

Parks and Recreation

Overview

The Department of Parks and Recreation's (Parks) mission 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." Parks carries out this mission with a park system consisting of 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, 26 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.

2014-2019 CIP Highlights

The 2014 Proposed CIP includes \$37 million from a wide variety of funding sources: \$7.9 million from the 2008 Parks Levy; \$18 million in Real Estate Excise Tax (REET) revenue; \$3 million from the Cumulative Reserve Subfund; \$5.6 million in bond revenue to implement the Golf Master Plan; \$800,000 in federal Community Development Block Grant Funds; and \$1.6 million from the recently approved 2014 King County Parks Levy.

Asset management is a vital component of Parks' Capital Improvement Program. The 2014 Proposed CIP includes \$31.3 million for asset management with funding coming from REET, the 2008 Parks Levy, grants, and other sources. Asset management 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.

The 2014 Proposed CIP Budget includes \$2 million for the Urban Forestry-Green Seattle Partnership project (GSP) through a combination of REET funding (\$1.6 million) and 2008 Parks Levy funding (\$426,000). This combined funding will ensure that the program will be able to maintain current reforestation goals.

The Proposed CIP includes \$4 million over the next two years to renovate the South Leschi Moorage. This project may include replacing the pilings, floats, docks, electrical system, and related repairs within the existing moorage footprint/boundaries. Parks is forming a project advisory team to help shape the scope of the improvements which will be done in accordance with environmental and regulatory requirements.

Parks will continue to use federal Community Development Block Grant (CDBG) funds for the Seattle Conservation Corps. The Seattle Conservation Corps (SCC) executes Parks improvement projects in low to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2014, the SCC will use \$808,000 in CDBG funds to improve approximately 25 parks.

Parks will use \$1 million in REET funds to remove architectural and material barriers that restrict the mobility and accessibility in public facilities in parks throughout the City to comply with the American's with Disabilities Act (ADA). A portion of this funding will be used to hire a new ADA capital projects coordinator who will focus on ADA compliance issues during the initial states of project funding, design and construction. The coordinator will also oversee accessibility improvements to existing Parks facilities.

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In 2014, Parks 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 began in 2010 and will continue through 2015.

The 2014 Proposed CIP includes \$1.1 million of funding for major maintenance at the Seattle Aquarium as called for in the 2010 transition agreement between the City and the Aquarium. The agreement requires City funding of \$8 million of agreed-upon capital maintenance projects through 2015. Through a separate part of the agreement, the Aquarium reimburses the City for some of the debt service associated with replacing Pier 59 and redeveloping the Aquarium (\$1.6 million paid via CRS Unrestricted in 2014).

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

- Parks has completed eight neighborhood parks acquisitions, 15 green space acquisitions and two opportunity fund acquisitions totaling 11 acres. In addition, Parks has taken over ownership of 48.7 of acres of land from other City departments. Parks pays maintenance costs on these properties but incurred no costs for acquiring the properties.
- Parks has completed 42 of the 59 development projects; most of the remaining projects will be underway in 2014. The Seattle Department of Transportation manages the three trail projects.
- Parks' continued implementation of the environmental projects with restoration of forests, development of community gardens and increased shoreline access.

The levy allocated approximately \$20.6 million for Opportunity Fund projects through 2013. The first round of the Opportunity Fund included 13 development projects and two acquisitions. Two play field renovations were funded with savings from the Playfield sub-category and 17 major maintenance projects were funded with \$9.8 million in inflation reserves reallocated from the development category. The City Council approved the second round of the Opportunity Fund in August 2013. These appropriations total \$8 million and include 11 development and three acquisition projects.

Funding Sources

Funds for Parks' CIP come from a variety of sources, including three levies, real estate excise taxes, the Shoreline Park Improvement Fund, bond financing, and other special fund sources, grants, and private donations. The funding sources used to cover annual debt service vary depending on the projects being debt financed: golf revenues are used to repay all golf related debt; Aquarium revenues pay for a portion of the debt service on the bonds used to renovate Pier 59; revenue from Magnuson Park rentals is expected to pay most of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds.

2008 Parks and Green Spaces Levy

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 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 Langston Hughes Performing Arts Institute, and an environmental category to provide funding for the Green Seattle

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Partnership, community gardens, trails, and improved shoreline access at street ends. An Opportunity Fund Category funds other community-identified projects. Through 2013, \$110 million has been appropriated from this Levy. The 2014 Proposed CIP Budget includes \$7.9 million of 2008 Levy Funds.

The City is working with the Seattle Art Museum and the 2008 Levy Oversight Committee to repurpose the \$9 million in 2008 Levy funds dedicated to renovating the Seattle Asian Art Museum in Volunteer Park. These funds require a match from private funds. Due to the Great Recession, the Seattle (Asian) Art Museum was unable raise matching funds. Once the City and the Seattle Art Museum reach an agreement, the funds will be used to address immediate major maintenance issues at other Parks facilities. The City will keep its commitment to funding the Seattle Asian Art Museum renovation at Volunteer Park in the future when private matching funds are available.

Real Estate Excise Tax (REET)

The main source of funding for Parks' capital improvement program is real estate excise tax (REET) revenue. Parks uses these funds primarily for asset management purposes such as boiler replacement, electrical system upgrades, small irrigation upgrades, ballfield improvements, roofing replacement, paving restoration, landscape and forest restoration, and others. Parks also uses the funds to replace of aging ball field lighting systems and certain Aquarium infrastructure projects.

LTGO Bond Financing

The 2014 Proposed CIP allocates \$5.6 million in bond funding to implement the Golf Master Plan. The Golf Master Plan 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.

Summary of Upcoming Budget Issues and Challenges

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 Parks Asset Management Plan identifies \$270 million in needed improvements over the next six years, much of which is a backlog due to deferred maintenance over the years. The park levies provided some reinvestment in park facilities, but many critical infrastructure needs, such as roofs and water and sewer systems, have gone unaddressed.

Several large assets are in need of attention but are beyond typical REET funding levels. Waterfront Park has deteriorated and load limits restrict its use. The metal reinforcement of the concrete promenade are 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 removing most of this structure and re-building areas adjacent to the Aquarium while also improving near shore marine habitat. The Seawall Bond issue includes partial 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.

The multiple large and aging buildings at Magnuson Park were once part of the Sand Point Naval Air Station, and they represent an ongoing challenge for Parks. Tenants occupy several buildings while other building space remains empty. The Seattle Conservation Corps uses only a small part of Building 2 while the two large hangars are empty. Parks is working to stabilize Building 18 in 2013 but the building is currently empty; Parks would need additional funding to make the renovations needed for re-use of the building. Several tenants occupy Building 138, but it is in deteriorated condition. Parks would need over \$38 million to address code deficiencies in these buildings.

Project Selection Criteria

Parks' project selection process for the capital improvement program uses two approaches. First, for the various levy projects, projects are implemented 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. Parks identifies projects 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, Parks reviews and updates the AMP. While Parks planning staff prepares and coordinates the Asset Management Planning process, they work collaboratively with staff throughout the department 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. Parks uses the following six criteria 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.

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).

Anticipated Operating Expenses Associated with Capital Facilities Projects

As part of the CIP budget process, Parks identifies operating and maintenance (O&M) costs for new facilities. When Parks proposes new projects in the CIP, operations staff develop the associated O&M costs. Parks adds the O&M costs to the operating budget through the budget development process for projects expected to be completed in the upcoming budget cycle. The amount and timing of these O&M costs change as project scopes and schedules change. Examples of projects with O&M expenses incorporated into the 2014 operating budget include Maple Leaf Reservoir Park Development, Montlake Playfield Play Area Renovation, and West Seattle Reservoir Development.

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BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
1999 Community Center Improvements					BCL/Program Code:				K72654
Belltown Neighborhood Center (K73484)	1,588	346	0	200	0	0	0	0	2,134
1999 Community Center Improvements	1,588	346	0	200	0	0	0	0	2,134
2000 Parks Levy - Acquisition Opportunity Fund					BCL/Program Code:				K723007
12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park) (K733239-02)	205	515	0	0	0	0	0	0	720
2000 Parks Levy - Acquisition Opportunity Fund	205	515	0	0	0	0	0	0	720
2000 Parks Levy - Neighborhood Park Development					BCL/Program Code:				K723003
University Heights Open Space Improvements (K733124)	172	82	0	0	0	0	0	0	254
2000 Parks Levy - Neighborhood Park Development	172	82	0	0	0	0	0	0	254
2000 Parks Levy - Opportunity Fund					BCL/Program Code:				K723008
Magnuson Park Wetlands and Shore Ponds (K733277)	1,006	413	0	0	0	0	0	0	1,419
2000 Parks Levy - Opportunity Fund	1,006	413	0	0	0	0	0	0	1,419
2008 Parks Levy - P-Patch Development					BCL/Program Code:				K720031
Community Food Gardens and P-Patches (K730031)	1,766	661	0	0	0	0	0	0	2,427
2008 Parks Levy - P-Patch Development	1,766	661	0	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	4,500	0	0	0	0	9,000
2008 Parks Levy- Cultural Facilities	0	4,500	0	4,500	0	0	0	0	9,000
2008 Parks Levy- Forest & Stream Restoration					BCL/Program Code:				K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	3,135	495	426	427	0	0	0	0	4,483
Urban Forestry - Kiwanis Ravine Restoration (K730137)	403	197	0	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration	3,538	692	426	427	0	0	0	0	5,083

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2008 Parks Levy- Green Space Acquisition									K720011
Donations- Green Space (K730139)	32	18	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	4,050	1,805	1,430	0	0	0	0	0	7,285
2008 Parks Levy- Green Space Acquisition	4,082	1,823	1,430	0	0	0	0	0	7,335
2008 Parks Levy- Major Parks									K720023
Major Parks- 2008 Parks Levy (K730023)	14	22	0	0	0	0	0	0	36
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	2,172	1,049	0	0	0	0	0	0	3,221
2008 Parks Levy- Major Parks	2,186	1,071	0	0	0	0	0	0	3,257
2008 Parks Levy- Neighborhood Park Acquisition									K720010
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	9,163	7,414	300	300	300	300	300	0	18,077
2008 Parks Levy- Neighborhood Park Acquisition	9,163	7,414	300	300	300	300	300	0	18,077
2008 Parks Levy- Neighborhood Parks and Playgrounds									K720020
Bell Street Park Boulevard Development (K730138)	795	4,205	0	0	0	0	0	0	5,000
Cedar Park Renovation (K730084)	0	500	0	0	0	0	0	0	500
Gas Works Park Play Area Renovation (K730089)	11	389	1,000	0	0	0	0	0	1,400
Hing Hay Park Development (K730091)	0	500	2,500	0	0	0	0	0	3,000
Maple Leaf Reservoir Park Development (K730099)	895	4,182	0	0	0	0	0	0	5,077
Marra-Desimone Park Development (K730100)	0	100	1,000	0	0	0	0	0	1,100
Montlake Playfield Play Area Renovation (K730102)	62	488	0	0	0	0	0	0	550
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	128	229	0	0	0	0	0	0	357
Victor Steinbrueck Park Renovation (K730115)	0	400	1,200	0	0	0	0	0	1,600
Volunteer Park Play Area Renovation (K730116)	439	361	0	0	0	0	0	0	800

