002 Capital Facilities Bond Fund (34610)	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund (10200)	611	0	0	0	0	0	0	0	611
Shoreline Park Improvement Fund (33110)	509	1,156	190	0	0	0	0	0	1,855
To Be Determined (TBD)	0	0	0	0	0	0	0	0	0
Department Total*:	66,113	115,022	40,572	24,936	21,336	14,194	17,213	18,040	317,426

**Amounts in thousands of dollars*

2013 - 2018 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:	Q3/2013
Location:	12th AVE/E James CT		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	NA-16
Neighborhood District:	East District	Urban Village:	12th AV

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	60	440	0	0	0	0	0	0	500
Total:	60	440	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	60	440	0	0	0	0	0	0	500
Total*:	60	440	0	0	0	0	0	0	500
O & M Costs (Savings)			5	9	10	10	10	11	55
Spending Plan by Fund									
2008 Parks Levy Fund		28	412	0	0	0	0	0	440
Total:		28	412	0	0	0	0	0	440

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park)

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q4/2008
Project ID:	K733239-02	End Date:	Q3/2013
Location:	564 12th AVE		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	Capitol Hill

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Miscellaneous Grants or Donations	65	434	0	0	0	0	0	0	499
Street Vacations	91	150	0	0	0	0	0	0	241
Total:	156	584	0	0	0	0	0	0	740
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	65	434	0	0	0	0	0	0	499
2000 Parks Levy Fund	91	150	0	0	0	0	0	0	241
Total*:	156	584	0	0	0	0	0	0	740
O & M Costs (Savings)			26	26	27	27	28	28	162
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		28	406	0	0	0	0	0	434
2000 Parks Levy Fund		0	150	0	0	0	0	0	150
Total:		28	556	0	0	0	0	0	584

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

2013 - 2018 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:	Q4/2014
Location:	14th AVE NW/NW 58th ST/NW 62nd ST		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,670	0	0	0	0	0	0	2,670
Total:	0	2,670	0	0	0	0	0	0	2,670
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	2,670	0	0	0	0	0	0	2,670
Total*:	0	2,670	0	0	0	0	0	0	2,670
O & M Costs (Savings)			0	12	27	28	28	29	124
Spending Plan by Fund									
2008 Parks Levy Fund		170	700	1,800	0	0	0	0	2,670
Total:		170	700	1,800	0	0	0	0	2,670

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

ADA Compliance - Parks

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	325	708	0	0	0	0	0	1,033
Real Estate Excise Tax I	2	304	0	0	0	0	0	0	306
Federal Community Development Block Grant	0	0	0	732	0	0	0	0	732
Total:	2	629	708	732	0	0	0	0	2,071
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	325	708	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2	304	0	0	0	0	0	0	306
Community Development Block Grant Fund	0	0	0	732	0	0	0	0	732
Total*:	2	629	708	732	0	0	0	0	2,071
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	5,154	1,633	1,561	1,618	1,617	1,559	1,557	1,557	16,256
Real Estate Excise Tax I	3,765	12	0	0	0	0	0	0	3,777
Private Funding/Donations	825	1,015	1,251	1,556	1,704	171	171	175	6,868
Private Funding/Donations	367	0	0	0	0	0	0	0	367
Total:	10,111	2,660	2,812	3,174	3,321	1,730	1,728	1,732	27,268

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5,154	1,633	1,561	1,618	1,617	1,559	1,557	1,557	16,256
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,765	12	0	0	0	0	0	0	3,777
Cumulative Reserve Subfund - Unrestricted Subaccount	825	1,015	1,251	1,556	1,704	171	171	175	6,868
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
Total*:	10,111	2,660	2,812	3,174	3,321	1,730	1,728	1,732	27,268

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

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,575	1,619	1,618	1,617	1,559	1,557	1,557	11,102
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	12	0	0	0	0	0	0	12
Cumulative Reserve Subfund - Unrestricted Subaccount	1,009	1,257	1,556	1,704	171	171	175	6,043
Total:	2,596	2,876	3,174	3,321	1,730	1,728	1,732	17,157

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

2013 - 2018 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Downtown	Urban Village:	Commercial Core

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	705	0	849	1,124	0	0	0	2,678
Total:	0	705	0	849	1,124	0	0	0	2,678
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	705	0	849	1,124	0	0	0	2,678
Total*:	0	705	0	849	1,124	0	0	0	2,678
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Pier 60 Piling and Corrosion Renovation

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732382	End Date:	2014
Location:	1483 Alaskan Wy	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Commercial Core	Urban Village:	Commercial Core
Neighborhood District:	Downtown		

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

In conjunction with this project the Aquarium will renovate the Harbor Seal Exhibit at a projected cost of \$3 million with funds raised by the Seattle Aquarium Society. Approval of this project in the CIP is intended to satisfy the requirement in section 7.2.4(b) of the Operations and Management Agreement between the City and the Seattle Aquarium Society that "Any Capital Improvement projected to cost more than three million dollars (\$3,000,000), measured in 2008 dollars, shall require the City's approval, by ordinance."

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	443	2,749	1,122	273	0	0	0	0	4,587
Total:	443	2,749	1,122	273	0	0	0	0	4,587
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	443	2,749	1,122	273	0	0	0	0	4,587
Total*:	443	2,749	1,122	273	0	0	0	0	4,587
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballard Community Center Roof Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	635	0	0	0	0	0	0	635
Total:	0	635	0	0	0	0	0	0	635
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	635	0	0	0	0	0	0	635
Total*:	0	635	0	0	0	0	0	0	635
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		70	565	0	0	0	0	0	635
Total:		70	565	0	0	0	0	0	635

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballfield Lighting Replacement Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	2,405	336	277	831	500	500	500	500	5,849
Total:	2,405	336	277	831	500	500	500	500	5,849
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,405	336	277	831	500	500	500	500	5,849
Total*:	2,405	336	277	831	500	500	500	500	5,849
O & M Costs (Savings)			11	11	11	11	12	12	68
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		300	313	831	500	500	500	500	3,444
Total:		300	313	831	500	500	500	500	3,444

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballfields - Minor Capital Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	83	67	50	50	50	50	50	50	450
King County Funds	109	11	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	192	78	50	50	50	50	50	50	570
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	83	67	50	50	50	50	50	50	450
Cumulative Reserve Subfund - Unrestricted Subaccount	109	11	0	0	0	0	0	0	120
Total*:	192	78	50	50	50	50	50	50	570
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Beach Restoration Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	224	36	0	0	0	0	0	0	260
King County Funds	294	26	25	25	25	25	25	25	470
Total:	518	62	25	25	25	25	25	25	730
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	224	36	0	0	0	0	0	0	260
Beach Maintenance Trust Fund	294	26	25	25	25	25	25	25	470
Total*:	518	62	25	25	25	25	25	25	730
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Beacon Hill Playground Comfort Station Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730160	End Date:	Q1/2013
Location:	1902 13th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Beacon Hill

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		185	15	0	0	0	0	0	200
Total:		185	15	0	0	0	0	0	200

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K730152	End Date:	Q4/2013
Location:	9th AVE NE/NE 105th ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	57	443	0	0	0	0	0	0	500
Total:	57	443	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	57	443	0	0	0	0	0	0	500
Total*:	57	443	0	0	0	0	0	0	500
O & M Costs (Savings)			3	4	4	5	5	5	26
Spending Plan by Fund									
2008 Parks Levy Fund		131	312	0	0	0	0	0	443
Total:		131	312	0	0	0	0	0	443

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Bell Street Park Boulevard Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730138	End Date:	Q4/2013
Location:	Bell ST		
Neighborhood Plan:	Belltown	Neighborhood Plan Matrix:	KS 1.2
Neighborhood District:	Downtown	Urban Village:	Denny Triangle

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	648	2,852	0	0	0	0	0	0	3,500
Total:	648	2,852	0	0	0	0	0	0	3,500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	648	2,852	0	0	0	0	0	0	3,500
Total*:	648	2,852	0	0	0	0	0	0	3,500
O & M Costs (Savings)			121	123	125	128	130	133	760
Spending Plan by Fund									
2008 Parks Levy Fund		51	2,801	0	0	0	0	0	2,852
Total:		51	2,801	0	0	0	0	0	2,852

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Belltown Neighborhood Center

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	268	1,756	0	0	0	0	0	0	2,024
Total:	268	1,756	0	0	0	0	0	0	2,024
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	268	1,756	0	0	0	0	0	0	2,024
Total*:	268	1,756	0	0	0	0	0	0	2,024
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
1999 Seattle Center/Community Centers Fund		1,100	130	130	130	131	146	123	1,890
Total:		1,100	130	130	130	131	146	123	1,890

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Bitter Lake Reservoir Park Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730144	End Date:	Q1/2013
Location:	Linden AVE N/N 143rd ST		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Neighborhood Plan Matrix:	C7, C8
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	34	253	0	0	0	0	0	0	287
Total:	34	253	0	0	0	0	0	0	287
Fund Appropriations/Allocations									
2008 Parks Levy Fund	34	253	0	0	0	0	0	0	287
Total*:	34	253	0	0	0	0	0	0	287
O & M Costs (Savings)			9	15	15	15	15	15	84
Spending Plan by Fund									
2008 Parks Levy Fund		179	74	0	0	0	0	0	253
Total:		179	74	0	0	0	0	0	253

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Concession Revenues	57	113	60	60	60	60	60	60	530
Total:	57	113	60	60	60	60	60	60	530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	57	113	60	60	60	60	60	60	530
Total*:	57	113	60	60	60	60	60	60	530
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Bobby Morris 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:	K732452	End Date:	Q4/2017
Location:	1635 11th AVE		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Capitol Hill

This project replaces the 100,000 square foot 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	802	0	802
Total:	0	0	0	0	0	0	802	0	802
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	802	0	802
Total*:	0	0	0	0	0	0	802	0	802
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation
Boiler and Mechanical System Replacement Program

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732306	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	541	513	175	175	175	175	175	175	2,104
Total:	541	513	175	175	175	175	175	175	2,104
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	513	175	175	175	175	175	175	2,104
Total*:	541	513	175	175	175	175	175	175	2,104
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Cedar Park Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	250	250	0	0	0	0	500
Total:		0	250	250	0	0	0	0	500

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation
Colman Park - Trees Settlement

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2003
Project ID:	K732204	End Date:	Q1/2013
Location:	1800 Lake Washington Blvd S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Private Funding/Donations	348	27	0	0	0	0	0	0	375
Total:	348	27	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	348	27	0	0	0	0	0	0	375
Total*:	348	27	0	0	0	0	0	0	375
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		20	7	0	0	0	0	0	27
Total:		20	7	0	0	0	0	0	27

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2013 - 2018 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	Neighborhood Plan Matrix:	N/A
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 2013.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	115	131	600	526	1,372
Total:	0	0	0	0	115	131	600	526	1,372
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	115	131	600	526	1,372
Total*:	0	0	0	0	115	131	600	526	1,372
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 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:	Q2/2013
Location:			
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

		LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	300	0	0	0	0	0	0	300
Total:		0	300	0	0	0	0	0	0	300
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	300	0	0	0	0	0	0	300
Total*:		0	300	0	0	0	0	0	0	300
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			180	120	0	0	0	0	0	300
Total:			180	120	0	0	0	0	0	300

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Community Food Gardens and P-Patches

BCL/Program Name:	2008 Parks Levy - P-Patch Development	BCL/Program Code:	K720031
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730031	End Date:	Q4/2013
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	969	1,031	427	0	0	0	0	0	2,427
Total:	969	1,031	427	0	0	0	0	0	2,427
Fund Appropriations/Allocations									
2008 Parks Levy Fund	969	1,031	427	0	0	0	0	0	2,427
Total*:	969	1,031	427	0	0	0	0	0	2,427
O & M Costs (Savings)			12	12	12	13	13	13	75
Spending Plan by Fund									
2008 Parks Levy Fund		600	858	0	0	0	0	0	1,458
Total:		600	858	0	0	0	0	0	1,458

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Crew Quarters Replacement (Magnuson Park)

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

This project renovates the 9,000 square foot Building #308 or demolishes the building and develops a new facility for the Magnuson Crew Quarters, and other related work. Staff will be housed in the building and community volunteers in Magnuson Park will also have access to the facility for their projects. It allows for future development of a missing link in the park pedestrian path, which is sited nearby.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	258	0	500	0	0	0	0	758
Total:	0	258	0	500	0	0	0	0	758
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	258	0	500	0	0	0	0	758
Total*:	0	258	0	500	0	0	0	0	758
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	258	500	0	0	0	0	758
Total:		0	258	500	0	0	0	0	758

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

David Rodgers Park Comfort Station Sewer Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732450	End Date:	Q4/2013
Location:	2800 1st Ave W		
Neighborhood Plan:	Queen Anne	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project replaces the sanity sewer line from the comfort station to the street, adds one manhole, eliminates a manhole that is no longer needed, and related work. The line was filmed in 2012 and pinpointed issues with a crack in the clay tile pipe and root intrusion. This new pipe will reduce closures of the comfort station due to sewer backups.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	50	0	0	0	0	0	50
Total:	0	0	50	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	50	0	0	0	0	0	50
Total*:	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Denny Park Administration Building Roof Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732425	End Date:	Q1/2013
Location:	100 Dexter AVE N		
Neighborhood Plan:	South Lake Union	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Lake Union	Urban Village:	South Lake Union

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	710	0	0	0	0	0	0	710
Total:	0	710	0	0	0	0	0	0	710
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	710	0	0	0	0	0	0	710
Total*:	0	710	0	0	0	0	0	0	710
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		639	71	0	0	0	0	0	710
Total:		639	71	0	0	0	0	0	710

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K731242	End Date:	Q1/2013
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	276	324	0	0	0	0	0	0	600
Total:	276	324	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	276	324	0	0	0	0	0	0	600
Total*:	276	324	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		304	20	0	0	0	0	0	324
Total:		304	20	0	0	0	0	0	324

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	233	22	190	0	0	0	0	0	445
Total:	233	22	190	0	0	0	0	0	445
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	233	22	190	0	0	0	0	0	445
Total*:	233	22	190	0	0	0	0	0	445
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park North Parking Lot Renovation

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732437	End Date:	Q1/2013
Location:	3801 Discovery Park BLVD		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project renovates the north parking lot which is near the end of its useful life. The northerly bay will be overlaid and the southerly bay will undergo a complete reconstruction. The renovation eliminates potholes, alligatoring, and settling caused by poor soils. Parks will seek concurrence with the West Point Oversight Committee for this project.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		490	10	0	0	0	0	0	500
Total:		490	10	0	0	0	0	0	500

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park Water Line Modification and North Forest Road Removal

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732439	End Date:	Q1/2013
Location:	3801 Discovery Park BLVD		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project will relocate the existing 8" water meter serving the north part of Discovery Park from its Idaho Avenue location to a new location at Kansas Avenue, install 500 lineal feet of new 8" water main to connect to an existing water main in Kansas Avenue, and allow abandonment of over 1100 lineal feet of water main in Idaho Avenue and forested areas between Idaho and Kansas Avenues. Included in the project will be removal of over 500 lineal feet of the remainder of Idaho Avenue. This portion of the roadway corridor will then be reforested. This project will allow abandonment of a second water line that feeds the northern portion of the park and that has leaked so badly as to necessitate its shutdown. Parks will seek concurrence with the West Point Oversight Committee for this project.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	0	250	0	0	0	0	0	0	250
Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	250	0	0	0	0	0	0	250
Total*:	0	250	0	0	0	0	0	0	250
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		245	5	0	0	0	0	0	250
Total:		245	5	0	0	0	0	0	250

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Donations- Green Space

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	25	25	0	0	0	0	0	0	50
Total:	25	25	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	25	25	0	0	0	0	0	0	50
Total*:	25	25	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		5	5	5	5	5	0	0	25
Total:		5	5	5	5	5	0	0	25

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2013 - 2018 Proposed Capital Improvement Program

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:	Q4/2013
Location:	Summit AVE E/E John ST		
Neighborhood Plan:	Capitol Hill	Neighborhood Plan Matrix:	D3, OS-6
Neighborhood District:	East District	Urban Village:	Capitol Hill

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	259	0	0	0	0	0	0	260
Total:	1	259	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	259	0	0	0	0	0	0	260
Total*:	1	259	0	0	0	0	0	0	260
O & M Costs (Savings)			1	6	6	6	7	7	33
Spending Plan by Fund									
2008 Parks Levy Fund		30	229	0	0	0	0	0	259
Total:		30	229	0	0	0	0	0	259

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Electrical System Replacement Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	478	437	150	150	150	150	150	150	1,815
Total:	478	437	150	150	150	150	150	150	1,815
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	478	437	150	150	150	150	150	150	1,815
Total*:	478	437	150	150	150	150	150	150	1,815
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Emergency Shelter Generator Renovations

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

This project provides emergency systems as necessary to priority 1 emergency shelters in Parks community centers. The priority 1 shelters are Bitter Lake CC, Delridge CC, Garfield CC, Meadowbrook CC, Rainier CC, and Southwest CC. Initial funding will replace emergency generators as necessary and renovate electrical systems for one to three shelters. This work ensures that the emergency shelters can function in the event of a natural disaster.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	1	1	1	2	2	7
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		480	20	0	0	0	0	0	500
Total:		480	20	0	0	0	0	0	500

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2013 - 2018 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:	Q1/2015
Project ID:	K732454	End Date:	TBD
Location:	4503 Beach DR SW		
Neighborhood Plan:	Morgan Junction (MOCA)	Neighborhood Plan Matrix:	
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	700	0	0	0	700
Total:	0	0	0	0	700	0	0	0	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	700	0	0	0	700
Total*:	0	0	0	0	700	0	0	0	700
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	219	120	100	75	100	100	100	100	914
Total:	219	120	100	75	100	100	100	100	914
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	219	120	100	75	100	100	100	100	914
Total*:	219	120	100	75	100	100	100	100	914
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Evers Pool Roof Repairs

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

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

		LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources										
Seattle Voter-Approved Levy		0	1,600	0	0	0	0	0	0	1,600
Total:		0	1,600	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations										
2008 Parks Levy Fund		0	1,600	0	0	0	0	0	0	1,600
Total*:		0	1,600	0	0	0	0	0	0	1,600
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			1,280	320	0	0	0	0	0	1,600
Total:			1,280	320	0	0	0	0	0	1,600

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Fairmount Playfield Comfort Station Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730163	End Date:	Q2/2013
Location:	5400 Fauntleroy WAY SW	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	West Seattle Junction (FOJ)	Urban Village:	Not in an Urban Village
Neighborhood District:	Southwest		

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		160	40	0	0	0	0	0	200
Total:		160	40	0	0	0	0	0	200

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

First Hill Park Development

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	598	0	0	0	0	0	0	599
Total:	1	598	0	0	0	0	0	0	599
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1	598	0	0	0	0	0	0	599
Total*:	1	598	0	0	0	0	0	0	599
O & M Costs (Savings)			11	11	11	12	12	12	69
Spending Plan by Fund									
2000 Parks Levy Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2013 - 2018 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:	TBD
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		450	50	0	0	0	0	0	500
Total:		450	50	0	0	0	0	0	500

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Garfield Community Center Roof Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730165	End Date:	Q4/2013
Location:	2323 E Cherry ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	23rd Ave. @ Jackson

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	465	0	0	0	0	0	0	465
Total:	0	465	0	0	0	0	0	0	465
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	465	0	0	0	0	0	0	465
Total*:	0	465	0	0	0	0	0	0	465
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		28	437	0	0	0	0	0	465
Total:		28	437	0	0	0	0	0	465

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	123	72	140	400	560	1,360	2,400	2,900	7,955
General Subfund Revenues	1,102	20	70	0	0	0	0	0	1,192
To be determined	0	0	0	0	0	0	0	0	0
Total:	1,225	92	210	400	560	1,360	2,400	2,900	9,147
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	123	72	140	400	560	1,360	2,400	2,900	7,955
Gasworks Park Contamination Remediation Fund	1,102	20	70	0	0	0	0	0	1,192
Total*:	1,225	92	210	400	560	1,360	2,400	2,900	9,147
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park Play Area Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	20	400	1,000	0	0	0	0	1,420
Total:	0	20	400	1,000	0	0	0	0	1,420
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	20	400	1,000	0	0	0	0	1,420
Total*:	0	20	400	1,000	0	0	0	0	1,420
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		20	380	1,000	0	0	0	0	1,400
Total:		20	380	1,000	0	0	0	0	1,400

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Georgetown Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	K732456	End Date:	TBD
Location:	750 S hOMER ST		
Neighborhood Plan:	Georgetown	Neighborhood Plan Matrix:	GC-2B.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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	870	870
Total:	0	0	0	0	0	0	0	870	870
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	870	870
Total*:	0	0	0	0	0	0	0	870	870
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

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:	Q1/2014
Project ID:	K732457	End Date:	TBD
Location:	923 NW 54TH ST		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	122	0	0	0	0	122
Total:	0	0	0	122	0	0	0	0	122
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	122	0	0	0	0	122
Total*:	0	0	0	122	0	0	0	0	122
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Golden Gardens Park Drainage Renovation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	K732458	End Date:	TBD
Location:	8499 Seaview PL NW	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Crown Hill/Ballard	Urban Village:	Not in an Urban Village
Neighborhood District:	Ballard		

This project collects and directs park surface and subsurface drainage flows to the drainage areas from the upper road down through the mid-parking lot in order to improve the drainage system and related impacts such as hillside erosion. The work will be done in accordance with environmental and regulatory requirements.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	438	438
Total:	0	0	0	0	0	0	0	438	438
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	438	438
Total*:	0	0	0	0	0	0	0	438	438
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Golf Revenues	162	2,057	0	0	0	100	100	100	2,519
Total:	162	2,057	0	0	0	100	100	100	2,519
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	162	2,057	0	0	0	100	100	100	2,519
Total*:	162	2,057	0	0	0	100	100	100	2,519
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		100	100	100	100	100	100	100	700
Total:		100	100	100	100	100	100	100	700

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2013 - 2018 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:	Q4/2016
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Obligation Bonds	308	554	0	0	0	0	0	0	862
General Obligation Bonds	598	1,451	0	0	0	0	0	0	2,049
General Obligation Bonds	0	4,301	0	0	0	0	0	0	4,301
General Obligation Bonds	0	0	7,371	0	0	0	0	0	7,371
Total:	906	6,306	7,371	0	0	0	0	0	14,583
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	308	554	0	0	0	0	0	0	862
2011 Multipurpose LTGO Bond Fund	598	1,451	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	0	4,301	0	0	0	0	0	0	4,301
2013 Multipurpose LTGO Bond Fund	0	0	7,371	0	0	0	0	0	7,371
Total*:	906	6,306	7,371	0	0	0	0	0	14,583
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2010 Multipurpose LTGO Bond Fund		554	0	0	0	0	0	0	554
2011 Multipurpose LTGO Bond Fund		1,451	0	0	0	0	0	0	1,451
2012 Multipurpose LTGO Bond Fund		2,401	1,900	0	0	0	0	0	4,301
2013 Multipurpose LTGO Bond Fund		0	6,793	229	349	0	0	0	7,371
Total:		4,406	8,693	229	349	0	0	0	13,677

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2013 - 2018 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	Neighborhood Plan Matrix:	N/A
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	334	1,338	0	0	0	0	1,672
Total:	0	0	334	1,338	0	0	0	0	1,672
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	334	1,338	0	0	0	0	1,672
Total*:	0	0	334	1,338	0	0	0	0	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732459	End Date:	TBD
Location:	7201 E Green Lake DR N		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project demolishes the existing roofs at the community center and pool and replaces it with a rubberized membrane roofing/EPDM system and solar panels on the flat section for solar hot water heating for the pool, and related work. It is anticipated that the solar panels will supplement the pool water heating, which may reduce operating costs at the pool.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	354	862	0	0	1,216
Total:	0	0	0	0	354	862	0	0	1,216
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	354	862	0	0	1,216
Total*:	0	0	0	0	354	862	0	0	1,216
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

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:	Q1/2017
Project ID:	K732460	End Date:	Q4/2018
Location:	7201 E Green Lake WAY N		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	C13
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. The treatment will help Parks meet the adopted goal to maintain an average summer Secchi depth of eight feet.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	484	1,016	1,500
Total:	0	0	0	0	0	0	484	1,016	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	484	1,016	1,500
Total*:	0	0	0	0	0	0	484	1,016	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,178	1,847	750	95	0	0	0	0	5,870
Total:	3,178	1,847	750	95	0	0	0	0	5,870
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3,178	1,847	750	95	0	0	0	0	5,870
Total*:	3,178	1,847	750	95	0	0	0	0	5,870
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		1,000	750	500	442	0	0	0	2,692
Total:		1,000	750	500	442	0	0	0	2,692

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Community Center Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732461	End Date:	TBD
Location:	2700 California AVE SW		
Neighborhood Plan:	Admiral	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Admiral District

This project renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, and ADA improvements. 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	298	895	0	0	1,193
Total:	0	0	0	0	298	895	0	0	1,193
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	298	895	0	0	1,193
Total*:	0	0	0	0	298	895	0	0	1,193
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Highland Park (Wading Pool #3) Spray Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q3/2009
Project ID:	K730118	End Date:	Q1/2013
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	30	572	0	0	0	0	0	0	602
Total:	30	572	0	0	0	0	0	0	602
Fund Appropriations/Allocations									
2008 Parks Levy Fund	30	572	0	0	0	0	0	0	602
Total*:	30	572	0	0	0	0	0	0	602
O & M Costs (Savings)			14	15	15	15	16	16	91
Spending Plan by Fund									
2008 Parks Levy Fund		560	12	0	0	0	0	0	572
Total:		560	12	0	0	0	0	0	572

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Hing Hay Park Development

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	500	2,500	0	0	0	0	3,000
Total:	0	0	500	2,500	0	0	0	0	3,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	500	2,500	0	0	0	0	3,000
Total*:	0	0	500	2,500	0	0	0	0	3,000
O & M Costs (Savings)			0	0	23	23	24	24	94
Spending Plan by Fund									
2008 Parks Levy Fund		0	400	2,000	600	0	0	0	3,000
Total:		0	400	2,000	600	0	0	0	3,000

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	784	241	241	239	239	242	241	243	2,470
Total:	784	241	241	239	239	242	241	243	2,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	784	241	241	239	239	242	241	243	2,470
Total*:	784	241	241	239	239	242	241	243	2,470
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Development-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730105	End Date:	Q1/2013
Location:	NE 105th ST		
Neighborhood Plan:	Northgate	Neighborhood Plan Matrix:	I.G.12, I.G.12.6
Neighborhood District:	North	Urban Village:	Northgate

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,804	488	0	0	0	0	0	0	2,292
Total:	1,804	488	0	0	0	0	0	0	2,292
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,804	488	0	0	0	0	0	0	2,292
Total*:	1,804	488	0	0	0	0	0	0	2,292
O & M Costs (Savings)			77	78	79	81	82	82	479
Spending Plan by Fund									
2008 Parks Levy Fund		480	8	0	0	0	0	0	488
Total:		480	8	0	0	0	0	0	488

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2013 - 2018 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Property Sales and Interest Earnings	62	43	35	35	35	35	35	35	315
Total:	62	43	35	35	35	35	35	35	315
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	62	43	35	35	35	35	35	35	315
Total*:	62	43	35	35	35	35	35	35	315
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Interbay Stadium Synthetic Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732451	End Date:	TBD
Location:	3027 17th Ave W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

This project replaces the synthetic turf field surfacing (91,000 square feet) which was installed in 2004 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for soccer and other activities. The total cost of this project may be shared with Seattle Pacific University per a current operating agreement that Parks has with the University.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	305	0	0	0	0	305
Miscellaneous Grants or Donations	0	0	0	305	0	0	0	0	305
Total:	0	0	0	610	0	0	0	0	610
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	305	0	0	0	0	305
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	305	0	0	0	0	305
Total*:	0	0	0	610	0	0	0	0	610
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Irrigation Replacement and Outdoor Infrastructure Program

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732406	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
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, 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	283	347	200	200	300	300	300	300	2,230
Total:	283	347	200	200	300	300	300	300	2,230
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	283	347	200	200	300	300	300	300	2,230
Total*:	283	347	200	200	300	300	300	300	2,230
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 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:	Q1/2018
Project ID:	K732462	End Date:	TBD
Location:	3801 Beacon AVE S		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	CC1
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	661	661
Total:	0	0	0	0	0	0	0	661	661
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	661	661
Total*:	0	0	0	0	0	0	0	661	661
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Seismic Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732393	End Date:	Q1/2013
Location:	3801 Beacon AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

This project upgrades the roof deck diaphragm and building component connections at Jefferson Community Center, and performs related work to bring the building into compliance with current seismic codes, which will allow the building to continue to be used as an emergency shelter. Additional work includes replacing the steep slope roof and replacing or repairing the siding to prevent building deterioration due to leaks.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	89	234	123	0	0	0	0	0	446
Federal Grant Funds	5	1,024	0	0	0	0	0	0	1,029
State Grant Funds	1	171	0	0	0	0	0	0	172
Total:	95	1,429	123	0	0	0	0	0	1,647
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	89	234	123	0	0	0	0	0	446
Cumulative Reserve Subfund - Unrestricted Subaccount	6	1,195	0	0	0	0	0	0	1,201
Total*:	95	1,429	123	0	0	0	0	0	1,647
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		357	0	0	0	0	0	0	357
Cumulative Reserve Subfund - Unrestricted Subaccount		400	795	0	0	0	0	0	1,195
Total:		757	795	0	0	0	0	0	1,552