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West Seattle Reservoir Park Development (K730119)	693	2,762	0	0	0	0	0	0	3,455
Woodland Park Play Area Renovation (K730120)	35	315	0	0	0	0	0	0	350
2008 Parks Levy- Neighborhood Parks and Playgrounds	3,058	14,431	5,700	0	0	0	0	0	23,189
2008 Parks Levy- Opportunity Fund									
									BCL/Program Code: K720041
12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court) (K730145)	110	460	0	0	0	0	0	0	570
Ballard Community Center Roof Replacement (K730159)	3	632	0	0	0	0	0	0	635
Beaver Pond Natural Area at Thorton Creek (formerly Thorton Creek Park #6) Restoration (K730152)	128	372	0	0	0	0	0	0	500
Bitter Lake Reservoir Park Renovation (K730144)	180	107	0	0	0	0	0	0	287
Comfort Station Renovations- 2008 Parks Levy (K730161)	4	296	0	0	0	0	0	0	300
East John Street Open Space Development (K730148)	11	249	0	0	0	0	0	0	260
Evers Pool Roof Repairs (K730162)	190	1,410	0	0	0	0	0	0	1,600
Fairmount Playfield Comfort Station Renovation (K730163)	2	198	0	0	0	0	0	0	200
Garfield Community Center Roof Replacement (K730165)	1	464	0	0	0	0	0	0	465
Jimi Hendrix Park Improvements (K730146)	8	1,017	0	0	0	0	0	0	1,025
Lewis Park Reforestation (K730149)	118	142	0	0	0	0	0	0	260
Lower Kinneer Park Renovation (K730150)	126	624	0	0	0	0	0	0	750
Loyal Heights Boiler And Electrical System Replacement (K730168)	208	644	0	0	0	0	0	0	852
Matthews Beach Park Bathhouse Renovation (K730170)	3	347	0	0	0	0	0	0	350
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	529	489	0	0	0	0	0	0	1,018

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Opportunity Fund Planning- 2008 Parks Levy (K730042)	354	191	0	0	0	0	0	0	545
Rainier Beach Playfield Play Area Renovation (K730172)	39	261	0	0	0	0	0	0	300
Rainier Beach Playfield Tennis Courts and Lighting Replacement (K730173)	126	1,174	0	0	0	0	0	0	1,300
Rainier Beach Urban Farm and Wetlands Improvements (K730153)	89	411	300	0	0	0	0	0	800
Santos Rodriguez Memorial Park (El Centro de la Raza) Play Area Improvements (K730154)	79	271	0	0	0	0	0	0	350
Seward Park Water System Replacement (K730174)	17	2,183	0	0	0	0	0	0	2,200
Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development (K730155)	15	670	0	0	0	0	0	0	685
University Heights - South Lot Development (K730156)	15	732	0	0	0	0	0	0	747
2008 Parks Levy- Opportunity Fund	2,355	13,344	300	0	0	0	0	0	15,999
2008 Parks Levy- Shoreline Access									BCL/Program Code: K720032
Shoreline Access- Street Ends (K730032)	239	186	75	0	0	0	0	0	500
2008 Parks Levy- Shoreline Access	239	186	75	0	0	0	0	0	500
Ballfields/Athletic Courts/Play Areas									BCL/Program Code: K72445
Mt Baker Park Play Area Renovation (K732482)	0	0	550	0	0	0	0	0	550
Ballfield Lighting Replacement Program (K732310)	2,549	469	100	0	146	500	500	500	4,764
Ballfields - Minor Capital Improvements (K732415)	252	68	45	50	50	50	50	50	615
Bobby Morris Playfield Turf Replacement (K732452)	0	0	0	0	0	802	0	0	802
Georgetown Playfield Turf Replacement (K732456)	0	0	0	0	0	0	870	0	870
Interbay Stadium Synthetic Turf Replacement (K732451)	0	0	610	0	0	0	0	0	610
Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477)	0	0	0	0	0	0	0	550	550

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Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478)	0	0	0	0	0	0	0	425	425
Lower Woodland PF #1 Infield Turf Replacement (K732447)	0	305	0	0	0	0	0	0	305
Magnuson Park (5 Fields) Synthetic Turf Replacement (K732479)	0	0	0	0	0	0	0	1,532	1,532
Miller Playfield Synthetic Turf Replacement (K732475)	0	0	0	0	0	0	0	495	495
Play Area Renovations (K732468)	0	0	0	0	0	107	500	500	1,107
Play Area Safety Program (K732403)	295	145	108	150	150	150	150	150	1,298
Pratt Park Water Feature Renovation (K732469)	0	0	0	0	0	0	0	0	0
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	0	0	0	480	0	480
Sam Smith Park Play Area Renovation (K732481)	0	0	350	0	0	0	0	0	350
Tennis & Basketball Court Renovation Program (K732404)	168	82	45	100	100	100	100	100	795
Ballfields/Athletic Courts/Play Areas	3,264	1,069	1,808	300	446	1,709	2,650	4,302	15,548
Building Component Renovations									
									BCL/Program Code: K72444
ADA Compliance - Parks (K732434)	31	1,308	1,010	0	0	0	0	0	2,349
Boiler and Mechanical System Replacement Program (K732306)	996	233	100	158	175	175	175	175	2,187
Comfort Station Renovations (K732453)	0	0	0	0	363	0	526	0	889
Crew Quarters Replacement (Magnuson Park) (K732424)	46	82	75	1,054	0	0	0	0	1,257
Electrical System Replacement Program (K732307)	789	276	135	150	150	150	150	150	1,950
Emergency Shelter Generator Renovations (K732440)	8	492	0	0	0	0	0	0	500
Gilman Playground Shelterhouse Sewer Replacement (K732457)	0	0	0	0	122	0	0	0	122

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Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	0	334	1,338	0	0	0	0	0	1,672
Green Lake Community Center Electrical and Mechanical Renovation (K732459)	0	0	0	0	0	0	0	0	0
Hiawatha Community Center Renovation (K732461)	0	0	0	0	0	0	0	0	0
HVAC System Duct Cleaning Program - Large Buildings (K732421)	106	34	35	35	35	35	35	35	350
Jefferson Community Center Renovation (K732462)	0	0	0	0	0	0	0	661	661
Lake City Community Center Improvements (K732472)	0	75	425	0	0	0	0	0	500
Loyal Heights Community Center Renovation (K732464)	0	0	0	197	1,671	0	0	0	1,868
Magnuson Building #2 Partial Roof and Seismic Repairs (K732466)	0	2,000	0	0	0	0	0	0	2,000
Magnuson Park Building #406 Roof Replacement (K732467)	0	0	186	0	0	0	0	0	186
Magnuson Park Building 18 Renovation (K732389)	27	1,001	0	0	0	0	0	0	1,028
Magnuson Park Building 30 Renovation (K732442)	825	7,573	0	0	0	0	0	0	8,398
Magnuson Park Electrical System Renovation (K732445)	0	753	1,395	0	0	0	0	0	2,148
Municipal Energy Efficiency Program - Parks (K732433)	411	452	0	0	0	0	0	0	863
Parks Facility Access Controls (K732476)	0	0	1,525	0	0	0	0	0	1,525
Rainier Beach Community Center Redevelopment (K732337)	15,526	9,447	0	0	0	0	0	0	24,973
Roof & Building Envelope Program (K732420)	720	333	203	350	350	350	350	350	3,006
Seattle Asian Art Museum Restoration (K732369)	821	1,279	0	0	0	0	0	0	2,100
Utility Conservation Program (K732336)	1,855	500	194	355	355	355	355	355	4,324

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Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Volunteer Park Conservatory Renovation (K732443)	0	22	2,978	0	0	0	0	0	3,000
Building Component Renovations	22,161	26,194	9,599	2,299	3,221	1,065	1,591	1,726	67,856
Citywide and Neighborhood Projects						BCL/Program Code:			K72449
Landscape Restoration Program (K732402)	1,290	540	387	430	430	430	430	430	4,367
Neighborhood Capital Program (K732376)	466	303	207	0	0	0	0	0	976
Neighborhood Response Program (K732416)	641	226	180	250	250	250	250	250	2,297
Trails Renovation Program (K732419)	975	325	293	350	350	350	350	350	3,343
Citywide and Neighborhood Projects	3,372	1,394	1,067	1,030	1,030	1,030	1,030	1,030	10,983
Debt and Special Funding						BCL/Program Code:			K72440
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	10,620	2,876	3,174	3,321	1,730	1,728	1,732	1,728	26,909
Gas Works Park - Remediation (K73582)	1,292	235	303	560	402	812	2,088	1,065	6,757
Golf - Capital Improvements (K732407)	662	1,568	0	0	100	100	100	0	2,530
Golf Master Plan Implementation (K732391)	3,362	5,662	5,561	0	0	0	0	0	14,585
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	1,025	241	239	239	242	241	243	241	2,711
Parks Maintenance Facility Acquisition - Debt Service (K73502)	7,837	642	619	561	563	562	561	559	11,904
Puget Park - Environmental Remediation (K73127)	225	230	75	0	0	0	0	0	530
Debt and Special Funding	25,023	11,454	9,971	4,681	3,037	3,443	4,724	3,593	65,926
Docks/Piers/Floats/Seawalls/Shorelines						BCL/Program Code:			K72447
Aquarium Major Maintenance Commitment (K732436)	27	963	849	1,124	0	0	0	0	2,963
Aquarium Pier 60 Piling and Corrosion Renovation (K732382)	1,559	2,755	273	0	0	0	0	0	4,587
Beach Restoration Program (K732303)	502	85	0	12	25	25	25	0	674
Boat Moorage Restoration (K732408)	62	168	2,060	2,060	60	60	60	60	4,590

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Emma Schmitz Sea Wall Replacement (K732454)	0	0	50	0	0	0	0	0	50
Green Lake Park Alum Treatment (K732460)	0	0	0	0	0	484	1,016	0	1,500
Docks/Piers/Floats/Seawalls/ Shorelines	2,150	3,971	3,232	3,196	85	569	1,101	60	14,364
Forest Restoration									BCL/Program Code: K72442
Seward Park Forest Restoration (K732367)	599	110	101	104	111	114	58	0	1,197
Urban Forestry - Forest Restoration Program (K732410)	511	193	186	200	200	200	200	200	1,890
Urban Forestry - Green Seattle Partnership (K732340)	4,100	1,621	1,583	1,597	1,700	1,700	1,700	1,700	15,701
Urban Forestry - Tree Replacement (K732339)	1,013	104	50	95	95	95	95	95	1,642
Urban Forestry- West Duwamish Restoration (K732431)	295	205	0	0	0	0	0	0	500
Forest Restoration	6,518	2,233	1,920	1,996	2,106	2,109	2,053	1,995	20,930
Parks Infrastructure									BCL/Program Code: K72441
Environmental Remediation Program (K732401)	322	117	67	100	100	100	100	100	1,006
Fountain Discharge Retrofit (K732444)	1	499	0	0	0	0	0	0	500
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	570	260	180	300	300	300	300	300	2,510
Parks Upgrade Program (K732422)	1,509	523	808	808	808	808	808	808	6,880
Pavement Restoration Program (K732418)	468	911	143	400	400	400	400	400	3,522
SR 520 Bridge Replacement and HOV Project Mitigation (K732435)	647	406	0	0	0	0	0	0	1,053
Zoo Parking Garage Development (K732471)	0	0	0	0	0	0	0	0	0
Parks Infrastructure	3,517	2,716	1,198	1,608	1,608	1,608	1,608	1,608	15,471
Pools/Natatorium Renovations									BCL/Program Code: K72446
Pool Plaster Liner Replacements (K732455)	0	0	0	0	0	0	200	0	200
Pools/Natatorium Renovations	0	0	0	0	0	0	200	0	200

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
West Point Settlement Projects									BCL/Program Code: K72982
Discovery Park - Capehart Site Restoration (K731242)	456	93	0	0	0	0	0	0	549
Discovery Park - Contingency and Opportunity Fund (K731241)	317	31	0	0	0	0	0	0	348
Discovery Park North Parking Lot Renovation (K732437)	45	645	0	0	0	0	0	0	690
Shoreline and Dock Restoration (K732438)	1	59	0	0	0	0	0	0	60
West Point Settlement Projects	819	828	0	0	0	0	0	0	1,647
Department Total*:	96,182	95,337	37,026	20,537	11,833	11,833	15,257	14,314	302,319