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Park Development- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Major Parks	BCL/Program Code:	K720023
Project Type:	Improved Facility	Start Date:	Q2/2009
Project ID:	K730129	End Date:	Q1/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,218	1,824	0	0	0	0	0	0	5,042
Total:	3,218	1,824	0	0	0	0	0	0	5,042
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3,218	1,824	0	0	0	0	0	0	5,042
Total*:	3,218	1,824	0	0	0	0	0	0	5,042
O & M Costs (Savings)			100	102	104	106	108	0	520
Spending Plan by Fund									
2008 Parks Levy Fund		1,674	150	0	0	0	0	0	1,824
Total:		1,674	150	0	0	0	0	0	1,824

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Jimi Hendrix Park Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730146	End Date:	Q4/2013
Location:	2400 Massachusetts ST		
Neighborhood Plan:	North Rainier Valley	Neighborhood Plan Matrix:	C4A2
Neighborhood District:	Southeast	Urban Village:	North Rainier

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	499	0	0	0	0	0	0	500
Total:	1	499	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	499	0	0	0	0	0	0	500
Total*:	1	499	0	0	0	0	0	0	500
O & M Costs (Savings)			1	10	10	11	11	11	54
Spending Plan by Fund									
2008 Parks Levy Fund		5	494	0	0	0	0	0	499
Total:		5	494	0	0	0	0	0	499

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

John Muir Elementary Playground Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730147	End Date:	Q3/2013
Location:	3301 S Horton ST		
Neighborhood Plan:	North Rainier Valley	Neighborhood Plan Matrix:	C4A2
Neighborhood District:	Southeast	Urban Village:	North Rainier

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	261	0	0	0	0	0	0	270
Total:	9	261	0	0	0	0	0	0	270
Fund Appropriations/Allocations									
2008 Parks Levy Fund	9	261	0	0	0	0	0	0	270
Total*:	9	261	0	0	0	0	0	0	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		20	241	0	0	0	0	0	261
Total:		20	241	0	0	0	0	0	261

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Judkins Skatespot Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730094	End Date:	Q1/2013
Location:	2150 S Norman ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	NC 16
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	535	0	0	0	0	0	0	600
Total:	65	535	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	65	535	0	0	0	0	0	0	600
Total*:	65	535	0	0	0	0	0	0	600
O & M Costs (Savings)			8	8	9	9	9	10	53
Spending Plan by Fund									
2008 Parks Levy Fund		505	30	0	0	0	0	0	535
Total:		505	30	0	0	0	0	0	535

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Walkway Renovations

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732463	End Date:	TBD
Location:	860 Terry AVE N	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	South Lake Union	Urban Village:	South Lake Union
Neighborhood District:	Lake Union		

This 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	350	0	0	0	350
Total:	0	0	0	0	350	0	0	0	350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	350	0	0	0	350
Total*:	0	0	0	0	350	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Landscape Restoration Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	849	441	430	430	430	430	430	430	3,870
Total:	849	441	430	430	430	430	430	430	3,870
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	849	441	430	430	430	430	430	430	3,870
Total*:	849	441	430	430	430	430	430	430	3,870
O & M Costs (Savings)			17	18	19	19	19	19	111

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Laurelhurst Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730095	End Date:	Q4/2013
Location:	4544 NE 41st ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	400	0	0	0	0	0	0	400
Total:	0	400	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	400	0	0	0	0	0	0	400
Total*:	0	400	0	0	0	0	0	0	400
O & M Costs (Savings)			11	14	15	15	15	15	85
Spending Plan by Fund									
2008 Parks Levy Fund		125	275	0	0	0	0	0	400
Total:		125	275	0	0	0	0	0	400

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Lewis Park Reforestation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K730149	End Date:	Q3/2013
Location:	1120 15th AVE S		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	65	195	0	0	0	0	0	0	260
Total:	65	195	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	65	195	0	0	0	0	0	0	260
Total*:	65	195	0	0	0	0	0	0	260
O & M Costs (Savings)			2	4	4	5	5	5	25
Spending Plan by Fund									
2008 Parks Levy Fund		104	91	0	0	0	0	0	195
Total:		104	91	0	0	0	0	0	195

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Kinneer Park Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730150	End Date:	Q4/2013
Location:	899 W Olympic PL		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	31	719	0	0	0	0	0	0	750
Total:	31	719	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	31	719	0	0	0	0	0	0	750
Total*:	31	719	0	0	0	0	0	0	750
O & M Costs (Savings)			15	19	19	20	20	21	114
Spending Plan by Fund									
2008 Parks Levy Fund		231	488	0	0	0	0	0	719
Total:		231	488	0	0	0	0	0	719

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland PF #1 Infield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732447	End Date:	Q4/2013
Location:	1000 N 50th St		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	C16
Neighborhood District:	Northwest	Urban Village:	Green Lake

This project replaces the synthetic turf infield surfacing (32,000 square feet) which was installed in 2000 and is near the end of its lifecycle. This improvement allows the continued use and scheduling of the playfield for baseball and other activities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	305	0	0	0	0	0	305
Total:	0	0	305	0	0	0	0	0	305
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	305	0	0	0	0	0	305
Total*:	0	0	305	0	0	0	0	0	305
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Playfield Tennis Court Lights Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730167	End Date:	Q3/2013
Location:	1000 N 50th ST		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	310	0	0	0	0	0	0	310
Total:	0	310	0	0	0	0	0	0	310
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	310	0	0	0	0	0	0	310
Total*:	0	310	0	0	0	0	0	0	310
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		240	70	0	0	0	0	0	310
Total:		240	70	0	0	0	0	0	310

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Boiler And Electrical System Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730168	End Date:	Q2/2013
Location:	2101 N 77th ST		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	852	0	0	0	0	0	0	852
Total:	0	852	0	0	0	0	0	0	852
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	852	0	0	0	0	0	0	852
Total*:	0	852	0	0	0	0	0	0	852
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		594	258	0	0	0	0	0	852
Total:		594	258	0	0	0	0	0	852

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Community Center Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732464	End Date:	TBD
Location:	2101 N 77th ST		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Ballard	Urban Village:	Not in an Urban Village

This project 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	551	1,317	0	0	1,868
Total:	0	0	0	0	551	1,317	0	0	1,868
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	551	1,317	0	0	1,868
Total*:	0	0	0	0	551	1,317	0	0	1,868
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 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	Neighborhood Plan Matrix:	CHS-2
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	1,069	0	1,069
Total:	0	0	0	0	0	0	1,069	0	1,069
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,069	0	1,069
Total*:	0	0	0	0	0	0	1,069	0	1,069
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Madrona Playground Shelterhouse Restrooms Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730169	End Date:	Q1/2013
Location:	9253 34th AVE		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	200	0	0	0	0	0	0	200
Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	200	0	0	0	0	0	0	200
Total*:	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		195	5	0	0	0	0	0	200
Total:		195	5	0	0	0	0	0	200

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Building #2 Partial Roof and Seismic Repairs

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732466	End Date:	TBD
Location:	7400 Sand Point WAY N	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

This project focuses on the north side of the building and includes seismic upgrades, roof replacement, and related improvements. It implements a 2010 study "Magnuson Building 2 Structural/Seismic Analysis" by S. M. Stemper. The north side of the building is occupied by Parks staff.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	1,230	316	1,546
Total:	0	0	0	0	0	0	1,230	316	1,546
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,230	316	1,546
Total*:	0	0	0	0	0	0	1,230	316	1,546
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

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:	TBD
Location:	7400 Sand Point WAY N	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

This project replaces the 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	186	1,352	0	0	0	1,538
Total:	0	0	0	186	1,352	0	0	0	1,538
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	186	1,352	0	0	0	1,538
Total*:	0	0	0	186	1,352	0	0	0	1,538
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 18 Renovation

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

This project renovates Building 18 located in the Sand Point Campus at Magnuson Park. This project will assure safety at Magnuson Park by renovating the building.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Subfund Revenues	25	3	0	0	0	0	0	0	28
Real Estate Excise Tax II	0	0	680	0	0	0	0	0	680
Real Estate Excise Tax I	0	0	320	0	0	0	0	0	320
Total:	25	3	1,000	0	0	0	0	0	1,028
Fund Appropriations/Allocations									
General Subfund	25	3	0	0	0	0	0	0	28
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	680	0	0	0	0	0	680
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	320	0	0	0	0	0	320
Total*:	25	3	1,000	0	0	0	0	0	1,028
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		3	0	0	0	0	0	0	3
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	680	0	0	0	0	0	680
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	200	120	0	0	0	0	320
Total:		3	880	120	0	0	0	0	1,003

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building 30 Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732442	End Date:	Q4/2013
Location:	7400 Sand Point Way NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project renovates for code compliance elements of the east and west wings and the hangar sections of Building 30. The renovations include exiting upgrades, unreinforced masonry seismic upgrades, fire suppression sprinklers and fire alarm systems in the hangar and west wing, lighting, heating and ventilation upgrades, an elevator, ADA toilet rooms, and related work, depending on permitting requirements. Water service, natural gas systems, and primary electrical services to the building may also be upgraded to support the building renovations.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Obligation Bonds	0	3,363	0	0	0	0	0	0	3,363
General Obligation Bonds	0	0	5,215	0	0	0	0	0	5,215
Total:	0	3,363	5,215	0	0	0	0	0	8,578
Fund Appropriations/Allocations									
2012 Multipurpose LTGO Bond Fund	0	3,363	0	0	0	0	0	0	3,363
2013 Multipurpose LTGO Bond Fund	0	0	5,215	0	0	0	0	0	5,215
Total*:	0	3,363	5,215	0	0	0	0	0	8,578
O & M Costs (Savings)			289	256	256	256	256	256	1,569
Spending Plan by Fund									
2012 Multipurpose LTGO Bond Fund		1,435	1,928	0	0	0	0	0	3,363
2013 Multipurpose LTGO Bond Fund		0	5,215	0	0	0	0	0	5,215
Total:		1,435	7,143	0	0	0	0	0	8,578

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Electrical System Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732445	End Date:	TBD
Location:	7400 Sand Point Way NE	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

This project renovates the electrical system, including updating the old Navy system to the Seattle City Light system, and related work. It will help bring the system up to current standards and make it easier for the co-location of Parks and non-Parks tenants and users. The work implements the 2008 study of the electrical system by Sparling Electrical.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	753	927	0	0	0	0	1,680
Total:	0	0	753	927	0	0	0	0	1,680
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	753	927	0	0	0	0	1,680
Total*:	0	0	753	927	0	0	0	0	1,680
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Wetlands and Shore Ponds

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

This project provides for planting within ponds previously created by the Navy's clean-up of contaminated soils; development of wetlands; improving hydraulic connections between drainage collection points; and related work including pathway connections. These improvements will enhance the natural environment of the park, provide habitat location and improve recreation opportunities.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Federal Grant Funds	485	0	0	0	0	0	0	0	485
Seattle Voter-Approved Levy	489	11	0	0	0	0	0	0	500
State Grant Funds	0	299	0	0	0	0	0	0	299
Total:	974	310	0	0	0	0	0	0	1,284
Fund Appropriations/Allocations									
2000 Parks Levy Fund	974	310	0	0	0	0	0	0	1,284
Total*:	974	310	0	0	0	0	0	0	1,284
O & M Costs (Savings)			15	16	16	16	17	17	97
Spending Plan by Fund									
2000 Parks Levy Fund		295	15	0	0	0	0	0	310
Total:		295	15	0	0	0	0	0	310

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	20	0	0	0	0	0	0	34
Total:	14	20	0	0	0	0	0	0	34
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	20	0	0	0	0	0	0	34
Total*:	14	20	0	0	0	0	0	0	34
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	20	0	0	0	0	0	20
Total:		0	20	0	0	0	0	0	20

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Maple Leaf Play Area Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	55	395	0	0	0	0	0	0	450
Total:	55	395	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	55	395	0	0	0	0	0	0	450
Total*:	55	395	0	0	0	0	0	0	450
O & M Costs (Savings)			7	17	18	18	19	19	98
Spending Plan by Fund									
2008 Parks Levy Fund		306	89	0	0	0	0	0	395
Total:		306	89	0	0	0	0	0	395

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Maple Leaf Reservoir Park Development

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	509	4,568	0	0	0	0	0	0	5,077
Total:	509	4,568	0	0	0	0	0	0	5,077
Fund Appropriations/Allocations									
2008 Parks Levy Fund	509	4,568	0	0	0	0	0	0	5,077
Total*:	509	4,568	0	0	0	0	0	0	5,077
O & M Costs (Savings)			19	45	46	47	48	48	253
Spending Plan by Fund									
2008 Parks Levy Fund		1,359	3,209	0	0	0	0	0	4,568
Total:		1,359	3,209	0	0	0	0	0	4,568

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Marra-Desimone Park Development

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	100	1,000	0	0	0	0	1,100
Total:	0	0	100	1,000	0	0	0	0	1,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	100	1,000	0	0	0	0	1,100
Total*:	0	0	100	1,000	0	0	0	0	1,100
O & M Costs (Savings)			0	0	29	30	30	30	119
Spending Plan by Fund									
2008 Parks Levy Fund		100	900	100	0	0	0	0	1,100
Total:		100	900	100	0	0	0	0	1,100

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Matthews Beach Park Bathhouse Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730170	End Date:	Q1/2013
Location:	9300 51st AVE NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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		340	10	0	0	0	0	0	350
Total:		340	10	0	0	0	0	0	350

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

McGilvra Place Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730151	End Date:	Q1/2013
Location:	15th AVE/Pike ST/Madison ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	
Neighborhood District:	Central	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	41	323	0	0	0	0	0	0	364
Total:	41	323	0	0	0	0	0	0	364
Fund Appropriations/Allocations									
2008 Parks Levy Fund	41	323	0	0	0	0	0	0	364
Total*:	41	323	0	0	0	0	0	0	364
O & M Costs (Savings)			17	21	22	22	23	23	128
Spending Plan by Fund									
2008 Parks Levy Fund		273	50	0	0	0	0	0	323
Total:		273	50	0	0	0	0	0	323

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Meadowbrook Pool Plaster Liner Replacement

BCL/Program Name:	Pools/Natatorium Renovations	BCL/Program Code:	K72446
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732441	End Date:	Q2/2013
Location:	10515 35th AVE NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	N/A
Neighborhood District:	North	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	16	125	0	0	0	0	0	141
Total:	0	16	125	0	0	0	0	0	141
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	16	125	0	0	0	0	0	141
Total*:	0	16	125	0	0	0	0	0	141
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		15	126	0	0	0	0	0	141
Total:		15	126	0	0	0	0	0	141

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Montlake Playfield Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730102	End Date:	Q4/2013
Location:	1618 E Calhoun ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	550	0	0	0	0	0	0	550
Total:	0	550	0	0	0	0	0	0	550
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	550	0	0	0	0	0	0	550
Total*:	0	550	0	0	0	0	0	0	550
O & M Costs (Savings)			9	12	12	12	12	12	69
Spending Plan by Fund									
2008 Parks Levy Fund		63	487	0	0	0	0	0	550
Total:		63	487	0	0	0	0	0	550

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732433	End Date:	Q1/2013
Location:	Citywide Multiple Locations		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	356	0	0	0	0	0	0	356
Miscellaneous Grants or Donations	0	129	0	0	0	0	0	0	129
General Obligation Bonds	51	427	0	0	0	0	0	0	478
Total:	51	912	0	0	0	0	0	0	963
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	356	0	0	0	0	0	0	356
Cumulative Reserve Subfund - Unrestricted Subaccount	0	129	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	51	427	0	0	0	0	0	0	478
Total*:	51	912	0	0	0	0	0	0	963
O & M Costs (Savings)			(70)	(70)	(70)	(70)	(70)	(70)	(420)
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		300	56	0	0	0	0	0	356
Cumulative Reserve Subfund - Unrestricted Subaccount		100	29	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund		427	0	0	0	0	0	0	427
Total:		827	85	0	0	0	0	0	912

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Capital Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	201	76	248	0	0	0	0	0	525
Real Estate Excise Tax I	242	1	0	0	0	0	0	0	243
Total:	443	77	248	0	0	0	0	0	768
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	76	248	0	0	0	0	0	525
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	242	1	0	0	0	0	0	0	243
Total*:	443	77	248	0	0	0	0	0	768
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions General

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	227	5,695	0	0	0	0	0	0	5,922
Total:	227	5,695	0	0	0	0	0	0	5,922
Fund Appropriations/Allocations									
2000 Parks Levy Fund	227	5,695	0	0	0	0	0	0	5,922
Total*:	227	5,695	0	0	0	0	0	0	5,922
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2000 Parks Levy Fund		100	1,000	0	0	0	0	0	1,100
Total:		100	1,000	0	0	0	0	0	1,100

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2013 - 2018 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:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	4,801	7,609	300	300	300	300	300	300	14,210
Total:	4,801	7,609	300	300	300	300	300	300	14,210
Fund Appropriations/Allocations									
2008 Parks Levy Fund	4,801	7,609	300	300	300	300	300	300	14,210
Total*:	4,801	7,609	300	300	300	300	300	300	14,210
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		4,000	300	300	300	300	300	300	5,800
Total:		4,000	300	300	300	300	300	300	5,800

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	127	311	0	0	0	0	0	0	438
Total:	127	311	0	0	0	0	0	0	438
Fund Appropriations/Allocations									
2008 Parks Levy Fund	127	311	0	0	0	0	0	0	438
Total*:	127	311	0	0	0	0	0	0	438
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		50	50	50	50	50	61	0	311
Total:		50	50	50	50	50	61	0	311

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation
Neighborhood Response Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	305	295	200	200	250	250	250	250	2,000
Private Funding/Donations	0	37	0	0	0	0	0	0	37
Total:	305	332	200	200	250	250	250	250	2,037
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	305	295	200	200	250	250	250	250	2,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	37	0	0	0	0	0	0	37
Total*:	305	332	200	200	250	250	250	250	2,037
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

North Service Shops (Densmore) Roof Replacement

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732446	End Date:	Q4/2013
Location:	8061 Densmore Ave N		
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

This project removes the existing roof system at the Densmore building and replaces it with either a flat rubberized/EPDM system or a sloped metal roof. Both roofing options will be constructed to current code with insulation, ventilation, and related improvements. This improvement will protect the entire building shell, and improve the crew and office setting.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	478	0	0	0	0	0	478
Total:	0	0	478	0	0	0	0	0	478
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	478	0	0	0	0	0	478
Total*:	0	0	478	0	0	0	0	0	478
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 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 Matrix:	N/A
Neighborhood Plan:	In more than one Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

This 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	515	503	0	0	0	0	0	0	1,018
Total:	515	503	0	0	0	0	0	0	1,018
Fund Appropriations/Allocations									
2008 Parks Levy Fund	515	503	0	0	0	0	0	0	1,018
Total*:	515	503	0	0	0	0	0	0	1,018
O & M Costs (Savings)			11	12	12	12	12	12	71
Spending Plan by Fund									
2008 Parks Levy Fund		1	0	0	0	0	0	0	1
Total:		1	0	0	0	0	0	0	1

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Planning- 2008 Parks Levy

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	225	250	0	0	0	0	0	0	475
Total:	225	250	0	0	0	0	0	0	475
Fund Appropriations/Allocations									
2008 Parks Levy Fund	225	250	0	0	0	0	0	0	475
Total*:	225	250	0	0	0	0	0	0	475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		165	85	0	0	0	0	0	250
Total:		165	85	0	0	0	0	0	250

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Othello Park Improvements

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Improved Facility	Start Date:	Q1/2010
Project ID:	K730106	End Date:	Q1/2013
Location:	4351 S Othello ST		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	B-7
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	119	487	0	0	0	0	0	0	606
Total:	119	487	0	0	0	0	0	0	606
Fund Appropriations/Allocations									
2008 Parks Levy Fund	119	487	0	0	0	0	0	0	606
Total*:	119	487	0	0	0	0	0	0	606
O & M Costs (Savings)			9	9	9	9	9	9	54
Spending Plan by Fund									
2008 Parks Levy Fund		472	15	0	0	0	0	0	487
Total:		472	15	0	0	0	0	0	487

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2013 - 2018 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	6,187	573	561	564	561	563	562	561	10,132
City Light Fund Revenues	448	81	80	55	0	0	0	0	664
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	274	0	0	0	0	0	0	0	274
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Total:	7,182	654	641	619	561	563	562	561	11,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,187	573	561	564	561	563	562	561	10,132
Cumulative Reserve Subfund - Unrestricted Subaccount	448	81	80	55	0	0	0	0	664
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
2002 LTGO Project	233	0	0	0	0	0	0	0	233
Total*:	7,182	654	641	619	561	563	562	561	11,343
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 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	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	1,016	508	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	0	0	508	808	808	808	808	808	4,548
Total:	1,016	508	508	808	808	808	808	808	6,072
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,016	508	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	0	0	508	808	808	808	808	808	4,548
Total*:	1,016	508	508	808	808	808	808	808	6,072
O & M Costs (Savings)			41	42	43	44	44	44	258

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	289	299	200	200	400	400	400	400	2,588
Real Estate Excise Tax I	70	0	0	0	0	0	0	0	70
Federal Grant Funds	0	588	34	0	0	0	0	0	622
Total:	359	887	234	200	400	400	400	400	3,280
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	289	299	200	200	400	400	400	400	2,588
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	70	0	0	0	0	0	0	0	70
Cumulative Reserve Subfund - Unrestricted Subaccount	0	588	34	0	0	0	0	0	622
Total*:	359	887	234	200	400	400	400	400	3,280
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		299	200	200	400	400	400	400	2,299
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		200	0	0	0	0	0	0	200
Total:		499	200	200	400	400	400	400	2,499

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2017
Project ID:	K732468	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project renovates 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	1,000	1,000	2,000
Total:	0	0	0	0	0	0	1,000	1,000	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,000	1,000	2,000
Total*:	0	0	0	0	0	0	1,000	1,000	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation
Play Area Safety Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	223	97	120	120	150	150	150	150	1,160
Total:	223	97	120	120	150	150	150	150	1,160
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	223	97	120	120	150	150	150	150	1,160
Total*:	223	97	120	120	150	150	150	150	1,160
O & M Costs (Savings)			17	17	18	18	18	18	106

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2013 - 2018 Proposed Capital Improvement Program

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:	Q1/2018
Project ID:	K732455	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project replaces pool plaster liners at five pools: Pop Mounger, Southwest, Ballard, Evans, and Evers. 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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	200	200
Total:	0	0	0	0	0	0	0	200	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	200	200
Total*:	0	0	0	0	0	0	0	200	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

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:	Q1/2013
Project ID:	K732469	End Date:	TBD
Location:	1800 S Main ST		
Neighborhood Plan:	Central Area	Neighborhood Plan Matrix:	NC-16
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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	171	514	0	0	0	0	685
Total:	0	0	171	514	0	0	0	0	685
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	171	514	0	0	0	0	685
Total*:	0	0	171	514	0	0	0	0	685
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Private Funding/Donations	0	230	0	0	0	0	0	0	230
General Subfund Revenues	20	0	0	0	0	0	0	0	20
Private Funding/Donations	204	0	0	0	0	0	0	0	204
Total:	224	230	0	0	0	0	0	0	454
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	230	0	0	0	0	0	0	230
Emergency Subfund	20	0	0	0	0	0	0	0	20
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Total*:	224	230	0	0	0	0	0	0	454
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		10	10	10	10	10	10	10	70
Total:		10	10	10	10	10	10	10	70

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2013 - 2018 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 Matrix:	N/A
Neighborhood Plan:	Queen Anne	Urban Village:	Not in an Urban Village
Neighborhood District:	Magnolia/Queen Anne		

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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	480	480
Total:	0	0	0	0	0	0	0	480	480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	480	480
Total*:	0	0	0	0	0	0	0	480	480
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Off Leash Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730108	End Date:	Q1/2013
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	6	64	0	0	0	0	0	0	70
Total:	6	64	0	0	0	0	0	0	70
Fund Appropriations/Allocations									
2008 Parks Levy Fund	6	64	0	0	0	0	0	0	70
Total*:	6	64	0	0	0	0	0	0	70
O & M Costs (Savings)			7	9	10	10	10	10	56
Spending Plan by Fund									
2008 Parks Levy Fund		50	14	0	0	0	0	0	64
Total:		50	14	0	0	0	0	0	64

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Pool Plaster Liner Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	140	0	0	0	0	0	0	140
Total:	0	140	0	0	0	0	0	0	140
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	140	0	0	0	0	0	0	140
Total*:	0	140	0	0	0	0	0	0	140
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		120	20	0	0	0	0	0	140
Total:		120	20	0	0	0	0	0	140

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	K732337	End Date:	Q1/2014
Location:	8802 Rainier Ave S		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	47	0	0	0	0	0	0	0	47
General Obligation Bonds	2,979	4,021	0	0	0	0	0	0	7,000
General Obligation Bonds	223	4,277	0	0	0	0	0	0	4,500
General Obligation Bonds	0	6,726	0	0	0	0	0	0	6,726
General Obligation Bonds	0	0	6,600	0	0	0	0	0	6,600
Total:	3,349	15,024	6,600	0	0	0	0	0	24,973
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	47	0	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	2,979	4,021	0	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	223	4,277	0	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	0	6,726	0	0	0	0	0	0	6,726
2013 Multipurpose LTGO Bond Fund	0	0	6,600	0	0	0	0	0	6,600
Total*:	3,349	15,024	6,600	0	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	4,021	0	0	0	0	0	0	4,021
2011 Multipurpose LTGO Bond Fund	4,277	0	0	0	0	0	0	4,277
2012 Multipurpose LTGO Bond Fund	3,000	3,726	0	0	0	0	0	6,726
2013 Multipurpose LTGO Bond Fund	0	6,600	0	0	0	0	0	6,600
Total:	11,298	10,326	0	0	0	0	0	21,624

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Playfield Play Area Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	300	0	0	0	0	0	0	300
Total:	0	300	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	300	0	0	0	0	0	0	300
Total*:	0	300	0	0	0	0	0	0	300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		15	285	0	0	0	0	0	300
Total:		15	285	0	0	0	0	0	300

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Playfield Tennis Courts and Lighting Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,300	0	0	0	0	0	0	1,300
Total:	0	1,300	0	0	0	0	0	0	1,300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,300	0	0	0	0	0	0	1,300
Total*:	0	1,300	0	0	0	0	0	0	1,300
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		28	1,200	72	0	0	0	0	1,300
Total:		28	1,200	72	0	0	0	0	1,300

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Urban Farm and Wetlands Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730153	End Date:	Q3/2013
Location:	5513 S Cloverdale ST		
Neighborhood Plan:	Rainier Beach	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	486	0	0	0	0	0	0	500
Total:	14	486	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	486	0	0	0	0	0	0	500
Total*:	14	486	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		30	456	0	0	0	0	0	486
Total:		30	456	0	0	0	0	0	486

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Riverview Playfield Comfort Station Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2007
Project ID:	K732328	End Date:	Q1/2013
Location:	7226 12th Ave SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	93	431	0	0	0	0	0	0	524
Total:	93	431	0	0	0	0	0	0	524
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	93	431	0	0	0	0	0	0	524
Total*:	93	431	0	0	0	0	0	0	524
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	406	25	0	0	0	0	431
Total:		0	406	25	0	0	0	0	431

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Roof & Building Envelope Program

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

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	172	261	225	225	350	350	350	350	2,283
Real Estate Excise Tax I	69	0	0	0	0	0	0	0	69
Total:	241	261	225	225	350	350	350	350	2,352
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	172	261	225	225	350	350	350	350	2,283
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	69	0	0	0	0	0	0	0	69
Total*:	241	261	225	225	350	350	350	350	2,352
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Roxhill Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K730111	End Date:	Q1/2013
Location:	2850 SW Roxbury ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	64	386	0	0	0	0	0	0	450
Total:	64	386	0	0	0	0	0	0	450
Fund Appropriations/Allocations									
2008 Parks Levy Fund	64	386	0	0	0	0	0	0	450
Total*:	64	386	0	0	0	0	0	0	450
O & M Costs (Savings)			9	9	9	10	10	11	58
Spending Plan by Fund									
2008 Parks Levy Fund		346	40	0	0	0	0	0	386
Total:		346	40	0	0	0	0	0	386

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Roxhill Park Skatespot Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K730112	End Date:	Q1/2013
Location:	2850 SW Roxbury ST		
Neighborhood Plan:	Westwood & Highland Park	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Delridge	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	60	540	0	0	0	0	0	0	600
Total:	60	540	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	60	540	0	0	0	0	0	0	600
Total*:	60	540	0	0	0	0	0	0	600
O & M Costs (Savings)			10	10	10	11	11	12	64
Spending Plan by Fund									
2008 Parks Levy Fund		490	50	0	0	0	0	0	540
Total:		490	50	0	0	0	0	0	540

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Santos Rodriguez Memorial Park (El Centro de la Raza) Play Area Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730154	End Date:	Q1/2013
Location:	16th AVE S/S Lander ST		
Neighborhood Plan:	North Beacon Hill	Neighborhood Plan Matrix:	OS-6
Neighborhood District:	Greater Duwamish	Urban Village:	Beacon Hill

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	39	311	0	0	0	0	0	0	350
Total:	39	311	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	39	311	0	0	0	0	0	0	350
Total*:	39	311	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		220	91	0	0	0	0	0	311
Total:		220	91	0	0	0	0	0	311

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,500	0	0	4,500	0	0	0	9,000
Total:	0	4,500	0	0	4,500	0	0	0	9,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	4,500	0	0	4,500	0	0	0	9,000
Total*:	0	4,500	0	0	4,500	0	0	0	9,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Restoration