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
1999 Seattle Center/Community Centers Fund (33800)	1,588	346	0	200	0	0	0	0	2,134
2000 Parks Levy Fund (33850)	1,249	645	0	0	0	0	0	0	1,894
2002 LTGO Project (34760)	233	0	0	0	0	0	0	0	233
2008 Parks Levy Fund (33860)	26,195	44,009	7,931	5,227	300	300	300	0	84,262
2009 Multipurpose LTGO Bond Fund (35300)	5,747	1,253	0	0	0	0	0	0	7,000
2010 Multipurpose LTGO Bond Fund (35400)	609	254	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	6,039	988	0	0	0	0	0	0	7,027
2012 Multipurpose LTGO Bond Fund (35600)	7,390	6,821	0	0	0	0	0	0	14,211
2013 King County Parks Levy (36000)	0	0	1,660	0	0	0	0	0	1,660
2013 Multipurpose LTGO Bond Fund (35700)	0	13,625	0	0	0	0	0	0	13,625
2014 Multipurpose LTGO Bond Fund (35800)	0	0	5,561	0	0	0	0	0	5,561
Beach Maintenance Trust Fund (61500)	225	26	0	12	25	25	25	0	338
Community Development Block Grant Fund (17810)	0	508	808	808	808	808	808	808	5,356
Community Improvement Contribution Fund (33120)	0	0	50	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	12,272	5,738	15,074	9,541	805	803	804	800	45,837
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	25,032	13,979	2,947	2,741	9,313	9,312	12,787	12,337	88,448
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	6,435	6,124	2,992	2,008	582	585	533	369	19,628
Emergency Subfund (00185)	21	0	0	0	0	0	0	0	21
Gasworks Park Contamination Remediation Fund (10220)	1,113	79	3	0	0	0	0	0	1,195
General Subfund (00100)	138	1	0	0	0	0	0	0	139
Open Spaces & Trails Bond Fund (33620)	192	113	0	0	0	0	0	0	305
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

**Amounts in thousands of dollars*

2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Shoreline Park Improvement Fund (33110)	819	828	0	0	0	0	0	0	1,647
To Be Determined (TBD)	0	0	0	0	0	0	0	0	0
Department Total*:	96,182	95,337	37,026	20,537	11,833	11,833	15,257	14,314	302,319

**Amounts in thousands of dollars*

2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730145	End Date:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	110	390	0	0	0	0	0	0	500
Private Funding/Donations	0	70	0	0	0	0	0	0	70
Total:	110	460	0	0	0	0	0	0	570
Fund Appropriations/Allocations									
2008 Parks Levy Fund	110	460	0	0	0	0	0	0	570
Total*:	110	460	0	0	0	0	0	0	570
O & M Costs (Savings)			9	10	10	10	11	11	61
Spending Plan by Fund									
2008 Parks Levy Fund		400	60	0	0	0	0	0	460
Total:		400	60	0	0	0	0	0	460

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

2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Miscellaneous Grants or Donations	134	365	0	0	0	0	0	0	499
Street Vacations	71	150	0	0	0	0	0	0	221
Total:	205	515	0	0	0	0	0	0	720
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	134	365	0	0	0	0	0	0	499
2000 Parks Levy Fund	71	150	0	0	0	0	0	0	221
Total*:	205	515	0	0	0	0	0	0	720
O & M Costs (Savings)			26	27	27	28	28	28	164

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2014 - 2019 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 ADA improvements at a number of parks facilities. Work will be focused on selected community centers (e.g., Bitter Lake, Delridge, Garfield, Jefferson, Meadowbrook, Miller and others) and will consist of adjustments to signage, door closures, restroom fixtures, and other features. Signage will be added where needed as well. Similar work will be undertaken at Discovery Park Environmental Learning Center and other facilities to the degree that funding allows.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	3	1,030	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	28	278	1,010	0	0	0	0	0	1,316
Federal Community Development Block Grant	0	0	0	0	0	0	0	0	0
Total:	31	1,308	1,010	0	0	0	0	0	2,349
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3	1,030	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	28	278	1,010	0	0	0	0	0	1,316
Community Development Block Grant Fund	0	0	0	0	0	0	0	0	0
Total*:	31	1,308	1,010	0	0	0	0	0	2,349
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		330	700	0	0	0	0	0	1,030
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		278	1,010	0	0	0	0	0	1,288
Community Development Block Grant Fund		0	0	0	0	0	0	0	0
Total:		608	1,710	0	0	0	0	0	2,318

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	6,672	1,619	1,618	1,617	1,559	1,557	1,557	1,559	17,758
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Private Funding/Donations	1,834	1,257	1,556	1,704	171	171	175	169	7,037
Private Funding/Donations	367	0	0	0	0	0	0	0	367
Total:	10,620	2,876	3,174	3,321	1,730	1,728	1,732	1,728	26,909
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	6,672	1,619	1,618	1,617	1,559	1,557	1,557	1,559	17,758
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,747	0	0	0	0	0	0	0	1,747
Cumulative Reserve Subfund - Unrestricted Subaccount	1,834	1,257	1,556	1,704	171	171	175	169	7,037
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
Total*:	10,620	2,876	3,174	3,321	1,730	1,728	1,732	1,728	26,909
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	27	963	849	1,124	0	0	0	0	2,963
Total:	27	963	849	1,124	0	0	0	0	2,963
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	27	963	849	1,124	0	0	0	0	2,963
Total*:	27	963	849	1,124	0	0	0	0	2,963
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1,559	2,755	273	0	0	0	0	0	4,587
Total:	1,559	2,755	273	0	0	0	0	0	4,587
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,559	2,755	273	0	0	0	0	0	4,587
Total*:	1,559	2,755	273	0	0	0	0	0	4,587
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	632	0	0	0	0	0	0	635
Total:	3	632	0	0	0	0	0	0	635
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3	632	0	0	0	0	0	0	635
Total*:	3	632	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		600	32	0	0	0	0	0	632
Total:		600	32	0	0	0	0	0	632

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

2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	2,549	298	0	0	146	500	500	500	4,493
Real Estate Excise Tax I	0	171	100	0	0	0	0	0	271
Total:	2,549	469	100	0	146	500	500	500	4,764
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,549	298	0	0	146	500	500	500	4,493
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	171	100	0	0	0	0	0	271
Total*:	2,549	469	100	0	146	500	500	500	4,764
O & M Costs (Savings)			11	11	11	12	12	12	69

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

2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	133	67	0	0	50	50	50	50	400
Real Estate Excise Tax I	0	0	45	50	0	0	0	0	95
King County Funds	119	1	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	252	68	45	50	50	50	50	50	615
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	133	67	0	0	50	50	50	50	400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	45	50	0	0	0	0	95
Cumulative Reserve Subfund - Unrestricted Subaccount	119	1	0	0	0	0	0	0	120
Total*:	252	68	45	50	50	50	50	50	615
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Funds	277	59	0	0	0	0	0	0	336
King County Funds	225	26	0	12	25	25	25	0	338
Total:	502	85	0	12	25	25	25	0	674
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	277	59	0	0	0	0	0	0	336
Beach Maintenance Trust Fund	225	26	0	12	25	25	25	0	338
Total*:	502	85	0	12	25	25	25	0	674
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	372	0	0	0	0	0	0	500
Total:	128	372	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	128	372	0	0	0	0	0	0	500
Total*:	128	372	0	0	0	0	0	0	500
O & M Costs (Savings)			4	4	5	5	5	5	28
Spending Plan by Fund									
2008 Parks Levy Fund		300	72	0	0	0	0	0	372
Total:		300	72	0	0	0	0	0	372

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	795	4,205	0	0	0	0	0	0	5,000
Total:	795	4,205	0	0	0	0	0	0	5,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	795	4,205	0	0	0	0	0	0	5,000
Total*:	795	4,205	0	0	0	0	0	0	5,000
O & M Costs (Savings)			123	125	128	130	133	135	774
Spending Plan by Fund									
2008 Parks Levy Fund		3,500	705	0	0	0	0	0	4,205
Total:		3,500	705	0	0	0	0	0	4,205

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,588	346	0	200	0	0	0	0	2,134
Total:	1,588	346	0	200	0	0	0	0	2,134
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	1,588	346	0	200	0	0	0	0	2,134
Total*:	1,588	346	0	200	0	0	0	0	2,134
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
1999 Seattle Center/Community Centers Fund		140	130	130	131	146	123	0	800
Total:		140	130	130	131	146	123	0	800

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	180	107	0	0	0	0	0	0	287
Total:	180	107	0	0	0	0	0	0	287
Fund Appropriations/Allocations									
2008 Parks Levy Fund	180	107	0	0	0	0	0	0	287
Total*:	180	107	0	0	0	0	0	0	287
O & M Costs (Savings)			15	15	15	15	15	0	75
Spending Plan by Fund									
2008 Parks Levy Fund		97	10	0	0	0	0	0	107
Total:		97	10	0	0	0	0	0	107

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	0	2,000	2,000	0	0	0	0	4,000
Concession Revenues	62	168	60	60	60	60	60	60	590
Total:	62	168	2,060	2,060	60	60	60	60	4,590
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	2,000	2,000	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	62	168	60	60	60	60	60	60	590
Total*:	62	168	2,060	2,060	60	60	60	60	4,590
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	802	0	0	802
Total:	0	0	0	0	0	802	0	0	802
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	802	0	0	802
Total*:	0	0	0	0	0	802	0	0	802
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	996	233	0	0	175	175	175	175	1,929
Real Estate Excise Tax I	0	0	100	158	0	0	0	0	258
Total:	996	233	100	158	175	175	175	175	2,187
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	996	233	0	0	175	175	175	175	1,929
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	100	158	0	0	0	0	258
Total*:	996	233	100	158	175	175	175	175	2,187
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	500	0	0	0	0	0	0	500
Total:	0	500	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	500	0	0	0	0	0	0	500
Total*:	0	500	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		50	350	100	0	0	0	0	500
Total:		50	350	100	0	0	0	0	500

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	363	0	526	0	889
Total:	0	0	0	0	363	0	526	0	889
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	363	0	526	0	889
Total*:	0	0	0	0	363	0	526	0	889
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	4	296	0	0	0	0	0	0	300
Total:	4	296	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	4	296	0	0	0	0	0	0	300
Total*:	4	296	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		250	46	0	0	0	0	0	296
Total:		250	46	0	0	0	0	0	296

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2014 - 2019 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:	Q1/2014
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 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,766	661	0	0	0	0	0	0	2,427
Total:	1,766	661	0	0	0	0	0	0	2,427
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1,766	661	0	0	0	0	0	0	2,427
Total*:	1,766	661	0	0	0	0	0	0	2,427
O & M Costs (Savings)			12	12	13	13	13	14	77
Spending Plan by Fund									
2008 Parks Levy Fund		600	61	0	0	0	0	0	661
Total:		600	61	0	0	0	0	0	661

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2014 - 2019 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:	Q4/2015
Location:	6500 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

This project 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	46	82	0	0	0	0	0	0	128
Real Estate Excise Tax I	0	0	75	1,054	0	0	0	0	1,129
Total:	46	82	75	1,054	0	0	0	0	1,257
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	46	82	0	0	0	0	0	0	128
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	75	1,054	0	0	0	0	1,129
Total*:	46	82	75	1,054	0	0	0	0	1,257
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q4/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Funds	456	93	0	0	0	0	0	0	549
Total:	456	93	0	0	0	0	0	0	549
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	456	93	0	0	0	0	0	0	549
Total*:	456	93	0	0	0	0	0	0	549
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		60	33	0	0	0	0	0	93
Total:		60	33	0	0	0	0	0	93

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2014 - 2019 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 Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Magnolia/Queen Anne		

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Funds	317	31	0	0	0	0	0	0	348
Total:	317	31	0	0	0	0	0	0	348
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	317	31	0	0	0	0	0	0	348
Total*:	317	31	0	0	0	0	0	0	348
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		20	11	0	0	0	0	0	31
Total:		20	11	0	0	0	0	0	31