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	131	1,210	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	88	71	0	0	0	0	0	0	159
Total:	819	1,281	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	131	1,210	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	88	71	0	0	0	0	0	0	159
Total*:	819	1,281	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		0	0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Miscellaneous Grants or Donations	542	69	98	101	104	111	114	114	1,253
Total:	542	69	98	101	104	111	114	114	1,253
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	542	69	98	101	104	111	114	114	1,253
Total*:	542	69	98	101	104	111	114	114	1,253
O & M Costs (Savings)			11	11	12	12	12	12	70

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Water System Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	2,200	0	0	0	0	0	0	2,200
Total:	0	2,200	0	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	2,200	0	0	0	0	0	0	2,200
Total*:	0	2,200	0	0	0	0	0	0	2,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		76	2,000	124	0	0	0	0	2,200
Total:		76	2,000	124	0	0	0	0	2,200

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Shoreline Access- Street Ends

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	161	189	75	75	0	0	0	0	500
Total:	161	189	75	75	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	161	189	75	75	0	0	0	0	500
Total*:	161	189	75	75	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		153	75	75	36	0	0	0	339
Total:		153	75	75	36	0	0	0	339

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Shoreline and Dock Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732438	End Date:	TBD
Location:			
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

The project renovates shorelines, docks, piers, and boat ramps, and performs related work at selected sites in the park system. Work includes, but is not limited to, repairs of the piles, caps, stringers, decking, breakwater structures, and boat ramp structures. It also provides for shoreline improvements such as laying sand and gravel to replenish beaches that have eroded and planting to protect the shoreline. These improvements extend the useful life of these facilities, many of which generate revenues to the Department each year. The funding source for this project is SPIF funding.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
King County Funds	0	60	0	0	0	0	0	0	60
Total:	0	60	0	0	0	0	0	0	60
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	60	0	0	0	0	0	0	60
Total*:	0	60	0	0	0	0	0	0	60
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		5	55	0	0	0	0	0	60
Total:		5	55	0	0	0	0	0	60

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Skatepark Plan Implementation

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	Improved Facility	Start Date:	Q1/2008
Project ID:	K732365	End Date:	2013
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	346	19	0	0	0	0	0	0	365
Miscellaneous Grants or Donations	10	0	0	0	0	0	0	0	10
Total:	356	19	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	346	19	0	0	0	0	0	0	365
Cumulative Reserve Subfund - Unrestricted Subaccount	10	0	0	0	0	0	0	0	10
Total*:	356	19	0	0	0	0	0	0	375
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		15	4	0	0	0	0	0	19
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		15	4	0	0	0	0	0	19

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

SR 520 Bridge Replacement and HOV Project Mitigation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
State Interlocal Revenues	161	539	112	0	0	0	0	0	812
Total:	161	539	112	0	0	0	0	0	812
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	161	539	112	0	0	0	0	0	812
Total*:	161	539	112	0	0	0	0	0	812
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	96	104	50	50	100	100	100	100	700
Total:	96	104	50	50	100	100	100	100	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	96	104	50	50	100	100	100	100	700
Total*:	96	104	50	50	100	100	100	100	700
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	0	325	325	325	350	350	350	350	2,375
Real Estate Excise Tax I	650	0	0	0	0	0	0	0	650
Total:	650	325	325	325	350	350	350	350	3,025
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	325	325	325	350	350	350	350	2,375
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	650	0	0	0	0	0	0	0	650
Total*:	650	325	325	325	350	350	350	350	3,025
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 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:	Q1/2014
Location:	Aurora AVE N/N 36th ST/N 36TH ST		
Neighborhood Plan:	Fremont	Neighborhood Plan Matrix:	D3.U.3
Neighborhood District:	Lake Union	Urban Village:	Fremont

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	683	0	0	0	0	0	0	685
Total:	2	683	0	0	0	0	0	0	685
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2	683	0	0	0	0	0	0	685
Total*:	2	683	0	0	0	0	0	0	685
O & M Costs (Savings)			4	24	24	25	25	26	128
Spending Plan by Fund									
2008 Parks Levy Fund		0	50	633	0	0	0	0	683
Total:		0	50	633	0	0	0	0	683

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

University Heights - South Lot Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q3/2011
Project ID:	K730156	End Date:	Q1/2014
Location:	University Wy NE/NE 50th St		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	D2
Neighborhood District:	Northeast	Urban Village:	University District

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	5	742	0	0	0	0	0	0	747
Total:	5	742	0	0	0	0	0	0	747
Fund Appropriations/Allocations									
2008 Parks Levy Fund	5	742	0	0	0	0	0	0	747
Total*:	5	742	0	0	0	0	0	0	747
O & M Costs (Savings)			2	6	6	7	7	7	35
Spending Plan by Fund									
2008 Parks Levy Fund		0	742	0	0	0	0	0	742
Total:		0	742	0	0	0	0	0	742

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

University Heights Open Space Improvements

BCL/Program Name:	2000 Parks Levy - Neighborhood Park Development	BCL/Program Code:	K723003
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K733124	End Date:	Q1/2014
Location:	University Wy NE/NE 50th St		
Neighborhood Plan:	University	Neighborhood Plan Matrix:	D2
Neighborhood District:	Northeast	Urban Village:	University District

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	76	178	0	0	0	0	0	0	254
Total:	76	178	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	76	178	0	0	0	0	0	0	254
Total*:	76	178	0	0	0	0	0	0	254
O & M Costs (Savings)			1	24	25	25	26	26	127
Spending Plan by Fund									
2000 Parks Levy Fund		84	94	0	0	0	0	0	178
Total:		84	94	0	0	0	0	0	178

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	315	203	186	186	200	200	200	200	1,690
Total:	315	203	186	186	200	200	200	200	1,690
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	315	203	186	186	200	200	200	200	1,690
Total*:	315	203	186	186	200	200	200	200	1,690
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	1,794	689	708	290	0	1,700	1,700	1,700	8,581
Real Estate Excise Tax I	1,500	0	375	793	1,597	0	0	0	4,265
King County Funds	123	0	0	0	0	0	0	0	123
Total:	3,417	689	1,083	1,083	1,597	1,700	1,700	1,700	12,969
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,794	689	708	290	0	1,700	1,700	1,700	8,581
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,500	0	375	793	1,597	0	0	0	4,265
Cumulative Reserve Subfund - Unrestricted Subaccount	123	0	0	0	0	0	0	0	123
Total*:	3,417	689	1,083	1,083	1,597	1,700	1,700	1,700	12,969
O & M Costs (Savings)			379	387	394	402	410	418	2,390

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2013 - 2018 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:	Q2/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

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	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,575	725	330	426	427	0	0	0	4,483
Total:	2,575	725	330	426	427	0	0	0	4,483
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,575	725	330	426	427	0	0	0	4,483
Total*:	2,575	725	330	426	427	0	0	0	4,483
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		468	587	426	427	0	0	0	1,908
Total:		468	587	426	427	0	0	0	1,908

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Kiwanis Ravine Restoration

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730137	End Date:	Q4/2015
Location:	4404 36th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	309	291	0	0	0	0	0	0	600
Total:	309	291	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	309	291	0	0	0	0	0	0	600
Total*:	309	291	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		90	80	80	41	0	0	0	291
Total:		90	80	80	41	0	0	0	291

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	862	118	95	95	95	95	95	95	1,550
Miscellaneous Grants or Donations	33	0	0	0	0	0	0	0	33
Total:	895	118	95	95	95	95	95	95	1,583
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	862	118	95	95	95	95	95	95	1,550
Cumulative Reserve Subfund - Unrestricted Subaccount	33	0	0	0	0	0	0	0	33
Total*:	895	118	95	95	95	95	95	95	1,583
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry- West Duwamish Restoration

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
State Grant Funds	89	411	0	0	0	0	0	0	500
Total:	89	411	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	89	411	0	0	0	0	0	0	500
Total*:	89	411	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		278	133	0	0	0	0	0	411
Total:		278	133	0	0	0	0	0	411

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Utility Conservation Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	818	250	250	250	250	250	250	250	2,568
Miscellaneous Grants or Donations	713	108	105	105	105	105	105	105	1,451
Total:	1,642	358	355	355	355	355	355	355	4,130
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	818	250	250	250	250	250	250	250	2,568
Cumulative Reserve Subfund - Unrestricted Subaccount	713	108	105	105	105	105	105	105	1,451
Total*:	1,642	358	355	355	355	355	355	355	4,130
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Van Asselt Community Center Gym Roof Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730175	End Date:	Q1/2013
Location:	2820 S Myrtle ST		
Neighborhood Plan:	Martin Luther King, Jr. @ Holly Street	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Greater Duwamish	Urban Village:	MLK Jr. @ Holly

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	225	0	0	0	0	0	0	225
Total:	0	225	0	0	0	0	0	0	225
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	225	0	0	0	0	0	0	225
Total*:	0	225	0	0	0	0	0	0	225
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		205	20	0	0	0	0	0	225
Total:		205	20	0	0	0	0	0	225

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Park Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	400	1,200	0	0	0	0	1,600
Total:	0	0	400	1,200	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	0	400	1,200	0	0	0	0	1,600
Total*:	0	0	400	1,200	0	0	0	0	1,600
O & M Costs (Savings)			0	0	10	10	10	10	40
Spending Plan by Fund									
2008 Parks Levy Fund		0	400	1,000	200	0	0	0	1,600
Total:		0	400	1,000	200	0	0	0	1,600

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Volunteer Park Conservatory Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732443	End Date:	2015
Location:	1400 E Galer St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

This project renovates the facilities in the Conservatory complex, which includes the east wing of the Conservatory, the east wing of the Production Greenhouse to the north of the Conservatory, and related elements. These buildings are Seattle Historic Landmarks. Funding for construction will be shared by Parks and the Friends of the Conservatory, the non-profit who has committed to fundraising to complete the renovation of the Conservatory buildings.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	922	1,378	0	0	0	0	2,300
Miscellaneous Grants or Donations	0	0	0	700	0	0	0	0	700
Total:	0	0	922	2,078	0	0	0	0	3,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	922	1,378	0	0	0	0	2,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	700	0	0	0	0	700
Total*:	0	0	922	2,078	0	0	0	0	3,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	100	2,200	0	0	0	0	2,300
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	500	200	0	0	700
Total:		0	100	2,200	500	200	0	0	3,000

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Volunteer Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K730116	End Date:	Q1/2013
Location:	1247 15th AVE NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	CC3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	87	713	0	0	0	0	0	0	800
Total:	87	713	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	87	713	0	0	0	0	0	0	800
Total*:	87	713	0	0	0	0	0	0	800
O & M Costs (Savings)			12	13	13	14	14	15	81
Spending Plan by Fund									
2008 Parks Levy Fund		538	175	0	0	0	0	0	713
Total:		538	175	0	0	0	0	0	713

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Washington Park Arboretum Improvements- 2008 Parks Levy

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	887	1,649	0	0	0	0	0	0	2,536
Private Funding/Donations	281	9	78	0	0	0	0	0	368
Total:	1,168	1,658	78	0	0	0	0	0	2,904
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,168	1,658	78	0	0	0	0	0	2,904
Total*:	1,168	1,658	78	0	0	0	0	0	2,904
O & M Costs (Savings)			63	66	74	76	77	77	433
Spending Plan by Fund									
2008 Parks Levy Fund		981	755	0	0	0	0	0	1,736
Total:		981	755	0	0	0	0	0	1,736

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2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Washington Park Playfield Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q1/2011
Project ID:	K730158	End Date:	Q1/2013
Location:	2500 Lake Washington BLVD E		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	153	2,247	0	0	0	0	0	0	2,400
Total:	153	2,247	0	0	0	0	0	0	2,400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	153	2,247	0	0	0	0	0	0	2,400
Total*:	153	2,247	0	0	0	0	0	0	2,400
O & M Costs (Savings)			1	6	6	6	7	7	33
Spending Plan by Fund									
2008 Parks Levy Fund		2,023	224	0	0	0	0	0	2,247
Total:		2,023	224	0	0	0	0	0	2,247

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

West Seattle Reservoir Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730119	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Seattle Voter-Approved Levy	485	2,970	0	0	0	0	0	0	3,455
Total:	485	2,970	0	0	0	0	0	0	3,455
Fund Appropriations/Allocations									
2008 Parks Levy Fund	485	2,970	0	0	0	0	0	0	3,455
Total*:	485	2,970	0	0	0	0	0	0	3,455
O & M Costs (Savings)			115	158	161	164	167	170	935
Spending Plan by Fund									
2008 Parks Levy Fund		382	2,588	0	0	0	0	0	2,970
Total:		382	2,588	0	0	0	0	0	2,970

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Woodland Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730120	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Greenlake	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northwest	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	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)			9	11	12	12	12	12	68
Spending Plan by Fund									
2008 Parks Levy Fund		30	320	0	0	0	0	0	350
Total:		30	320	0	0	0	0	0	350

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

2013 - 2018 Proposed Capital Improvement Program

Department of Parks and Recreation

Zoo Parking Garage Development

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Improved Facility	Start Date:	Q1/2013
Project ID:	K732471	End Date:	Q4/2013
Location:	5500 Phinney AVE N		
Neighborhood Plan:	Crown Hill/Ballard	Neighborhood Plan Matrix:	III T 13
Neighborhood District:	Ballard	Urban Village:	Ballard

This project provides for the development of a 180 space parking lot facility on the West side of the Zoo. This project provides on-site spaces to help reduce parking and congestion on neighborhood streets.

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Unrestricted Street Vacations	0	0	2,000	0	0	0	0	0	2,000
Total:	0	0	2,000	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	2,000	0	0	0	0	0	2,000
Total*:	0	0	2,000	0	0	0	0	0	2,000

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2013 - 2018 Proposed Capital Improvement Program

SEATTLE CENTER

Overview

The place that we know today as Seattle Center has a long history as a gathering place for our city and region. It was a location where Native American tribes gathered for talk, ceremony and celebration. In the 1920's a civic campus was created with the construction of the Civic Auditorium, Civic Ice Arena, and Civic Field, with Mayor Bertha Landes presiding over the ground breaking in 1927. In the 1930's the Washington State Armory (later called Center House and recently renamed the Armory) was built. Memorial Stadium was constructed in the 1940's. In the late 1950's and early 1960's the site for the 1962 Seattle World's Fair was created, expanding the size of the campus to roughly what we know today. One result of this long history as a gathering place is an aging infrastructure. Some facilities have been significantly renovated (e.g., Civic Auditorium into the Opera House for the World's Fair, and into McCaw Hall in 2003), while others remain in need of major renovation/redevelopment (e.g., the Armory and Memorial Stadium).

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

Seattle Center's Capital Improvement Plan (CIP) is at the heart of the Center's vision to be the "premier urban park," a place "to delight and inspire the human spirit in each person and bring together our rich and varied community." The Center's CIP repairs, renews, and redevelops the facilities and grounds of the Center in order to provide a safe and welcoming place for millions of annual visitors. Seattle Center's CIP is funded from a variety of revenue sources including Real Estate Excise Tax (REET), the City's General Fund, voter-approved property tax levies, State, County, and federal funds, proceeds from property sales, and private funds. Following the adoption of the Seattle Center Master Plan in 1990, two voter-approved levies raised \$62 million for Seattle Center's redevelopment. This amount in turn, leveraged \$500 million in non-City funds, including \$440 million from private sources. In August of 2008 the City Council adopted a new master plan for Seattle Center, the Seattle Center Century 21 Master Plan, which will guide development of the Seattle Center campus over the next 20 years.

Seattle Center's Proposed 2013-14 CIP is \$14.1 million. The 2015 to 2018 Seattle Center CIP spending plan averages \$8.0 million per year. However, actual out-year spending is dependent upon the availability of various revenue sources, in particular REET revenue. A slower than anticipated economic recovery will reduce the Center's CIP spending accordingly.

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

Summary of Upcoming Budget Issues and Challenges

The biggest challenges facing Seattle Center's CIP are the inter-related challenges of aging infrastructure, an increasingly competitive environment for the sports and entertainment business that provides roughly two-thirds of the revenue which supports Seattle Center, and a lack of funding. The City's 2003 Asset

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Preservation Study looked at best practices in the public and private sectors and set an initial annual asset preservation funding target of 1% of the replacement value for buildings and 0.5% for other assets (e.g., grounds and open space). By that calculation, the annual investment number for Seattle Center was \$6.8 million (not including the Monorail, Mercer Arena, or the Blue Spruce). This \$6.8 million number in 2003 dollars inflated at 3% per year calculates to roughly \$9 million in 2013 dollars. Center's annual CIP spending over the last seven years has averaged \$8.1M (including a major renovation of the monorail). To achieve this level of spending, what was an annual allocation of REET and CRS Unrestricted funding of roughly \$3M per year prior to 2009, has been augmented by bond funds in 2003 (roof replacements and seismic improvements) 2007 (monorail rehabilitation) and 2011 (Armory renovation). The 2003 and 2011 bonds are being repaid with REET funds, and the 2007 monorail bonds through CRS Unrestricted funds. The City also allocated \$8M from the sale of a Seattle Center surface parking lot to the Bill & Melinda Gates Foundation for capital improvements at Seattle Center, and \$4.7M from the settlement with the Sonics for capital improvements in KeyArena and elsewhere on the grounds.

Due to economic impacts of the Great Recession, from 2009-12, Seattle Center's annual CRS REET and Unrestricted CIP funding (exclusive of debt service) dropped from \$2.8M to \$1.0M per year. Economic recovery has allowed REET funding levels to increase, which is particularly critical for Seattle Center, as the one-time funding sources listed above (land sale to Gates Foundation, KeyArena Settlement Funds, and City-issued bonds) are nearly all expended by the end of 2012. Another important part of Seattle Center capital funding is the intermittent infusion of a significant amount capital dollars every 7-10 years from a bond issue (1977, 1984) or a levy (1991, 1999). As Center celebrates its 50th anniversary, it will continue to work with City officials to determine how best to meet its future capital needs.

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

Thematic Priorities

The thematic priorities for Seattle Center's 2013-2014 CIP are as follows:

Safety and Security – The safety of Seattle Center visitors and staff is always the first priority. In 2013-14, Seattle Center replaces automatic security bollards at three campus entry locations and makes improvements to the fire alarm system in the Armory/Center House.

Disabled Access – In 2013, Seattle Center continues a program to improve disabled access to the campus and to individual buildings, including the Armory/Center House, the Exhibition Hall, McCaw Hall, KeyArena, Fisher Pavilion, the 1st Avenue North Garage, and the entry to the Upper Northwest Rooms breezeway.

Asset Preservation – In 2013-2014, Seattle Center prioritizes asset preservation investments in our primary public assembly facilities – McCaw Hall, KeyArena, the Armory, and campus open spaces. Consistent with the City's 2003 Asset Preservation Study, Seattle Center has prioritized capital investments in existing facilities. Asset preservation work in 2013-14 builds on the 2012 renovation of the Armory Atrium with renovation work in the heavily used public restrooms in the Armory, as well as in

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the third floor Conference Center. Asset preservation work in McCaw Hall and KeyArena continues in 2013-14 and is overseen by the McCaw Hall Operating Board and the KeyArena Operating Board, respectively. An ongoing program of renovation of the Seattle Center Monorail continues in 2013-14, primarily funded with Federal Transit Administration (FTA) grant funds. Also in 2013-14, Seattle Center makes asset preservation investments in campus HVAC infrastructure and campus open spaces. Allocation levels for asset preservation in the out years, 2015-18 will depend on available resources.

Energy Efficiency and Sustainability – Sustainability is a key principle of the Seattle Center Century 21 Master Plan. In 2013 Seattle Center utilizes utility incentive payments resulting from energy saving capital projects to support additional energy savings investments.

Implementation of the Seattle Center Century 21 Master Plan – In 2013-14, a primary focus of Seattle Center is to continue progress on the Memorial Stadium project, which is the centerpiece of the Century 21 Master Plan. The Center will build on the momentum of the privately funded International Design Competition during the 2012 Next 50 celebration, as well as the expected passage of Memorial Stadium legislation by 2013, to continue planning and design efforts for this transformative project.

Revenue Generation – Capital improvements which maintain and/or enhance a facility's ability to generate revenue are critical to the financial health of Seattle Center, where roughly two-thirds of the Seattle Center's budget comes from revenue generated by operations. Maintenance and improvement of revenue generating capacity can be as important as maintenance and improvements to building systems. In 2013 Seattle Center is prioritizing infrastructure investments to help attract a full-service restaurant and increase food service revenue potential in the Armory. Also in 2013, the Center will renovate the Armory Conference Center and invest in event-related infrastructure that supports the revenue generating capacity of facilities throughout the campus.

Leverage Non-City Funds – In McCaw Hall, the City's \$250,000 allocation for the McCaw Hall Capital Reserve Fund is matched by a combined equal investment from the building's resident tenants, Seattle Opera and Pacific Northwest Ballet. A portion of monorail system revenues provides the 20% local match for FTA capital grant funds for monorail renovation and additional investments in the Armory Atrium leverage private investments by food service providers.. The ability to use City investment to leverage non-City funds is a fundamental part of the history of the redevelopment and renewal of Seattle Center.

Project Selection Criteria

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

Major maintenance funding has fallen far short of the levels recommended in the City's 2003 Asset Preservation Study, especially over the previous four years due to dramatic reductions in Real Estate Excise Tax (REET) revenues, a major source of major maintenance/asset preservation funding for Seattle Center. To allocate limited major maintenance funding, Seattle Center prioritizes projects which cannot be delayed due to safety concerns or system failure, and allocates some level of annual asset preservation

investment in the major public assembly facilities, including McCaw Hall, KeyArena, Fisher Pavilion, Armory, and campus grounds.

Future Projects/What is on the Horizon

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

Looking ahead, Seattle Center has identified the following items for future capital investment (costs are in 2011 dollars):

- Memorial Stadium Property Acquisition (\$45 million)
- Memorial Stadium Site Redevelopment (\$188.5 million)
- Development of the North Fun Forest area (\$6.5 million)
- Northwest Rooms (technology infrastructure for KEXP and courtyard repairs, \$0.65 million)
- Armory Conference Center Improvements (\$1.9 million)
- KeyArena Major Maintenance (\$20 million)

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Bagley Wright Theatre Maintenance Fund					BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund (S9606)	1,449	24	0	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund	1,449	24	0	0	0	0	0	0	1,473
Campuswide Improvements and Repairs					BCL/Program Code:				S03P01
ADA Improvements (S9302)	694	768	1,489	0	0	0	0	0	2,951
Artwork Maintenance (S9303)	386	79	30	30	55	58	60	61	759
Fun Forest Site Restoration (S0901)	748	166	1,000	0	0	0	0	0	1,914
General Site Improvements (S0305)	2,221	181	140	290	213	233	246	255	3,779
Hazardous Materials Abatement (S86718)	285	0	0	0	50	57	62	64	518
Open Space Restoration and Repair (S9704)	6,595	779	170	730	450	450	450	450	10,074
Preliminary Engineering and Planning (S9706)	887	320	75	75	100	100	100	100	1,757
Seattle Center Long Range Investment Plan (S0703)	1,286	78	220	0	0	0	0	0	1,584
Site Signage (S9118)	2,972	110	50	50	100	100	100	100	3,582
Campuswide Improvements and Repairs	16,074	2,481	3,174	1,175	968	998	1,018	1,030	26,918
Center House Rehabilitation					BCL/Program Code:				S9113
Center House Food Court Renovation (S1001)	2,113	1,287	0	0	0	0	0	0	3,400
Center House Food Court Renovation - Debt Service (S1002)	62	381	384	384	380	381	382	383	2,737
Center House Rehabilitation (S9113)	11,786	607	1,125	660	700	734	764	789	17,165
Center House Rehabilitation	13,961	2,275	1,509	1,044	1,080	1,115	1,146	1,172	23,302
Facility Infrastructure Renovation and Repair					BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair (S9701)	8,591	47	0	200	162	170	177	183	9,530
Roof/Structural Replacement and Repair - Debt Service (S0304)	6,363	785	779	0	0	0	0	0	7,927
Facility Infrastructure Renovation and Repair	14,954	832	779	200	162	170	177	183	17,457

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Fisher Pavilion						BCL/Program Code:			S9705
Fisher Pavilion Asset Preservation Fund (S0701)	31	39	35	50	256	269	280	288	1,248
Fisher Pavilion	31	39	35	50	256	269	280	288	1,248
KeyArena						BCL/Program Code:			S03P04
KeyArena Improvements & Repairs (S9901)	2,739	807	200	200	549	576	599	619	6,289
KeyArena	2,739	807	200	200	549	576	599	619	6,289
Lot 2 Development Project						BCL/Program Code:			S0501
Lot 2 Development (S0501)	5,713	887	0	0	0	0	0	0	6,600
Lot 2 Development Project	5,713	887	0	0	0	0	0	0	6,600
McCaw Hall Maintenance Fund						BCL/Program Code:			S0303
McCaw Hall Asset Preservation Fund (S0303)	374	1,226	500	500	2,302	1,516	546	3,021	9,985
McCaw Hall Maintenance Fund	374	1,226	500	500	2,302	1,516	546	3,021	9,985
Monorail Improvements						BCL/Program Code:			S9403
Monorail Improvements (S9403)	12,312	1,861	564	769	757	830	792	1,126	19,011
Monorail Improvements Debt Service (S0702)	2,293	551	549	548	550	551	550	0	5,592
Monorail Improvements	14,605	2,412	1,113	1,317	1,307	1,381	1,342	1,126	24,603
Parking Repairs and Improvements						BCL/Program Code:			S0301
Parking Repairs and Improvements (S0301)	1,083	227	480	0	250	250	250	250	2,790
Parking Repairs and Improvements	1,083	227	480	0	250	250	250	250	2,790
Public Gathering Space Improvements						BCL/Program Code:			S9902
Public Gathering Space Improvements (S9902)	2,979	95	790	390	308	319	328	336	5,545
Public Gathering Space Improvements	2,979	95	790	390	308	319	328	336	5,545
Theatre District Improvements						BCL/Program Code:			S0103
Theatre District Improvements (S0103)	5,951	0	0	0	0	0	0	0	5,951
Theatre District Improvements	5,951	0	0	0	0	0	0	0	5,951

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
Theatre Improvements and Repairs					BCL/Program Code:				S9604
SIFF Tenant Improvements (S0601)	1,875	0	0	0	0	0	0	0	1,875
Theatre Improvements and Repairs (S9604)	3,636	206	0	0	640	659	675	690	6,506
Theatre Improvements and Repairs	5,511	206	0	0	640	659	675	690	8,381
Utility Infrastructure					BCL/Program Code:				S03P03
Municipal Energy Efficiency Program (S1003)	5	505	125	0	0	0	0	0	635
Utility Infrastructure Master Plan & Repairs (S0101)	4,310	64	275	275	415	435	453	468	6,695
Utility Infrastructure	4,315	569	400	275	415	435	453	468	7,330
Waste/Recycle Center, Warehouse and Shops Improvements					BCL/Program Code:				S9801
Waste/Recycle Center, Warehouse and Shops Improvements (S9801)	295	0	0	0	50	52	55	56	508
Waste/Recycle Center, Warehouse and Shops Improvements	295	0	0	0	50	52	55	56	508
Department Total*:	90,034	12,080	8,980	5,151	8,287	7,740	6,869	9,239	148,380

*Amounts in thousands of dollars

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Seattle Center

Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
2002B LTGO Capital Project Fund (34700)	5,538	0	0	0	0	0	0	0	5,538
2003 LTGO Capital Project Fund (34800)	7,875	0	0	0	0	0	0	0	7,875
2007 Multipurpose LTGO Bond Fund (35100)	5,166	100	0	0	0	0	0	0	5,266
2011 Multipurpose LTGO Bond Fund (35500)	2,118	1,792	125	0	0	0	0	0	4,035
Center House Merchants' Association Resources (NA-Cen2)	3,000	0	0	0	0	0	0	0	3,000
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	19,404	4,236	5,902	3,214	3,591	3,700	3,793	3,867	47,707
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	22,467	2,767	2,233	1,437	1,427	1,501	1,462	1,246	34,540
KeyArena Settlement Proceeds Fund (00138)	4,077	683	0	0	0	0	0	0	4,760
McCaw Hall Capital Reserve (34070)	74	1,226	500	500	516	530	546	562	4,454
Private Resources (NA)	1,525	0	0	0	0	0	0	0	1,525
Seattle Center Capital Reserve Subfund (34060)	14,056	1,276	220	0	0	0	0	0	15,552
Seattle Center Fund (11410)	88	0	0	0	0	0	0	0	88
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed) (33000)	3,068	0	0	0	0	0	0	0	3,068
To Be Determined (TBD)	1,403	0	0	0	2,753	2,009	1,068	3,564	10,797
Department Total*:	90,034	12,080	8,980	5,151	8,287	7,740	6,869	9,239	148,380

**Amounts in thousands of dollars*

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Seattle Center

ADA Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	278	768	1,489	0	0	0	0	0	2,535
Property Sales and Interest Earnings	241	0	0	0	0	0	0	0	241
To be determined	0	0	0	0	0	0	0	0	0
Total:	694	768	1,489	0	0	0	0	0	2,951
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	175	0	0	0	0	0	0	0	175
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	278	768	1,489	0	0	0	0	0	2,535
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Total*:	694	768	1,489	0	0	0	0	0	2,951
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		310	1,458	489	0	0	0	0	2,257
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	0	0	0	0	0
Total:		310	1,458	489	0	0	0	0	2,257

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Seattle Center

Artwork Maintenance

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	31	0	0	0	0	0	0	0	31
Private Funding/Donations	5	0	0	0	0	0	0	0	5
Property Sales and Interest Earnings	350	79	30	30	30	30	30	30	609
To be determined	0	0	0	0	25	28	30	31	114
Total:	386	79	30	30	55	58	60	61	759
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	0	0	0	0	0	0	0	31
Cumulative Reserve Subfund - Unrestricted Subaccount	355	79	30	30	30	30	30	30	614
Total*:	386	79	30	30	30	30	30	30	645
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		15	62	62	30	30	30	30	259
To Be Determined		0	0	0	25	28	30	31	114
Total:		15	62	62	55	58	60	61	373