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2014 - 2019 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:	Q1/2014
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, alligating, and settling caused by poor soils. Parks will seek concurrence with the West Point Oversight Committee for this project.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Voter-Approved Levy	45	645	0	0	0	0	0	0	690
Total:	45	645	0	0	0	0	0	0	690
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	45	645	0	0	0	0	0	0	690
Total*:	45	645	0	0	0	0	0	0	690
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	32	18	0	0	0	0	0	0	50
Total:	32	18	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	32	18	0	0	0	0	0	0	50
Total*:	32	18	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		3	5	5	5	0	0	0	18
Total:		3	5	5	5	0	0	0	18

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2014 - 2019 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:	Q1/2015
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	11	249	0	0	0	0	0	0	260
Total:	11	249	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	11	249	0	0	0	0	0	0	260
Total*:	11	249	0	0	0	0	0	0	260
O & M Costs (Savings)			6	6	6	7	7	8	40
Spending Plan by Fund									
2008 Parks Levy Fund		40	200	9	0	0	0	0	249
Total:		40	200	9	0	0	0	0	249

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	789	276	0	0	150	150	150	150	1,665
Real Estate Excise Tax I	0	0	135	150	0	0	0	0	285
Total:	789	276	135	150	150	150	150	150	1,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	789	276	0	0	150	150	150	150	1,665
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	135	150	0	0	0	0	285
Total*:	789	276	135	150	150	150	150	150	1,950
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources										
Real Estate Excise Tax II		8	492	0	0	0	0	0	0	500
Total:		8	492	0	0	0	0	0	0	500
Fund Appropriations/Allocations										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		8	492	0	0	0	0	0	0	500
Total*:		8	492	0	0	0	0	0	0	500
O & M Costs (Savings)				1	1	1	2	2	3	10
Spending Plan by Fund										
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount			482	10	0	0	0	0	0	492
Total:			482	10	0	0	0	0	0	492

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732454	End Date:	TBD
Location:	4503 Beach DR SW		
Neighborhood Plan:	Morgan Junction (MOCA)	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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	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	0	0	0	0	0	0	0
Community Improvement Contribution Fund	0	0	50	0	0	0	0	0	50
Total*:	0	0	50	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	322	117	0	0	100	100	100	100	839
Real Estate Excise Tax I	0	0	67	100	0	0	0	0	167
Total:	322	117	67	100	100	100	100	100	1,006
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	322	117	0	0	100	100	100	100	839
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	67	100	0	0	0	0	167
Total*:	322	117	67	100	100	100	100	100	1,006
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q4/2012
Project ID:	K730162	End Date:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	190	1,410	0	0	0	0	0	0	1,600
Total:	190	1,410	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	190	1,410	0	0	0	0	0	0	1,600
Total*:	190	1,410	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		1,400	10	0	0	0	0	0	1,410
Total:		1,400	10	0	0	0	0	0	1,410

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	198	0	0	0	0	0	0	200
Total:	2	198	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2	198	0	0	0	0	0	0	200
Total*:	2	198	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		150	48	0	0	0	0	0	198
Total:		150	48	0	0	0	0	0	198

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2014 - 2019 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:	Q2/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1	499	0	0	0	0	0	0	500
Total:	1	499	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1	499	0	0	0	0	0	0	500
Total*:	1	499	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		429	70	0	0	0	0	0	499
Total:		429	70	0	0	0	0	0	499

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	464	0	0	0	0	0	0	465
Total:	1	464	0	0	0	0	0	0	465
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	464	0	0	0	0	0	0	465
Total*:	1	464	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		404	60	0	0	0	0	0	464
Total:		404	60	0	0	0	0	0	464

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	179	156	0	0	402	812	2,088	1,065	4,702
Real Estate Excise Tax I	0	0	300	560	0	0	0	0	860
General Subfund Revenues	1,113	79	3	0	0	0	0	0	1,195
To be determined	0	0	0	0	0	0	0	0	0
Total:	1,292	235	303	560	402	812	2,088	1,065	6,757
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	179	156	0	0	402	812	2,088	1,065	4,702
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	560	0	0	0	0	860
Gasworks Park Contamination Remediation Fund	1,113	79	3	0	0	0	0	0	1,195
Total*:	1,292	235	303	560	402	812	2,088	1,065	6,757
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2015
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	11	389	1,000	0	0	0	0	0	1,400
Total:	11	389	1,000	0	0	0	0	0	1,400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	11	389	1,000	0	0	0	0	0	1,400
Total*:	11	389	1,000	0	0	0	0	0	1,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		112	1,200	77	0	0	0	0	1,389
Total:		112	1,200	77	0	0	0	0	1,389

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	870	0	870
Total:	0	0	0	0	0	0	870	0	870
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	870	0	870
Total*:	0	0	0	0	0	0	870	0	870
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2016
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	122	0	0	0	122
Total:	0	0	0	0	122	0	0	0	122
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	122	0	0	0	122
Total*:	0	0	0	0	122	0	0	0	122
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Golf Revenues	662	1,568	0	0	100	100	100	0	2,530
Total:	662	1,568	0	0	100	100	100	0	2,530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	662	1,568	0	0	100	100	100	0	2,530
Total*:	662	1,568	0	0	100	100	100	0	2,530
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		600	768	200	100	100	100	0	1,868
Total:		600	768	200	100	100	100	0	1,868

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Obligation Bonds	609	254	0	0	0	0	0	0	863
General Obligation Bonds	1,320	729	0	0	0	0	0	0	2,049
General Obligation Bonds	1,433	2,869	0	0	0	0	0	0	4,302
General Obligation Bonds	0	1,810	0	0	0	0	0	0	1,810
General Obligation Bonds	0	0	5,561	0	0	0	0	0	5,561
Total:	3,362	5,662	5,561	0	0	0	0	0	14,585
Fund Appropriations/Allocations									
2010 Multipurpose LTGO Bond Fund	609	254	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	1,320	729	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	1,433	2,869	0	0	0	0	0	0	4,302
2013 Multipurpose LTGO Bond Fund	0	1,810	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	0	0	5,561	0	0	0	0	0	5,561
Total*:	3,362	5,662	5,561	0	0	0	0	0	14,585
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

2010 Multipurpose LTGO Bond Fund	254	0	0	0	0	0	0	254
2011 Multipurpose LTGO Bond Fund	729	0	0	0	0	0	0	729
2012 Multipurpose LTGO Bond Fund	1,568	1,301	0	0	0	0	0	2,869
2013 Multipurpose LTGO Bond Fund	84	1,726	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	0	5,561	0	0	0	0	0	5,561
Total:	2,635	8,588	0	0	0	0	0	11,223

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	334	1,338	0	0	0	0	0	1,672
Total:	0	334	1,338	0	0	0	0	0	1,672
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	334	1,338	0	0	0	0	0	1,672
Total*:	0	334	1,338	0	0	0	0	0	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	484	1,016	0	1,500
Total:	0	0	0	0	0	484	1,016	0	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	484	1,016	0	1,500
Total*:	0	0	0	0	0	484	1,016	0	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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.

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Interest Earnings	192	113	0	0	0	0	0	0	305
Seattle Voter-Approved Levy	3,858	1,692	1,430	0	0	0	0	0	6,980
Total:	4,050	1,805	1,430	0	0	0	0	0	7,285
Fund Appropriations/Allocations									
Open Spaces & Trails Bond Fund	192	113	0	0	0	0	0	0	305
2008 Parks Levy Fund	3,858	1,692	1,430	0	0	0	0	0	6,980
Total*:	4,050	1,805	1,430	0	0	0	0	0	7,285
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Open Spaces & Trails Bond Fund		100	13	0	0	0	0	0	113
2008 Parks Levy Fund		1,692	1,430	0	0	0	0	0	3,122
Total:		1,792	1,443	0	0	0	0	0	3,235

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	2015
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	500	2,500	0	0	0	0	0	3,000
Total:	0	500	2,500	0	0	0	0	0	3,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	500	2,500	0	0	0	0	0	3,000
Total*:	0	500	2,500	0	0	0	0	0	3,000
O & M Costs (Savings)			0	23	23	24	24	25	119
Spending Plan by Fund									
2008 Parks Levy Fund		265	2,000	735	0	0	0	0	3,000
Total:		265	2,000	735	0	0	0	0	3,000

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	1,025	241	239	239	242	241	243	241	2,711
Total:	1,025	241	239	239	242	241	243	241	2,711
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,025	241	239	239	242	241	243	241	2,711
Total*:	1,025	241	239	239	242	241	243	241	2,711
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Property Sales and Interest Earnings	106	34	35	35	35	35	35	35	350
Total:	106	34	35	35	35	35	35	35	350
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	106	34	35	35	35	35	35	35	350
Total*:	106	34	35	35	35	35	35	35	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	0	305	0	0	0	0	0	305
Miscellaneous Grants or Donations	0	0	305	0	0	0	0	0	305
Total:	0	0	610	0	0	0	0	0	610
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	305	0	0	0	0	0	305
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	305	0	0	0	0	0	305
Total*:	0	0	610	0	0	0	0	0	610
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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 Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	In more than one Urban Village
Neighborhood District:	In more than one District		

This ongoing project funds engineering and other studies of the Department's park irrigation and outdoor infrastructure systems (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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	570	260	0	0	300	300	300	300	2,030
Real Estate Excise Tax I	0	0	180	300	0	0	0	0	480
Total:	570	260	180	300	300	300	300	300	2,510
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	570	260	0	0	300	300	300	300	2,030
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	180	300	0	0	0	0	480
Total*:	570	260	180	300	300	300	300	300	2,510
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2019
Project ID:	K732462	End Date:	TBD
Location:	3801 Beacon AVE S	Neighborhood Plan Matrix:	CC1
Neighborhood Plan:	North District/Lake City	Urban Village:	Not in an Urban Village
Neighborhood District:	Greater Duwamish		

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	2013 Rev	2014	2015	2016	2017	2018	2019	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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2014 - 2019 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:	Q2/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Funds	0	41	0	0	0	0	0	0	41
Seattle Voter-Approved Levy	8	492	0	0	0	0	0	0	500
Private Funding/Donations	0	484	0	0	0	0	0	0	484
Total:	8	1,017	0	0	0	0	0	0	1,025
Fund Appropriations/Allocations									
2008 Parks Levy Fund	8	1,017	0	0	0	0	0	0	1,025
Total*:	8	1,017	0	0	0	0	0	0	1,025
O & M Costs (Savings)			10	10	11	11	11	12	65
Spending Plan by Fund									
2008 Parks Levy Fund		100	917	0	0	0	0	0	1,017
Total:		100	917	0	0	0	0	0	1,017

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake City Community Center Improvements

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Improved Facility	Start Date:	Q1/2016
Project ID:	K732472	End Date:	TBD
Location:	12531 28th Avenue NE		
Neighborhood Plan:	North District/Lake City	Neighborhood Plan Matrix:	2F-10
Neighborhood District:	North	Urban Village:	Lake City

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	75	425	0	0	0	0	0	500
Total:	0	75	425	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	75	425	0	0	0	0	0	500
Total*:	0	75	425	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1,290	430	0	0	430	430	430	430	3,440
Real Estate Excise Tax I	0	0	387	430	0	0	0	0	817
Property Sales and Interest Earnings	0	110	0	0	0	0	0	0	110
Total:	1,290	540	387	430	430	430	430	430	4,367
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,290	430	0	0	430	430	430	430	3,440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	387	430	0	0	0	0	817
Cumulative Reserve Subfund - Unrestricted Subaccount	0	110	0	0	0	0	0	0	110
Total*:	1,290	540	387	430	430	430	430	430	4,367
O & M Costs (Savings)			18	19	19	19	19	0	94

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	118	142	0	0	0	0	0	0	260
Total:	118	142	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	118	142	0	0	0	0	0	0	260
Total*:	118	142	0	0	0	0	0	0	260
O & M Costs (Savings)			4	4	5	5	5	6	29
Spending Plan by Fund									
2008 Parks Levy Fund		130	12	0	0	0	0	0	142
Total:		130	12	0	0	0	0	0	142

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2014 - 2019 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:	Q1/2014
Location:	899 W Olympic PL	Neighborhood Plan Matrix:	
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Magnolia/Queen Anne		

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	126	624	0	0	0	0	0	0	750
Total:	126	624	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	126	624	0	0	0	0	0	0	750
Total*:	126	624	0	0	0	0	0	0	750
O & M Costs (Savings)			19	19	20	20	21	21	120
Spending Plan by Fund									
2008 Parks Levy Fund		524	100	0	0	0	0	0	624
Total:		524	100	0	0	0	0	0	624

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #2 Synthetic Turf Replacement

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	550	550
Total:	0	0	0	0	0	0	0	550	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	550	550
Total*:	0	0	0	0	0	0	0	550	550

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #7 Synthetic Turf Replacement

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	425	425
Total:	0	0	0	0	0	0	0	425	425
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	425	425
Total*:	0	0	0	0	0	0	0	425	425

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	305	0	0	0	0	0	0	305
Total:	0	305	0	0	0	0	0	0	305
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	305	0	0	0	0	0	0	305
Total*:	0	305	0	0	0	0	0	0	305
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		297	8	0	0	0	0	0	305
Total:		297	8	0	0	0	0	0	305

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	208	644	0	0	0	0	0	0	852
Total:	208	644	0	0	0	0	0	0	852
Fund Appropriations/Allocations									
2008 Parks Levy Fund	208	644	0	0	0	0	0	0	852
Total*:	208	644	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		486	158	0	0	0	0	0	644
Total:		486	158	0	0	0	0	0	644

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

2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	1,671	0	0	0	1,671
Real Estate Excise Tax I	0	0	0	197	0	0	0	0	197
Total:	0	0	0	197	1,671	0	0	0	1,868
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	1,671	0	0	0	1,671
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	197	0	0	0	0	197
Total*:	0	0	0	197	1,671	0	0	0	1,868
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2014 - 2019 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:	Q1/2013
Project ID:	K732466	End Date:	TBD
Location:	7400 Sand Point WAY N		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	600	0	0	0	0	0	0	600
Real Estate Excise Tax I	0	900	0	0	0	0	0	0	900
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
Total:	0	2,000	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	600	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	900	0	0	0	0	0	0	900
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
Total*:	0	2,000	0	0	0	0	0	0	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		550	50	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		900	0	0	0	0	0	0	900
Cumulative Reserve Subfund - Unrestricted Subaccount		500	0	0	0	0	0	0	500
Total:		1,950	50	0	0	0	0	0	2,000

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park (5 Fields) Synthetic Turf Replacement

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	1,532	1,532
Total:	0	0	0	0	0	0	0	1,532	1,532
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	1,532	1,532
Total*:	0	0	0	0	0	0	0	1,532	1,532

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	0	186	0	0	0	0	0	186
Total:	0	0	186	0	0	0	0	0	186
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	186	0	0	0	0	0	186
Total*:	0	0	186	0	0	0	0	0	186
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q2/2014
Location:	7400 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Not in a Neighborhood District	Urban Village:	Not in an Urban Village

This project 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Subfund Revenues	27	1	0	0	0	0	0	0	28
Real Estate Excise Tax II	0	680	0	0	0	0	0	0	680
Real Estate Excise Tax I	0	320	0	0	0	0	0	0	320
Total:	27	1,001	0	0	0	0	0	0	1,028
Fund Appropriations/Allocations									
General Subfund	27	1	0	0	0	0	0	0	28
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	680	0	0	0	0	0	0	680
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	320	0	0	0	0	0	0	320
Total*:	27	1,001	0	0	0	0	0	0	1,028
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		1	0	0	0	0	0	0	1
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		320	0	0	0	0	0	0	320
Total:		321	680	0	0	0	0	0	1,001

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Obligation Bonds	825	2,358	0	0	0	0	0	0	3,183
General Obligation Bonds	0	5,215	0	0	0	0	0	0	5,215
Total:	825	7,573	0	0	0	0	0	0	8,398
Fund Appropriations/Allocations									
2012 Multipurpose LTGO Bond Fund	825	2,358	0	0	0	0	0	0	3,183
2013 Multipurpose LTGO Bond Fund	0	5,215	0	0	0	0	0	0	5,215
Total*:	825	7,573	0	0	0	0	0	0	8,398
O & M Costs (Savings)			256	256	256	256	256	256	1,536
Spending Plan by Fund									
2012 Multipurpose LTGO Bond Fund		2,358	0	0	0	0	0	0	2,358
2013 Multipurpose LTGO Bond Fund		5,115	100	0	0	0	0	0	5,215
Total:		7,473	100	0	0	0	0	0	7,573

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	753	635	0	0	0	0	0	1,388
King County Voter-Approved Levy	0	0	760	0	0	0	0	0	760
Total:	0	753	1,395	0	0	0	0	0	2,148
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	753	635	0	0	0	0	0	1,388
2013 King County Parks Levy	0	0	760	0	0	0	0	0	760
Total*:	0	753	1,395	0	0	0	0	0	2,148
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Federal Grant Funds	485	135	0	0	0	0	0	0	620
Seattle Voter-Approved Levy	500	0	0	0	0	0	0	0	500
State Grant Funds	21	278	0	0	0	0	0	0	299
Total:	1,006	413	0	0	0	0	0	0	1,419
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,006	413	0	0	0	0	0	0	1,419
Total*:	1,006	413	0	0	0	0	0	0	1,419
O & M Costs (Savings)			16	16	16	17	17	18	100

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	22	0	0	0	0	0	0	36
Total:	14	22	0	0	0	0	0	0	36
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	22	0	0	0	0	0	0	36
Total*:	14	22	0	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	895	4,182	0	0	0	0	0	0	5,077
Total:	895	4,182	0	0	0	0	0	0	5,077
Fund Appropriations/Allocations									
2008 Parks Levy Fund	895	4,182	0	0	0	0	0	0	5,077
Total*:	895	4,182	0	0	0	0	0	0	5,077
O & M Costs (Savings)			45	46	47	48	48	49	283
Spending Plan by Fund									
2008 Parks Levy Fund		4,132	50	0	0	0	0	0	4,182
Total:		4,132	50	0	0	0	0	0	4,182

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	100	1,000	0	0	0	0	0	1,100
Total:	0	100	1,000	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	100	1,000	0	0	0	0	0	1,100
Total*:	0	100	1,000	0	0	0	0	0	1,100
O & M Costs (Savings)			0	29	30	30	30	31	150
Spending Plan by Fund									
2008 Parks Levy Fund		66	1,034	0	0	0	0	0	1,100
Total:		66	1,034	0	0	0	0	0	1,100

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	347	0	0	0	0	0	0	350
Total:	3	347	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3	347	0	0	0	0	0	0	350
Total*:	3	347	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	7	0	0	0	0	0	347
Total:		340	7	0	0	0	0	0	347

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Miller Playfield Synthetic Turf Replacement

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	495	495
Total:	0	0	0	0	0	0	0	495	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	495	495
Total*:	0	0	0	0	0	0	0	495	495

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	62	488	0	0	0	0	0	0	550
Total:	62	488	0	0	0	0	0	0	550
Fund Appropriations/Allocations									
2008 Parks Levy Fund	62	488	0	0	0	0	0	0	550
Total*:	62	488	0	0	0	0	0	0	550
O & M Costs (Savings)			12	12	12	12	12	13	73
Spending Plan by Fund									
2008 Parks Levy Fund		453	35	0	0	0	0	0	488
Total:		453	35	0	0	0	0	0	488

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Mt Baker Park Play Area Renovation

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732482	End Date:	Q2/2015
Location:	2521 Lake Park DR S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	N/A
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project provides for replacement of all play equipment, addresses fall zone area deficiencies, adds new safety surfacing and containment, installs access and use improvements, including a new ADA path connecting the separate play pods to each other and to the sidewalk, bus stop, and to the parking by the tennis courts, and other associated work at the existing play area which was built in 1994. 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 Federal ADA requirements. This project is funded out of the King County 2013 Levy.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Voter-Approved Levy	0	0	550	0	0	0	0	0	550
Total:	0	0	550	0	0	0	0	0	550
Fund Appropriations/Allocations									
2013 King County Parks Levy	0	0	550	0	0	0	0	0	550
Total*:	0	0	550	0	0	0	0	0	550
Spending Plan by Fund									
2013 King County Parks Levy		0	200	350	0	0	0	0	550
Total:		0	200	350	0	0	0	0	550

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732433	End Date:	TBD
Location:	Citywide Multiple Locations		
Neighborhood Plan:	In more than one Plan	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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	188	68	0	0	0	0	0	0	256
Miscellaneous Grants or Donations	4	125	0	0	0	0	0	0	129
General Obligation Bonds	219	259	0	0	0	0	0	0	478
Total:	411	452	0	0	0	0	0	0	863
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	188	68	0	0	0	0	0	0	256
Cumulative Reserve Subfund - Unrestricted Subaccount	4	125	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	219	259	0	0	0	0	0	0	478
Total*:	411	452	0	0	0	0	0	0	863
O & M Costs (Savings)			(70)	(70)	(70)	(70)	(70)	(70)	(420)
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		68	0	0	0	0	0	0	68
Cumulative Reserve Subfund - Unrestricted Subaccount		100	25	0	0	0	0	0	125
2011 Multipurpose LTGO Bond Fund		259	0	0	0	0	0	0	259
Total:		427	25	0	0	0	0	0	452

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	223	303	207	0	0	0	0	0	733
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
Total:	466	303	207	0	0	0	0	0	976
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	223	303	207	0	0	0	0	0	733
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
Total*:	466	303	207	0	0	0	0	0	976
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	9,163	7,414	300	300	300	300	300	0	18,077
Total:	9,163	7,414	300	300	300	300	300	0	18,077
Fund Appropriations/Allocations									
2008 Parks Levy Fund	9,163	7,414	300	300	300	300	300	0	18,077
Total*:	9,163	7,414	300	300	300	300	300	0	18,077
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	229	0	0	0	0	0	0	357
Total:	128	229	0	0	0	0	0	0	357
Fund Appropriations/Allocations									
2008 Parks Levy Fund	128	229	0	0	0	0	0	0	357
Total*:	128	229	0	0	0	0	0	0	357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		18	50	50	50	61	0	0	229
Total:		18	50	50	50	61	0	0	229

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	556	144	0	0	250	250	250	250	1,700
Real Estate Excise Tax I	0	0	180	250	0	0	0	0	430
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	48	82	0	0	0	0	0	0	130
Total:	641	226	180	250	250	250	250	250	2,297
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	556	144	0	0	250	250	250	250	1,700
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	180	250	0	0	0	0	430
Cumulative Reserve Subfund - Unrestricted Subaccount	85	82	0	0	0	0	0	0	167
Total*:	641	226	180	250	250	250	250	250	2,297
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		144	180	250	250	250	250	250	1,574
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		82	0	0	0	0	0	0	82
Total:		226	180	250	250	250	250	250	1,656

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	529	489	0	0	0	0	0	0	1,018
Total:	529	489	0	0	0	0	0	0	1,018
Fund Appropriations/Allocations									
2008 Parks Levy Fund	529	489	0	0	0	0	0	0	1,018
Total*:	529	489	0	0	0	0	0	0	1,018
O & M Costs (Savings)			12	12	12	12	12	12	72

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	354	191	0	0	0	0	0	0	545
Total:	354	191	0	0	0	0	0	0	545
Fund Appropriations/Allocations									
2008 Parks Levy Fund	354	191	0	0	0	0	0	0	545
Total*:	354	191	0	0	0	0	0	0	545
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		181	10	0	0	0	0	0	191
Total:		181	10	0	0	0	0	0	191