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Bagley Wright Theatre Maintenance Fund

BCL/Program Name:	Bagley Wright Theatre Maintenance Fund	BCL/Program Code:	S9606
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1996
Project ID:	S9606	End Date:	Q4/2014
Location:	151 Mercer St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,449	24	0	0	0	0	0	0	1,473
Total:	1,449	24	0	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,449	24	0	0	0	0	0	0	1,473
Total*:	1,449	24	0	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		7	17	0	0	0	0	0	24
Total:		7	17	0	0	0	0	0	24

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Center House Food Court Renovation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Obligation Bonds	2,113	1,287	0	0	0	0	0	0	3,400
Total:	2,113	1,287	0	0	0	0	0	0	3,400
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	2,113	1,287	0	0	0	0	0	0	3,400
Total*:	2,113	1,287	0	0	0	0	0	0	3,400

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Center House Food Court Renovation - Debt Service

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	62	381	384	384	380	381	382	383	2,737
Total:	62	381	384	384	380	381	382	383	2,737
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	62	381	384	384	380	381	382	383	2,737
Total*:	62	381	384	384	380	381	382	383	2,737

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

Center House Rehabilitation

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	1,459	607	1,125	660	700	734	764	789	6,838
Property Sales and Interest Earnings-2	3,632	0	0	0	0	0	0	0	3,632
Seattle Voter-Approved Levy	2,462	0	0	0	0	0	0	0	2,462
General Obligation Bonds	1,233	0	0	0	0	0	0	0	1,233
Private Funding/Donations	3,000	0	0	0	0	0	0	0	3,000
Total:	11,786	607	1,125	660	700	734	764	789	17,165
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,459	607	1,125	660	700	734	764	789	6,838
Cumulative Reserve Subfund - Unrestricted Subaccount	3,632	0	0	0	0	0	0	0	3,632
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	2,462	0	0	0	0	0	0	0	2,462
2002B LTGO Capital Project Fund	1,233	0	0	0	0	0	0	0	1,233
Total*:	8,786	607	1,125	660	700	734	764	789	14,165
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Fisher Pavilion Asset Preservation Fund

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	31	39	35	50	35	35	35	35	295
To be determined	0	0	0	0	221	234	245	253	953
Total:	31	39	35	50	256	269	280	288	1,248
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	39	35	50	35	35	35	35	295
Total*:	31	39	35	50	35	35	35	35	295
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		3	71	50	35	35	35	35	264
To Be Determined		0	0	0	221	234	245	253	953
Total:		3	71	50	256	269	280	288	1,217

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2013 - 2018 Proposed Capital Improvement Program

Fun Forest Site Restoration

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	748	166	0	0	0	0	0	0	914
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Private Funding/Donations	0	0	1,000	0	0	0	0	0	1,000
Total:	748	166	1,000	0	0	0	0	0	1,914
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	748	166	0	0	0	0	0	0	914
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,000	0	0	0	0	0	1,000
Total*:	748	166	1,000	0	0	0	0	0	1,914
O & M Costs (Savings)			0	50	50	50	50	50	250
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		60	106	0	0	0	0	0	166
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	100	900	0	0	0	0	1,000
Total:		60	206	900	0	0	0	0	1,166

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

General Site Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	680	0	140	290	100	110	116	120	1,556
Federal Grant Funds	615	0	0	0	0	0	0	0	615
General Subfund Revenues	178	0	0	0	0	0	0	0	178
Property Sales and Interest Earnings-2	639	181	0	0	0	0	0	0	820
General Obligation Bonds	109	0	0	0	0	0	0	0	109
To be determined	0	0	0	0	113	123	130	135	501
Total:	2,221	181	140	290	213	233	246	255	3,779
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	680	0	140	290	100	110	116	120	1,556
Cumulative Reserve Subfund - Unrestricted Subaccount	793	0	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	639	181	0	0	0	0	0	0	820
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Total*:	2,221	181	140	290	100	110	116	120	3,278
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Hazardous Materials Abatement

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	85	0	0	0	50	57	62	64	318
Property Sales and Interest Earnings-2	200	0	0	0	0	0	0	0	200
Total:	285	0	0	0	50	57	62	64	518
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	85	0	0	0	50	57	62	64	318
Cumulative Reserve Subfund - Unrestricted Subaccount	200	0	0	0	0	0	0	0	200
Total*:	285	0	0	0	50	57	62	64	518
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

KeyArena Improvements & Repairs

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	1,829	517	0	0	0	0	0	0	2,346
Real Estate Excise Tax I	910	290	200	200	549	576	599	619	3,943
Total:	2,739	807	200	200	549	576	599	619	6,289
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	1,829	517	0	0	0	0	0	0	2,346
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	910	290	200	200	549	576	599	619	3,943
Total*:	2,739	807	200	200	549	576	599	619	6,289
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		85	432	0	0	0	0	0	517
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		50	340	300	549	576	599	619	3,033
Total:		135	772	300	549	576	599	619	3,550

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Lot 2 Development

BCL/Program Name:	Lot 2 Development Project	BCL/Program Code:	S0501
Project Type:	New Facility	Start Date:	Q4/2004
Project ID:	S0501	End Date:	Q4/2016
Location:	5th Ave N/Republican St		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Uptown

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	800	0	0	0	0	0	0	0	800
Property Sales and Interest Earnings-2	4,913	887	0	0	0	0	0	0	5,800
Total:	5,713	887	0	0	0	0	0	0	6,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	800	0	0	0	0	0	0	0	800
Seattle Center Capital Reserve Subfund	4,913	887	0	0	0	0	0	0	5,800
Total*:	5,713	887	0	0	0	0	0	0	6,600
O & M Costs (Savings)			20	20	20	20	20	20	120
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund		80	207	200	200	200	0	0	887
Total:		80	207	200	200	200	0	0	887

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2013 - 2018 Proposed Capital Improvement Program

McCaw Hall Asset Preservation Fund

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	300	0	0	0	0	0	0	0	300
Real Estate Excise Tax I	0	600	250	250	258	265	273	281	2,177
Private Funding/Donations	74	626	250	250	258	265	273	281	2,277
To be determined	0	0	0	0	1,786	986	0	2,459	5,231
Total:	374	1,226	500	500	2,302	1,516	546	3,021	9,985
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	300	0	0	0	0	0	0	0	300
McCaw Hall Capital Reserve	74	1,226	500	500	516	530	546	562	4,454
Total*:	374	1,226	500	500	516	530	546	562	4,754
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
McCaw Hall Capital Reserve		936	790	500	515	530	463	646	4,380
To Be Determined		0	0	0	1,786	986	0	2,459	5,231
Total:		936	790	500	2,301	1,516	463	3,105	9,611

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Monorail Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Federal Grant Funds	5,008	1,417	414	615	605	664	634	900	10,257
Private Funding/Donations	647	172	75	77	76	83	79	113	1,322
Property Sales and Interest Earnings-2	569	172	75	77	76	83	79	113	1,244
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	0	0	0	0	0	0	0	1,000
General Obligation Bonds	475	0	0	0	0	0	0	0	475
General Obligation Bonds	4,613	100	0	0	0	0	0	0	4,713
Total:	12,312	1,861	564	769	757	830	792	1,126	19,011
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	7,224	1,761	564	769	757	830	792	1,126	13,823
2003 LTGO Capital Project Fund	475	0	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,613	100	0	0	0	0	0	0	4,713
Total*:	12,312	1,861	564	769	757	830	792	1,126	19,011
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		395	1,152	1,152	1,152	830	792	1,126	6,599
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund		100	0	0	0	0	0	0	100
Total:		495	1,152	1,152	1,152	830	792	1,126	6,699

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Monorail Improvements Debt Service

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Federal Grant Funds	670	300	300	300	300	300	300	0	2,470
Property Sales and Interest Earnings-2	1,070	251	249	248	250	251	250	0	2,569
General Obligation Bonds	553	0	0	0	0	0	0	0	553
Total:	2,293	551	549	548	550	551	550	0	5,592
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,740	551	549	548	550	551	550	0	5,039
2007 Multipurpose LTGO Bond Fund	553	0	0	0	0	0	0	0	553
Total*:	2,293	551	549	548	550	551	550	0	5,592
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		300	300	300	300	300	300	0	1,800
2007 Multipurpose LTGO Bond Fund		250	249	248	250	251	251	0	1,499
Total:		550	549	548	550	551	551	0	3,299

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2013 - 2018 Proposed Capital Improvement Program

Municipal Energy Efficiency Program

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Obligation Bonds	5	505	125	0	0	0	0	0	635
Total:	5	505	125	0	0	0	0	0	635
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	5	505	125	0	0	0	0	0	635
Total*:	5	505	125	0	0	0	0	0	635
O & M Costs (Savings)			(35)	(35)	(35)	(35)	(35)	(35)	(210)
Spending Plan by Fund									
2011 Multipurpose LTGO Bond Fund		395	235	0	0	0	0	0	630
Total:		395	235	0	0	0	0	0	630

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Open Space Restoration and Repair

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	2,203	779	170	730	450	450	450	450	5,682
Private Funding/Donations	25	0	0	0	0	0	0	0	25
Property Sales and Interest Earnings-2	1,977	0	0	0	0	0	0	0	1,977
Property Sales and Interest Earnings-2	1,215	0	0	0	0	0	0	0	1,215
General Obligation Bonds	1,175	0	0	0	0	0	0	0	1,175
Total:	6,595	779	170	730	450	450	450	450	10,074
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,203	779	170	730	450	450	450	450	5,682
Cumulative Reserve Subfund - Unrestricted Subaccount	2,002	0	0	0	0	0	0	0	2,002
Seattle Center Capital Reserve Subfund	1,215	0	0	0	0	0	0	0	1,215
2002B LTGO Capital Project Fund	1,175	0	0	0	0	0	0	0	1,175
Total*:	6,595	779	170	730	450	450	450	450	10,074
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	505	444	730	450	450	450	450	3,479
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	505	444	730	450	450	450	450	3,479

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Parking Repairs and Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	153	197	480	0	250	250	250	250	1,830
Property Sales and Interest Earnings-2	150	10	0	0	0	0	0	0	160
Property Sales and Interest Earnings-2	780	20	0	0	0	0	0	0	800
To be determined	0	0	0	0	0	0	0	0	0
Total:	1,083	227	480	0	250	250	250	250	2,790

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	153	197	480	0	250	250	250	250	1,830
Cumulative Reserve Subfund - Unrestricted Subaccount	150	10	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	780	20	0	0	0	0	0	0	800
Total*:	1,083	227	480	0	250	250	250	250	2,790

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	150	527	0	250	250	250	250	1,677
Cumulative Reserve Subfund - Unrestricted Subaccount	10	0	0	0	0	0	0	10
Seattle Center Capital Reserve Subfund	20	0	0	0	0	0	0	20
To Be Determined	0	0	0	0	0	0	0	0
Total:	180	527	0	250	250	250	250	1,707

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Preliminary Engineering and Planning

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	501	149	75	75	100	100	100	100	1,200
Property Sales and Interest Earnings-2	386	171	0	0	0	0	0	0	557
To be determined	0	0	0	0	0	0	0	0	0
Total:	887	320	75	75	100	100	100	100	1,757
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	501	149	75	75	100	100	100	100	1,200
Cumulative Reserve Subfund - Unrestricted Subaccount	386	171	0	0	0	0	0	0	557
Total*:	887	320	75	75	100	100	100	100	1,757
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		50	125	124	100	100	100	100	699
Cumulative Reserve Subfund - Unrestricted Subaccount		80	91	0	0	0	0	0	171
To Be Determined		0	0	0	0	0	0	0	0
Total:		130	216	124	100	100	100	100	870

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Public Gathering Space Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	503	0	700	300	0	0	0	0	1,503
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	996	95	90	90	90	90	90	90	1,631
Property Sales and Interest Earnings-2	1,280	0	0	0	0	0	0	0	1,280
General Obligation Bonds	140	0	0	0	0	0	0	0	140
To be determined	0	0	0	0	218	229	238	246	931
Total:	2,979	95	790	390	308	319	328	336	5,545
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	503	0	700	300	0	0	0	0	1,503
Cumulative Reserve Subfund - Unrestricted Subaccount	1,056	95	90	90	90	90	90	90	1,691
Seattle Center Capital Reserve Subfund	1,280	0	0	0	0	0	0	0	1,280
2002B LTGO Capital Project Fund	140	0	0	0	0	0	0	0	140
Total*:	2,979	95	790	390	90	90	90	90	4,614
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	700	300	0	0	0	0	1,000
Cumulative Reserve Subfund - Unrestricted Subaccount	90	90	90	90	90	90	90	630
Seattle Center Capital Reserve Subfund	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
To Be Determined	0	0	0	218	229	238	246	931
Total:	90	790	390	308	319	328	336	2,561

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	657	47	0	200	162	170	177	183	1,596
Property Sales and Interest Earnings-2	1,154	0	0	0	0	0	0	0	1,154
General Obligation Bonds	450	0	0	0	0	0	0	0	450
General Obligation Bonds	6,330	0	0	0	0	0	0	0	6,330
Total:	8,591	47	0	200	162	170	177	183	9,530

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	657	47	0	200	162	170	177	183	1,596
Cumulative Reserve Subfund - Unrestricted Subaccount	1,154	0	0	0	0	0	0	0	1,154
2002B LTGO Capital Project Fund	450	0	0	0	0	0	0	0	450
2003 LTGO Capital Project Fund	6,330	0	0	0	0	0	0	0	6,330
Total*:	8,591	47	0	200	162	170	177	183	9,530

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

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	47	0	0	162	170	177	183	739
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Total:	47	0	0	162	170	177	183	739

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Roof/Structural Replacement and Repair - Debt Service

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	5,531	785	779	0	0	0	0	0	7,095
General Obligation Bonds	832	0	0	0	0	0	0	0	832
Total:	6,363	785	779	0	0	0	0	0	7,927
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5,531	785	779	0	0	0	0	0	7,095
2003 LTGO Capital Project Fund	832	0	0	0	0	0	0	0	832
Total*:	6,363	785	779	0	0	0	0	0	7,927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		784	780	0	0	0	0	0	1,564
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
Total:		784	780	0	0	0	0	0	1,564

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center Long Range Investment Plan

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,286	78	220	0	0	0	0	0	1,584
Total:	1,286	78	220	0	0	0	0	0	1,584
Fund Appropriations/Allocations									
Seattle Center Capital Reserve Subfund	1,286	78	220	0	0	0	0	0	1,584
Total*:	1,286	78	220	0	0	0	0	0	1,584
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Seattle Center Capital Reserve Subfund		58	120	120	0	0	0	0	298
Total:		58	120	120	0	0	0	0	298