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Facility Access Controls

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732476	End Date:	Q4/2014
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 adds two card swipe access points to every Parks and/or ARC employee occupied site. The project covers the cost of access point installation (including building modification if necessary), software and associated licenses, network upgrades, server installation, lock hardware changes for remaining exterior doors and project management.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	0	1,525	0	0	0	0	0	1,525
Total:	0	0	1,525	0	0	0	0	0	1,525
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,525	0	0	0	0	0	1,525
Total*:	0	0	1,525	0	0	0	0	0	1,525

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	6,760	561	564	561	563	562	561	559	10,691
City Light Fund Revenues	530	81	55	0	0	0	0	0	666
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:	7,837	642	619	561	563	562	561	559	11,904
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,760	561	564	561	563	562	561	559	10,691
Cumulative Reserve Subfund - Unrestricted Subaccount	530	81	55	0	0	0	0	0	666
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*:	7,837	642	619	561	563	562	561	559	11,904
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	1,509	15	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	0	508	808	808	808	808	808	808	5,356
Total:	1,509	523	808	808	808	808	808	808	6,880
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,509	15	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	0	508	808	808	808	808	808	808	5,356
Total*:	1,509	523	808	808	808	808	808	808	6,880
O & M Costs (Savings)			42	43	44	44	44	45	262

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	383	304	0	0	400	400	400	400	2,287
Real Estate Excise Tax I	70	0	143	400	0	0	0	0	613
Federal Grant Funds	15	607	0	0	0	0	0	0	622
Total:	468	911	143	400	400	400	400	400	3,522
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	383	304	0	0	400	400	400	400	2,287
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	70	0	143	400	0	0	0	0	613
Cumulative Reserve Subfund - Unrestricted Subaccount	15	607	0	0	0	0	0	0	622
Total*:	468	911	143	400	400	400	400	400	3,522
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	107	500	500	1,107
Total:	0	0	0	0	0	107	500	500	1,107
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	107	500	500	1,107
Total*:	0	0	0	0	0	107	500	500	1,107
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	295	145	0	0	150	150	150	150	1,040
Real Estate Excise Tax I	0	0	108	150	0	0	0	0	258
Total:	295	145	108	150	150	150	150	150	1,298
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	295	145	0	0	150	150	150	150	1,040
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	108	150	0	0	0	0	258
Total*:	295	145	108	150	150	150	150	150	1,298
O & M Costs (Savings)			17	18	18	18	18	19	108

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	200	0	200
Total:	0	0	0	0	0	0	200	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	200	0	200
Total*:	0	0	0	0	0	0	200	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	0	0	0	0
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	171	514	0	0	0	0	685
Total:		0	171	514	0	0	0	0	685

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Private Funding/Donations	0	230	75	0	0	0	0	0	305
General Subfund Revenues	21	0	0	0	0	0	0	0	21
Private Funding/Donations	204	0	0	0	0	0	0	0	204
Total:	225	230	75	0	0	0	0	0	530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	230	75	0	0	0	0	0	305
Emergency Subfund	21	0	0	0	0	0	0	0	21
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Total*:	225	230	75	0	0	0	0	0	530
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		5	10	10	10	10	10	10	65
Emergency Subfund		0	0	0	0	0	0	0	0
Parks and Recreation Fund		0	0	0	0	0	0	0	0
Total:		5	10	10	10	10	10	10	65

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Bowl Playfield Turf Replacement

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2018
Project ID:	K732470	End Date:	TBD
Location:	2806 3rd AVE W		
Neighborhood Plan:	Queen Anne	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 (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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	480	0	480
Total:	0	0	0	0	0	0	480	0	480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	480	0	480
Total*:	0	0	0	0	0	0	480	0	480
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	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	5,747	1,253	0	0	0	0	0	0	7,000
General Obligation Bonds	4,500	0	0	0	0	0	0	0	4,500
General Obligation Bonds	5,132	1,594	0	0	0	0	0	0	6,726
General Obligation Bonds	0	6,600	0	0	0	0	0	0	6,600
Total:	15,526	9,447	0	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	5,747	1,253	0	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	4,500	0	0	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	5,132	1,594	0	0	0	0	0	0	6,726
2013 Multipurpose LTGO Bond Fund	0	6,600	0	0	0	0	0	0	6,600
Total*:	15,526	9,447	0	0	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	1,253	0	0	0	0	0	0	1,253
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	1,594	0	0	0	0	0	0	1,594
2013 Multipurpose LTGO Bond Fund	6,500	100	0	0	0	0	0	6,600
Total:	9,347	100	0	0	0	0	0	9,447

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2014 - 2019 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:	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, 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	39	261	0	0	0	0	0	0	300
Total:	39	261	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	39	261	0	0	0	0	0	0	300
Total*:	39	261	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		255	6	0	0	0	0	0	261
Total:		255	6	0	0	0	0	0	261

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2014 - 2019 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:	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, 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	126	1,174	0	0	0	0	0	0	1,300
Total:	126	1,174	0	0	0	0	0	0	1,300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	126	1,174	0	0	0	0	0	0	1,300
Total*:	126	1,174	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		1,154	20	0	0	0	0	0	1,174
Total:		1,154	20	0	0	0	0	0	1,174

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	300	0	0	0	0	0	300
Seattle Voter-Approved Levy	89	411	0	0	0	0	0	0	500
Total:	89	411	300	0	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	300	0	0	0	0	0	300
2008 Parks Levy Fund	89	411	0	0	0	0	0	0	500
Total*:	89	411	300	0	0	0	0	0	800
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	300	0	0	0	0	0	300
2008 Parks Levy Fund		406	5	0	0	0	0	0	411
Total:		406	305	0	0	0	0	0	711

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	651	333	0	0	350	350	350	350	2,384
Real Estate Excise Tax I	69	0	203	350	0	0	0	0	622
Total:	720	333	203	350	350	350	350	350	3,006
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	651	333	0	0	350	350	350	350	2,384
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	69	0	203	350	0	0	0	0	622
Total*:	720	333	203	350	350	350	350	350	3,006
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Sam Smith Park Play Area Renovation

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732481	End Date:	Q2/2015
Location:	1400 Martin Luther King, Jr. WAY S		
Neighborhood Plan:	Not in a Neighborhood Plan	Neighborhood Plan Matrix:	CL 1.2
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, adds new safety surfacing, installs access improvements, and other associated work at the existing play area which was built in 1994. 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 Federal ADA requirements. This project is funded out of the King County 2013 Levy.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Voter-Approved Levy	0	0	350	0	0	0	0	0	350
Total:	0	0	350	0	0	0	0	0	350

Fund Appropriations/Allocations									
2013 King County Parks Levy	0	0	350	0	0	0	0	0	350
Total*:	0	0	350	0	0	0	0	0	350

Spending Plan by Fund									
2013 King County Parks Levy		0	150	200	0	0	0	0	350
Total:		0	150	200	0	0	0	0	350

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources										
Seattle Voter-Approved Levy		79	271	0	0	0	0	0	0	350
Total:		79	271	0	0	0	0	0	0	350
Fund Appropriations/Allocations										
2008 Parks Levy Fund		79	271	0	0	0	0	0	0	350
Total*:		79	271	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			261	10	0	0	0	0	0	271
Total:			261	10	0	0	0	0	0	271

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	4,500	0	4,500	0	0	0	0	9,000
Total:	0	4,500	0	4,500	0	0	0	0	9,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	4,500	0	4,500	0	0	0	0	9,000
Total*:	0	4,500	0	4,500	0	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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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	133	1,208	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	88	71	0	0	0	0	0	0	159
Total:	821	1,279	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	133	1,208	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	88	71	0	0	0	0	0	0	159
Total*:	821	1,279	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Miscellaneous Grants or Donations	599	110	101	104	111	114	58	0	1,197
Total:	599	110	101	104	111	114	58	0	1,197
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	599	110	101	104	111	114	58	0	1,197
Total*:	599	110	101	104	111	114	58	0	1,197
O & M Costs (Savings)			11	12	12	12	12	12	71

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2014 - 2019 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:	Q4/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	2,183	0	0	0	0	0	0	2,200
Total:	17	2,183	0	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	17	2,183	0	0	0	0	0	0	2,200
Total*:	17	2,183	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		65	2,118	0	0	0	0	0	2,183
Total:		65	2,118	0	0	0	0	0	2,183

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	239	186	75	0	0	0	0	0	500
Total:	239	186	75	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	239	186	75	0	0	0	0	0	500
Total*:	239	186	75	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		150	75	36	0	0	0	0	261
Total:		150	75	36	0	0	0	0	261

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
King County Funds	1	59	0	0	0	0	0	0	60
Total:	1	59	0	0	0	0	0	0	60
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	1	59	0	0	0	0	0	0	60
Total*:	1	59	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		50	9	0	0	0	0	0	59
Total:		50	9	0	0	0	0	0	59

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

2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
State Interlocal Revenues	647	406	0	0	0	0	0	0	1,053
Total:	647	406	0	0	0	0	0	0	1,053
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	647	406	0	0	0	0	0	0	1,053
Total*:	647	406	0	0	0	0	0	0	1,053
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		306	100	0	0	0	0	0	406
Total:		306	100	0	0	0	0	0	406

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2014 - 2019 Proposed Capital Improvement Program

Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	168	82	0	0	100	100	100	100	650
Real Estate Excise Tax I	0	0	45	100	0	0	0	0	145
Total:	168	82	45	100	100	100	100	100	795
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	168	82	0	0	100	100	100	100	650
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	45	100	0	0	0	0	145
Total*:	168	82	45	100	100	100	100	100	795
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	325	325	0	0	350	350	350	350	2,050
Real Estate Excise Tax I	650	0	293	350	0	0	0	0	1,293
Total:	975	325	293	350	350	350	350	350	3,343
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	325	325	0	0	350	350	350	350	2,050
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	650	0	293	350	0	0	0	0	1,293
Total*:	975	325	293	350	350	350	350	350	3,343
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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:	Q2/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	670	0	0	0	0	0	0	685
Total:	15	670	0	0	0	0	0	0	685
Fund Appropriations/Allocations									
2008 Parks Levy Fund	15	670	0	0	0	0	0	0	685
Total*:	15	670	0	0	0	0	0	0	685
O & M Costs (Savings)			24	24	25	25	26	26	150
Spending Plan by Fund									
2008 Parks Levy Fund		625	45	0	0	0	0	0	670
Total:		625	45	0	0	0	0	0	670

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	15	732	0	0	0	0	0	0	747
Total:	15	732	0	0	0	0	0	0	747
Fund Appropriations/Allocations									
2008 Parks Levy Fund	15	732	0	0	0	0	0	0	747
Total*:	15	732	0	0	0	0	0	0	747
O & M Costs (Savings)			6	6	7	7	7	8	41
Spending Plan by Fund									
2008 Parks Levy Fund		700	32	0	0	0	0	0	732
Total:		700	32	0	0	0	0	0	732

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	172	82	0	0	0	0	0	0	254
Total:	172	82	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	172	82	0	0	0	0	0	0	254
Total*:	172	82	0	0	0	0	0	0	254
O & M Costs (Savings)			24	25	25	26	26	26	152
Spending Plan by Fund									
2000 Parks Levy Fund		72	10	0	0	0	0	0	82
Total:		72	10	0	0	0	0	0	82

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	511	193	0	0	200	200	200	200	1,504
Real Estate Excise Tax I	0	0	186	200	0	0	0	0	386
Total:	511	193	186	200	200	200	200	200	1,890
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	511	193	0	0	200	200	200	200	1,504
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	186	200	0	0	0	0	386
Total*:	511	193	186	200	200	200	200	200	1,890
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	2,476	715	0	0	1,700	1,700	1,700	1,700	9,991
Real Estate Excise Tax I	1,500	875	1,583	1,597	0	0	0	0	5,555
King County Funds	124	31	0	0	0	0	0	0	155
Total:	4,100	1,621	1,583	1,597	1,700	1,700	1,700	1,700	15,701
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,476	715	0	0	1,700	1,700	1,700	1,700	9,991
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,500	875	1,583	1,597	0	0	0	0	5,555
Cumulative Reserve Subfund - Unrestricted Subaccount	124	31	0	0	0	0	0	0	155
Total*:	4,100	1,621	1,583	1,597	1,700	1,700	1,700	1,700	15,701
O & M Costs (Savings)			387	394	402	410	418	0	2,011

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,135	495	426	427	0	0	0	0	4,483
Total:	3,135	495	426	427	0	0	0	0	4,483
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3,135	495	426	427	0	0	0	0	4,483
Total*:	3,135	495	426	427	0	0	0	0	4,483
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	403	197	0	0	0	0	0	0	600
Total:	403	197	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	403	197	0	0	0	0	0	0	600
Total*:	403	197	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		76	80	41	0	0	0	0	197
Total:		76	80	41	0	0	0	0	197

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	980	95	0	0	95	95	95	95	1,455
Real Estate Excise Tax I	0	0	50	95	0	0	0	0	145
Miscellaneous Grants or Donations	33	9	0	0	0	0	0	0	42
Total:	1,013	104	50	95	95	95	95	95	1,642
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	980	95	0	0	95	95	95	95	1,455
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	50	95	0	0	0	0	145
Cumulative Reserve Subfund - Unrestricted Subaccount	33	9	0	0	0	0	0	0	42
Total*:	1,013	104	50	95	95	95	95	95	1,642
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
State Grant Funds	295	205	0	0	0	0	0	0	500
Total:	295	205	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	295	205	0	0	0	0	0	0	500
Total*:	295	205	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	923	395	0	0	250	250	250	250	2,318
Real Estate Excise Tax I	0	0	89	250	0	0	0	0	339
Miscellaneous Grants or Donations	821	105	105	105	105	105	105	105	1,556
Total:	1,855	500	194	355	355	355	355	355	4,324
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	923	395	0	0	250	250	250	250	2,318
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	89	250	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	821	105	105	105	105	105	105	105	1,556
Total*:	1,855	500	194	355	355	355	355	355	4,324
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	400	1,200	0	0	0	0	0	1,600
Total:	0	400	1,200	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	400	1,200	0	0	0	0	0	1,600
Total*:	0	400	1,200	0	0	0	0	0	1,600
O & M Costs (Savings)			0	10	10	10	10	11	51
Spending Plan by Fund									
2008 Parks Levy Fund		0	1,000	600	0	0	0	0	1,600
Total:		0	1,000	600	0	0	0	0	1,600

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2014 - 2019 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:	
Location:	1400 E Galer St	Neighborhood Plan Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	East District		

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	22	2,278	0	0	0	0	0	2,300
Miscellaneous Grants or Donations	0	0	700	0	0	0	0	0	700
Total:	0	22	2,978	0	0	0	0	0	3,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	22	2,278	0	0	0	0	0	2,300
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	700	0	0	0	0	0	700
Total*:	0	22	2,978	0	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		22	2,278	0	0	0	0	0	2,300
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	500	200	0	0	0	700
Total:		22	2,278	500	200	0	0	0	3,000

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	439	361	0	0	0	0	0	0	800
Total:	439	361	0	0	0	0	0	0	800
Fund Appropriations/Allocations									
2008 Parks Levy Fund	439	361	0	0	0	0	0	0	800
Total*:	439	361	0	0	0	0	0	0	800
O & M Costs (Savings)			13	13	14	14	15	15	84
Spending Plan by Fund									
2008 Parks Levy Fund		321	40	0	0	0	0	0	361
Total:		321	40	0	0	0	0	0	361

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

2014 - 2019 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 Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	East District		

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,882	971	0	0	0	0	0	0	2,853
Private Funding/Donations	290	78	0	0	0	0	0	0	368
Total:	2,172	1,049	0	0	0	0	0	0	3,221
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,172	1,049	0	0	0	0	0	0	3,221
Total*:	2,172	1,049	0	0	0	0	0	0	3,221
O & M Costs (Savings)			66	74	76	77	77	77	447
Spending Plan by Fund									
2008 Parks Levy Fund		332	350	367	0	0	0	0	1,049
Total:		332	350	367	0	0	0	0	1,049

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

2014 - 2019 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:	Q4/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources										
Seattle Voter-Approved Levy		693	2,762	0	0	0	0	0	0	3,455
Total:		693	2,762	0	0	0	0	0	0	3,455
Fund Appropriations/Allocations										
2008 Parks Levy Fund		693	2,762	0	0	0	0	0	0	3,455
Total*:		693	2,762	0	0	0	0	0	0	3,455
O & M Costs (Savings)				158	161	164	167	170	0	820
Spending Plan by Fund										
2008 Parks Levy Fund			1,762	1,000	0	0	0	0	0	2,762
Total:			1,762	1,000	0	0	0	0	0	2,762

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2014 - 2019 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:	Q1/2014
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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Seattle Voter-Approved Levy	35	315	0	0	0	0	0	0	350
Total:	35	315	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	35	315	0	0	0	0	0	0	350
Total*:	35	315	0	0	0	0	0	0	350
O & M Costs (Savings)			11	12	12	12	12	13	72
Spending Plan by Fund									
2008 Parks Levy Fund		300	15	0	0	0	0	0	315
Total:		300	15	0	0	0	0	0	315

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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 surface parking lot on the West side of the Zoo. This project provides on-site spaces to help reduce parking and congestion on neighborhood streets. Although no appropriations have been made for this project, \$2 million has been set aside in 2013 in a Zoo Capital Needs Reserve in the Cumulative Reserve Subfund – Unrestricted Subaccount for possible future appropriations.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Unrestricted Street Vacations	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	0	0	0	0
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0	0
Total*:	0	0	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.*

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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 Washington 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 City owns the Monorail and a private contractor operates it. The Space Needle, the Pacific Science Center, the EMP Museum, the Chihuly Garden and Glass Exhibition, and Seattle Public Schools' Memorial Stadium and an adjacent parking lot, are also part of the campus but are privately owned and operated. The City's 2003 Asset Preservation Study valued Seattle Center's capital assets at \$777 million. This valuation does not include the Monorail, Mercer Arena or the Blue Spruce Building (all were thought to be going away at the time of the study). The valuation also does not include the Fifth Avenue Parking Garage, which was completed in 2008.

Seattle Center's Capital Improvement Plan (CIP) is at the heart of the Center's purpose – “to create exceptional events, experiences and environments that delight and inspire the human spirit to build stronger communities.” 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 2014 CIP is \$7.1 million. In addition, KEXP will use \$14.8 million of private funds (for KEXP) to redevelop the Northwest rooms; the funds will remain with KEXP rather than being transferred to the City. The 2015 to 2019 Seattle Center CIP spending plan averages \$8.9 million per year. Actual out-year spending is dependent upon the availability of various revenue sources, in particular REET revenue.

Capital projects at Seattle Center are planned and implemented to minimize the impact on events that occur 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 aging infrastructure, lack of funding, and an increasingly competitive environment for the sports and entertainment business that provides roughly

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two-thirds of the revenue which supports Seattle Center. The City's 2003 Asset 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, Seattle Center should have been investing \$6.8 million annually in asset preservation (not including the Monorail, Mercer Arena or the Blue Spruce). This \$6.8 million amount in 2003 dollars inflated at 3% per year calculates to roughly \$9.4 million in 2014 dollars.

Seattle Center's annual CIP spending over the last eight years has averaged \$7.9 million (including a major renovation of the monorail). Center's annual allocation of REET and CRS Unrestricted funding 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 and federal grant funds. The City also allocated \$8 million from the sale of a Seattle Center surface parking lot to the Bill & Melinda Gates Foundation for capital improvements at Seattle Center, and \$4.7 million 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 \$2.8 million to \$1.0 million 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), will be nearly fully spent by the end of 2013. Another important part of Seattle Center capital funding is the intermittent infusion of a significant amount of capital dollars every seven to ten years from a bond issue (1977, 1984), or a levy (1991, 1999). As Seattle Center enters its next 50 years, 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. In 2008, following a two-year community process, the City Council adopted the Seattle Center Century 21 Master Plan. This plan 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 Atrium Renovation (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 2014-2019 CIP are as follows:

Safety and Security – The safety of Seattle Center visitors and staff is always the first priority. In 2014, Seattle Center replaces automatic security bollards at a third campus entry location, in follow-up to replacing security bollards at two entries in 2013.

Disabled Access – In 2014, Seattle Center continues a program to improve disabled access to the campus and to individual buildings, including the Armory, the Exhibition Hall and KeyArena.

Asset Preservation – In 2014, Seattle Center prioritizes asset preservation investments in its 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

2014 - 2019 Proposed Capital Improvement Program

existing facilities. Armory asset preservation work in 2014 builds on recent renovation work in the Atrium, in the heavily used public restrooms, and in the third floor Conference Center with additional restroom renovation and atrium improvements. Asset preservation work in McCaw Hall and KeyArena continues in 2014 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 2014, primarily funded with Federal Transit Administration (FTA) grant funds. Also in 2014, Seattle Center makes asset preservation investments in campus HVAC infrastructure and campus open spaces. Allocation levels for asset preservation in the out years, 2015-19, will depend on available resources.

Energy Efficiency and Sustainability – Sustainability is a key principle of the Seattle Center Century 21 Master Plan. In 2014, Seattle Center improves metering of heating and cooling use to better track building energy use and makes priority renovations to outdated HVAC components.

Implementation of the Seattle Center Century 21 Master Plan – In 2014, Seattle Center will develop an Action Plan for the redevelopment of the Memorial Stadium site, the centerpiece project in the Century 21 Master Plan. The Action Plan will take the current redevelopment ideas and shape them into a program with a phased implementation plan and cost estimates.

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 2014, Seattle Center will invest in event-related infrastructure that supports the revenue generating capacity of facilities throughout the campus. An example is the Armory Rehabilitation project that redevelops the third floor atrium. This improvement increases the appeal of the adjacent conference rooms which are rented throughout the year.

Leverage Non-City Funds – In 2014, public radio station KEXP will undertake a \$14.8 million privately funded renovation of the upper Northwest Rooms at Seattle Center to be their new home. The City provides \$250,000 for emergency power and fiber connections to ensure that KEXP is able to fulfill its emergency broadcast role in the event of an emergency. The 2014 Proposed CIP also includes \$750,000 for the development of an Innovation Lab in the former Northwest Rooms which would train high school students in digital media technologies, with the goal of connecting students' passions with career opportunities. It will serve high school, college, and life-long learners by forging strategic partnerships with Seattle-area companies, educational institutions, and technology leaders. 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. 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. Staff initially prioritize projects 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.