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

SIFF Tenant Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	350	0	0	0	0	0	0	0	350
Private Funding/Donations	1,525	0	0	0	0	0	0	0	1,525
Total:	1,875	0	0	0	0	0	0	0	1,875
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	350	0	0	0	0	0	0	0	350
Private Resources	1,525	0	0	0	0	0	0	0	1,525
Total*:	1,875	0	0	0	0	0	0	0	1,875
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Site Signage

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	91	0	50	50	100	100	100	100	591
Property Sales and Interest Earnings-2	485	0	0	0	0	0	0	0	485
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	1,790	110	0	0	0	0	0	0	1,900
Total:	2,972	110	50	50	100	100	100	100	3,582
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	91	0	50	50	100	100	100	100	591
Cumulative Reserve Subfund - Unrestricted Subaccount	485	0	0	0	0	0	0	0	485
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	1,790	110	0	0	0	0	0	0	1,900
Total*:	2,972	110	50	50	100	100	100	100	3,582
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	50	100	100	100	100	500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund	90	20	0	0	0	0	0	110
Total:	90	70	50	100	100	100	100	610

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Theatre District Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	1,500	0	0	0	0	0	0	0	1,500
Real Estate Excise Tax I	600	0	0	0	0	0	0	0	600
Property Sales and Interest Earnings-2	57	0	0	0	0	0	0	0	57
General Subfund Revenues	88	0	0	0	0	0	0	0	88
Private Funding/Donations	1,800	0	0	0	0	0	0	0	1,800
Property Sales and Interest Earnings-2	353	0	0	0	0	0	0	0	353
General Obligation Bonds	150	0	0	0	0	0	0	0	150
Private Funding/Donations	1,403	0	0	0	0	0	0	0	1,403
Total:	5,951	0	0	0	0	0	0	0	5,951
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	1,500	0	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	600	0	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Unrestricted Subaccount	57	0	0	0	0	0	0	0	57
Seattle Center Fund	88	0	0	0	0	0	0	0	88
Seattle Center Capital Reserve Subfund	2,153	0	0	0	0	0	0	0	2,153
2002B LTGO Capital Project Fund	150	0	0	0	0	0	0	0	150
Total*:	4,548	0	0	0	0	0	0	0	4,548
O & M Costs (Savings)			16	16	16	16	16	16	96

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Theatre Improvements and Repairs

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	963	130	0	0	250	250	250	250	2,093
Property Sales and Interest Earnings-2	1,543	76	0	0	0	0	0	0	1,619
General Obligation Bonds	1,130	0	0	0	0	0	0	0	1,130
To be determined	0	0	0	0	390	409	425	440	1,664
Total:	3,636	206	0	0	640	659	675	690	6,506
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	963	130	0	0	250	250	250	250	2,093
Cumulative Reserve Subfund - Unrestricted Subaccount	1,543	76	0	0	0	0	0	0	1,619
2002B LTGO Capital Project Fund	1,130	0	0	0	0	0	0	0	1,130
Total*:	3,636	206	0	0	250	250	250	250	4,842
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		30	100	0	250	250	250	250	1,130
Cumulative Reserve Subfund - Unrestricted Subaccount		4	72	0	0	0	0	0	76
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	390	409	425	440	1,664
Total:		34	172	0	640	659	675	690	2,870

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Utility Infrastructure Master Plan & Repairs

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	2,921	64	275	275	415	435	453	468	5,306
General Obligation Bonds	1,151	0	0	0	0	0	0	0	1,151
General Obligation Bonds	238	0	0	0	0	0	0	0	238
Total:	4,310	64	275	275	415	435	453	468	6,695
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,921	64	275	275	415	435	453	468	5,306
2002B LTGO Capital Project Fund	1,151	0	0	0	0	0	0	0	1,151
2003 LTGO Capital Project Fund	238	0	0	0	0	0	0	0	238
Total*:	4,310	64	275	275	415	435	453	468	6,695
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		64	250	300	415	435	453	468	2,385
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
Total:		64	250	300	415	435	453	468	2,385

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2013 - 2018 Proposed Capital Improvement Program

Seattle Center

Waste/Recycle Center, Warehouse and Shops Improvements

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	295	0	0	0	50	52	55	56	508
Total:	295	0	0	0	50	52	55	56	508
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	295	0	0	0	50	52	55	56	508
Total*:	295	0	0	0	50	52	55	56	508
O & M Costs (Savings)			0	0	0	0	0	0	0

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2013 - 2018 Proposed Capital Improvement Program

**SEATTLE PUBLIC
LIBRARY**

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as a storage facility and leased shops space. In 2008, the Library completed the final building projects of a system wide capital program, known as "Libraries for All" (LFA). As a result of this \$290.7 million program, which was funded by a combination of public and private sources, Seattle has a new Central Library and four new branch libraries at Delridge, International District/Chinatown, Northgate and South Park. In addition, each of the 22 branch libraries that were in the system as of 1998 was renovated, expanded or replaced. The LFA program increased the amount of physical space that the Library maintains by 80 percent to a total of over 600,000 square feet.

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

The Library's ongoing major maintenance program, largely put on hold during the ten-year LFA capital renewal program, was reinstated in 2007 when the majority of new or refurbished libraries had reopened. Like other general government departments, Library's capital program is highly dependent on the City's real estate excise taxes (REET). As a result of the Great Recession available REET resources have been greatly constrained which resulted in reduced funding levels available for Library's major maintenance program. In recognition of this, the City augmented Library's REET funding levels in 2011 and 2012 with an additional \$220,000 of General Fund support.

During 2012 the Library worked with the Mayor and City Council to develop a Library Levy proposal that the voters approved on August 7, 2012. One of the core areas funded by this proposal is major maintenance. The Library Levy will provide funding of approximately \$2.79 million in 2013, and City REET will provide funding of \$500,000 for total 2013 funding of approximately \$3.29 million for general major maintenance. The 2013-2018 CIP will sustain LFA improvements with appropriate asset management in this critical period when all our buildings pass the ten year mark from their LFA construction/renovation.

The Library Major Maintenance BCL is the primary capital project, providing ongoing funding for work that preserves or improves building integrity, efficiency and functionality. The proposed CIP also provides \$177,000 in 2013 REET funding for ADA access improvements in the ADA Improvements – Library BCL.

2013-2018 CIP

The Library's spending falls under two major categories – Major Maintenance and ADA Improvements - Library. Otherwise defined as "asset management," Major Maintenance covers the core stewardship of library buildings to ensure building integrity and functionality. Even with the addition of Levy funds, the Library's capital program is still small compared to most other departments, and the Major Maintenance BCL provides the flexibility to enable the Library to combine careful advance planning with the flexibility to respond to maintenance issues that arise during the course of a year.

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Levy funding will become the Library's major CIP revenue source, with important contributions from REET both for general major maintenance and ADA improvements. The proposed budget shifts \$820,000 from the 2012 level of City REET/General Fund support for the Library's capital program to the Levy, which will provide a total \$2.79 million for core major maintenance. A new REET allocation of \$500,000 in both 2013 and 2014 will fund efforts to restructure Library spaces to support new uses of libraries as places for community engagement and learning.

The City is making a smaller reduction to the Library's operating budget than anticipated in the original levy plan in exchange for shifting full funding of core maintenance activities to the Levy. The net impact on the Library is the same as established in the Levy financial plan – about \$5 million. The additional allocation of \$500,000 of REET funds in each year of the biennium provides a new opportunity to make strategic improvements to Library facilities. The Library's 2013 allocation of \$177,000 in REET funding for ADA access improvements is part of a citywide effort that is prioritized separately.

Summary of Upcoming Budget Issues and Challenges

The Library Levy provides critical resources that will support a responsible capital program and preserve welcoming Library spaces throughout the city. The Library prepared a seven-year asset management plan to guide the capital element of the Levy proposal. The proposed 2013 CIP major maintenance budget of \$2.7 million matches the projection of need calculated in that plan, as do the amounts indicated for 2014-2018. The Library is grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

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

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

Thematic Priorities

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of buildings for as long as possible. Major repairs and replacement to roofs, building envelopes, HVAC and other critical building systems, doors, windows, flooring and casework are examples of the asset preservation items that must be funded through the Library's CIP budget. The Library has allocated approximately \$1,650,000 of its 2013 CIP to branch asset preservation work, including a package of modest but important refurbishment work at the NewHolly and Capitol Hill branches, both of which were among the earliest Libraries for All (LFA) construction projects. As buildings reach the ten year mark, they generally require attention to flooring, casework, finishes and restroom fixtures. The Green Lake Branch is due for some major roof and building envelope repairs, and the Douglass-Truth Branch is slated for more minor

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roof work. At the Ballard Branch the Library will install a code-required noise shield for the HVAC system. Restrooms at several branches will be refurbished. Additional branch asset preservation work addresses doors, windows and parking lot maintenance.

The Library has allocated approximately \$460,000 in 2013 for asset preservation work at the Central Library. The Library will replace the uninterruptible power supply (UPS) in the data center that serves the entire system, to ensure it can be serviced safely. Additional asset preservation work will address finishes, casework and minor restroom refurbishment.

Library Operational Efficiency, Environmental Sustainability and Public Service Improvements

The Library delivers direct services to the public, who expect highly functional and welcoming library buildings. Major maintenance work carried out under this priority supports (1) implementation of new service models to help the library reduce operating costs while minimizing impact to the public; (2) improvements to enhance the environmental sustainability of Library buildings; and (3) efforts to better tailor services to neighborhood needs and changes in how people access and use information. In 2013 the Library expects to spend about \$73,000 improving lighting at the Broadview Branch and making various lighting and signage improvements in branch locations. The Library has allocated about \$335,000 to efficiency and sustainability improvements at the Central Library, focused on the next phase of mechanical, engineering, plumbing and control system improvements to bolster fire safety and building efficiency. An allocation of approximately \$45,000 will support operational efficiency improvements to the Library's shops space.

The Library will allocate \$500,000 to planning and implementation of improvements to address changes in usage patterns and enhance public use of Library spaces. Strategic changes to branch and Central Library spaces will focus on increasing flexibility, expanding learning opportunities and encouraging interaction.

Safety and Security of Public and Staff

Repairs and building improvements that enhance the safety of library buildings are the third main priority guiding the Library's decision-making regarding allocation of its capital resources. ADA access improvements are one aspect of safety considerations. In 2013 the Library will allocate approximately \$183,000 under the Major Maintenance CIP Project to branch-related safety and security work, such as parking lot safety improvements at the Columbia and Southwest Branches. In addition, the entire 2013 allocation of \$177,000 to the ADA Improvements Project will be allocated to branches for a variety of building access improvements. The Library expects to allocate approximately \$45,000 under the Major Maintenance CIP for security improvements at the Central Library.

Project Selection Criteria

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

The Library conducts condition assessments and updates information based on inspection by our capital program manager and facilities maintenance staff. The Library obtains professional evaluations of roofs, mechanical, HVAC and lighting systems to flag deficiencies and identify areas where the capital program may be able to reduce operating costs. Proposals for work designed to change the functional use of space are developed by Library public services managers. Such proposals are evaluated for feasibility, cost and urgency. The capital program works with library services managers to scope alternatives. The Library Leadership Team has ultimate responsibility for authorizing and prioritizing functional building modifications.

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The Library is unlike other CIP departments in that it has only one relatively small CIP project composed of numerous small-scale work items that address standard asset management objectives. Many of our facilities are open seven days per week, which requires careful planning and staging of projects to keep libraries open as much as possible while capital improvement work is underway. Having the flexibility to respond to emerging building issues is crucial.

Aligning Infrastructure with Planned Growth

The Library's facilities bring crucial services and provide a civic/cultural hub to 27 neighborhoods throughout the city. No new facilities are currently planned.

Future Projects/What is on the Horizon

The Library's shops, storage and materials handling are currently spread across two facilities and a leased space. The Library operates its automated materials handling (processing and sorting of returned collection items to fill holds and return items to their "home" location) out of the Central Library. Although the Library's current processing facility has almost reached its growth limit, a needs assessment is particularly critical as the nature of Library materials (paper versus electronic) is undergoing a sea change, while public use of Library facilities for a range of services is high.

More fundamentally, the Library will need to work with the Mayor and City Council prior to the end of the seven year Library Levy to develop a strategy for continuing capital improvement program support for the Library, whether in the form of a renewed Levy, re-instituted REET support, or some other mechanism.

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
ADA Improvements - Library					BCL/Program Code:				B301112
ADA Improvements - Library (B301112)	1	256	177	0	0	0	0	0	434
ADA Improvements - Library	1	256	177	0	0	0	0	0	434
Library Major Maintenance					BCL/Program Code:				B301111
Library Major Maintenance (B301111)	2,304	896	3,248	3,556	3,395	3,580	3,216	3,522	23,717
Library Major Maintenance	2,304	896	3,248	3,556	3,395	3,580	3,216	3,522	23,717
Department Total*:	2,305	1,152	3,425	3,556	3,395	3,580	3,216	3,522	24,151

*Amounts in thousands of dollars

2013 - 2018 Proposed Capital Improvement Program

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Fund Summary

Fund Name & Code	LTD Actuals	2012	2013	2014	2015	2016	2017	2018	Total
2012 Library Levy Fund (31940)	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,098	919	677	500	0	0	0	0	4,194
General Subfund (00100)	207	233	0	0	0	0	0	0	440
Library Capital Subfund (10450)	0	0	2,748	3,056	3,395	3,580	3,216	3,522	19,517
Department Total*:	2,305	1,152	3,425	3,556	3,395	3,580	3,216	3,522	24,151

**Amounts in thousands of dollars*

2013 - 2018 Proposed Capital Improvement Program

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ADA Improvements - Library

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
Real Estate Excise Tax I	1	256	177	0	0	0	0	0	434
Total:	1	256	177	0	0	0	0	0	434
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1	256	177	0	0	0	0	0	434
Total*:	1	256	177	0	0	0	0	0	434

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

2013 - 2018 Proposed Capital Improvement Program

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Library Major Maintenance

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

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

	LTD Actuals	2012 Rev	2013	2014	2015	2016	2017	2018	Total
Revenue Sources									
General Subfund Revenues	207	233	0	0	0	0	0	0	440
Real Estate Excise Tax I	2,097	663	500	500	0	0	0	0	3,760
Seattle Voter-Approved Levy	0	0	2,748	3,056	3,395	3,580	3,216	3,522	19,517
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	2,304	896	3,248	3,556	3,395	3,580	3,216	3,522	23,717
Fund Appropriations/Allocations									
General Subfund	207	233	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,097	663	500	500	0	0	0	0	3,760
Library Capital Subfund	0	0	2,748	3,056	3,395	3,580	3,216	3,522	19,517
2012 Library Levy Fund	0	0	0	0	0	0	0	0	0
Total*:	2,304	896	3,248	3,556	3,395	3,580	3,216	3,522	23,717
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2013 - 2018 Proposed Capital Improvement Program