Seattle Center

Major maintenance funding has fallen far short of the levels recommended in the City's 2003 Asset Preservation Study, especially during 2009-12 due to dramatic reductions in Real Estate Excise Tax (REET) revenues, a primary 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, the 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 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 is intently focused on the following two Century 21 Master Plan projects (costs are in 2011 dollars):

- Memorial Stadium Site Redevelopment (a new cost estimate will be developed in 2014 Action Plan)
- Redevelopment of the former North Fun Forest area (\$6.5 million)

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Armory Rehabilitation					BCL/Program Code:				S9113
Armory Food Court Renovation (S1001)	4,552	23	0	0	0	0	0	0	4,575
Armory Food Court Renovation - Debt Service (S1002)	443	384	384	380	381	382	383	381	3,118
Armory Rehabilitation (S9113)	12,382	1,137	675	700	734	764	789	815	17,996
Armory Rehabilitation	17,377	1,544	1,059	1,080	1,115	1,146	1,172	1,196	25,689
Bagley Wright Theatre Maintenance Fund					BCL/Program Code:				S9606
Bagley Wright Theatre Maintenance Fund (S9606)	1,455	18	0	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund	1,455	18	0	0	0	0	0	0	1,473
Campuswide Improvements and Repairs					BCL/Program Code:				S03P01
ADA Improvements (S9302)	861	2,090	1,099	0	0	0	0	0	4,050
Artwork Maintenance (S9303)	399	101	30	30	58	60	61	62	801
Fun Forest Site Restoration (S0901)	787	1,127	0	0	0	0	0	0	1,914
General Site Improvements (S0305)	2,402	140	290	100	233	246	255	263	3,929
Northwest Rooms Redevelopment (S1401)	0	0	15,750	0	0	0	0	0	15,750
Open Space Restoration and Repair (S9704)	7,121	423	530	450	450	450	450	450	10,324
Preliminary Engineering and Planning (S9706)	981	300	75	100	100	100	100	100	1,856
Seattle Center Long Range Investment Plan (S0703)	1,359	225	290	0	0	0	0	0	1,874
Site Signage (S9118)	3,071	61	0	0	100	100	100	100	3,532
Campuswide Improvements and Repairs	16,981	4,467	18,064	680	941	956	966	975	44,030
Facility Infrastructure Renovation and Repair					BCL/Program Code:				S03P02
Roof/Structural Replacement and Repair (S9701)	8,638	0	0	0	410	218	225	233	9,724
Roof/Structural Replacement and Repair - Debt Service (S0304)	7,147	780	0	0	0	0	0	0	7,927
Facility Infrastructure Renovation and Repair	15,785	780	0	0	410	218	225	233	17,651

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Fisher Pavilion					BCL/Program Code:				S9705
Fisher Pavilion Asset Preservation (S0701)	31	74	0	0	269	280	288	296	1,238
Fisher Pavilion	31	74	0	0	269	280	288	296	1,238
KeyArena					BCL/Program Code:				S03P04
KeyArena Improvements & Repairs (S9901)	2,906	840	200	500	576	599	619	639	6,879
KeyArena	2,906	840	200	500	576	599	619	639	6,879
Lot 2 Development Project					BCL/Program Code:				S0501
Lot 2 Development (S0501)	5,815	785	102	0	0	0	0	0	6,702
Lot 2 Development Project	5,815	785	102	0	0	0	0	0	6,702
McCaw Hall Capital Reserve Fund					BCL/Program Code:				S0303
McCaw Hall Asset Preservation (S0303)	1,042	1,058	521	531	2,362	561	2,580	595	9,250
McCaw Hall Capital Reserve Fund	1,042	1,058	521	531	2,362	561	2,580	595	9,250
Monorail Improvements					BCL/Program Code:				S9403
Monorail Improvements (S9403)	12,754	2,120	875	756	830	793	1,125	1,125	20,378
Monorail Improvements Debt Service (S0702)	2,842	551	548	550	551	549	0	0	5,591
Monorail Improvements	15,596	2,671	1,423	1,306	1,381	1,342	1,125	1,125	25,969
Parking Repairs and Improvements					BCL/Program Code:				S0301
Parking Repairs and Improvements (S0301)	1,209	581	0	0	500	250	250	250	3,040
Parking Repairs and Improvements	1,209	581	0	0	500	250	250	250	3,040
Public Gathering Space Improvements					BCL/Program Code:				S9902
Public Gathering Space Improvements (S9902)	3,060	1,104	90	90	319	338	346	354	5,701
Public Gathering Space Improvements	3,060	1,104	90	90	319	338	346	354	5,701
Theatre Improvements and Repairs					BCL/Program Code:				S9604
Theatre Improvements and Repairs (S9604)	3,638	204	0	0	659	675	690	704	6,570
Theatre Improvements and Repairs	3,638	204	0	0	659	675	690	704	6,570

*Amounts in thousands of dollars

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
Utility Infrastructure					BCL/Program Code:				S03P03
Municipal Energy Efficiency Program (S1003)	195	440	0	0	0	0	0	0	635
Utility Infrastructure Master Plan & Repairs (S0101)	4,374	275	410	415	435	453	468	483	7,313
Utility Infrastructure	4,569	715	410	415	435	453	468	483	7,948
Waste/Recycle Center, Warehouse and Shops Improvements					BCL/Program Code:				S9801
Waste/Recycle Center, Warehouse and Shops Improvements (S9801)	295	0	0	0	52	55	56	58	516
Waste/Recycle Center, Warehouse and Shops Improvements	295	0	0	0	52	55	56	58	516
Department Total*:	89,759	14,841	21,869	4,602	9,019	6,873	8,785	6,908	162,656

*Amounts in thousands of dollars

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Seattle Center

Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
2002B LTGO Capital Project Fund (34700)	5,388	0	0	0	0	0	0	0	5,388
2003 LTGO Capital Project Fund (34800)	7,875	0	0	0	0	0	0	0	7,875
2007 Multipurpose LTGO Bond Fund (35100)	5,266	0	0	0	0	0	0	0	5,266
2011 Multipurpose LTGO Bond Fund (35500)	3,572	463	0	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)	21,116	7,692	4,933	2,645	3,683	3,772	3,845	3,918	51,604
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)	23,265	4,086	1,543	1,426	1,501	1,472	1,255	1,255	35,803
KeyArena Settlement Proceeds Fund (00138)	2,759	501	0	0	0	0	0	0	3,260
McCaw Hall Capital Reserve (34070)	742	1,058	521	531	545	561	577	595	5,130
Private Resources (NA)	1,175	0	14,750	0	0	0	0	0	15,925
Seattle Center Capital Reserve Subfund (34060)	12,358	1,041	122	0	0	0	0	0	13,521
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)	0	0	0	0	3,290	1,068	3,108	1,140	8,606
Department Total*:	89,759	14,841	21,869	4,602	9,019	6,873	8,785	6,908	162,656

**Amounts in thousands of dollars*

2014 - 2019 Proposed Capital Improvement Program

Seattle Center

ADA Improvements

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	445	2,090	1,099	0	0	0	0	0	3,634
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:	861	2,090	1,099	0	0	0	0	0	4,050
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	445	2,090	1,099	0	0	0	0	0	3,634
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Total*:	861	2,090	1,099	0	0	0	0	0	4,050
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		772	1,611	806	0	0	0	0	3,189
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:		772	1,611	806	0	0	0	0	3,189

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2014 - 2019 Proposed Capital Improvement Program

Armory Food Court Renovation

BCL/Program Name:	Armory 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 Seattle Center Armory atrium (formerly known as 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Private Funding/Donations	1,175	0	0	0	0	0	0	0	1,175
General Obligation Bonds	3,377	23	0	0	0	0	0	0	3,400
Total:	4,552	23	0	0	0	0	0	0	4,575
Fund Appropriations/Allocations									
Private Resources	1,175	0	0	0	0	0	0	0	1,175
2011 Multipurpose LTGO Bond Fund	3,377	23	0	0	0	0	0	0	3,400
Total*:	4,552	23	0	0	0	0	0	0	4,575

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2014 - 2019 Proposed Capital Improvement Program

Armory Food Court Renovation - Debt Service

BCL/Program Name:	Armory 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 Seattle Center Armory atrium, formerly known as 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	443	384	384	380	381	382	383	381	3,118
Total:	443	384	384	380	381	382	383	381	3,118
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	443	384	384	380	381	382	383	381	3,118
Total*:	443	384	384	380	381	382	383	381	3,118

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2014 - 2019 Proposed Capital Improvement Program

Armory Rehabilitation

BCL/Program Name:	Armory 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 Seattle Center Armory, formerly known as 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 atrium.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	2,055	1,137	675	700	734	764	789	815	7,669
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:	12,382	1,137	675	700	734	764	789	815	17,996
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,055	1,137	675	700	734	764	789	815	7,669
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*:	9,382	1,137	675	700	734	764	789	815	14,996
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	470	1,025	1,017	734	764	789	815	5,614
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	0	0	0	0	0
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	0	0	0	0	0	0	0	0
2002B LTGO Capital Project Fund	0	0	0	0	0	0	0	0
Center House Merchants' Association Resources	0	0	0	0	0	0	0	0
Total:	470	1,025	1,017	734	764	789	815	5,614

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Artwork Maintenance

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

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

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	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	363	101	30	30	30	30	30	30	644
To be determined	0	0	0	0	28	30	31	32	121
Total:	399	101	30	30	58	60	61	62	801
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	368	101	30	30	30	30	30	30	649
Total*:	399	101	30	30	30	30	30	30	680
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		25	68	68	30	30	30	30	281
To Be Determined		0	0	0	28	30	31	32	121
Total:		25	68	68	58	60	61	62	402

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Bagley Wright Theatre Maintenance Fund

BCL/Program Name:	Bagley Wright Theatre Maintenance Fund	BCL/Program Code:	S9606
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/1996
Project ID:	S9606	End Date:	Q4/2014
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 may also pay for other capital needs, including, but not limited to, carpeting, seating, and mechanical improvements, as well as building and theatrical system assessments.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,455	18	0	0	0	0	0	0	1,473
Total:	1,455	18	0	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,455	18	0	0	0	0	0	0	1,473
Total*:	1,455	18	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		12	6	0	0	0	0	0	18
Total:		12	6	0	0	0	0	0	18

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2014 - 2019 Proposed Capital Improvement Program

Fisher Pavilion Asset Preservation

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	31	74	0	0	35	35	35	35	245
To be determined	0	0	0	0	234	245	253	261	993
Total:	31	74	0	0	269	280	288	296	1,238
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	31	74	0	0	35	35	35	35	245
Total*:	31	74	0	0	35	35	35	35	245
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		4	55	15	35	35	35	35	214
To Be Determined		0	0	0	234	245	253	261	993
Total:		4	55	15	269	280	288	296	1,207

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2014 - 2019 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. 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	787	127	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	1,000	0	0	0	0	0	0	1,000
Total:	787	1,127	0	0	0	0	0	0	1,914

Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	787	127	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	1,000	0	0	0	0	0	0	1,000
Total*:	787	1,127	0	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		42	85	0	0	0	0	0	127
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		0	1,000	0	0	0	0	0	1,000
Total:		42	1,085	0	0	0	0	0	1,127

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2014 - 2019 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, sealing of building exteriors, and International Fountain renovation.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	680	140	290	100	110	116	120	124	1,680
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	820	0	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	123	130	135	139	527
Total:	2,402	140	290	100	233	246	255	263	3,929
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	680	140	290	100	110	116	120	124	1,680
Cumulative Reserve Subfund - Unrestricted Subaccount	793	0	0	0	0	0	0	0	793
Seattle Center Capital Reserve Subfund	820	0	0	0	0	0	0	0	820
2002B LTGO Capital Project Fund	109	0	0	0	0	0	0	0	109
Total*:	2,402	140	290	100	110	116	120	124	3,402
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	126	264	140	110	116	120	124	1,000
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
To Be Determined	0	0	0	123	130	135	139	527
Total:	126	264	140	233	246	255	263	1,527

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	1,972	374	0	0	0	0	0	0	2,346
Real Estate Excise Tax I	934	466	200	500	576	599	619	639	4,533
Total:	2,906	840	200	500	576	599	619	639	6,879
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	1,972	374	0	0	0	0	0	0	2,346
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	934	466	200	500	576	599	619	639	4,533
Total*:	2,906	840	200	500	576	599	619	639	6,879
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		179	195	0	0	0	0	0	374
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		29	500	637	576	599	619	639	3,599
Total:		208	695	637	576	599	619	639	3,973

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	800	0	0	0	0	0	0	0	800
Private Funding/Donations	0	0	102	0	0	0	0	0	102
Property Sales and Interest Earnings-2	5,015	785	0	0	0	0	0	0	5,800
Total:	5,815	785	102	0	0	0	0	0	6,702
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	5,015	785	102	0	0	0	0	0	5,902
Total*:	5,815	785	102	0	0	0	0	0	6,702
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		75	187	300	325	0	0	0	887
Total:		75	187	300	325	0	0	0	887

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2014 - 2019 Proposed Capital Improvement Program

McCaw Hall Asset Preservation

BCL/Program Name:	McCaw Hall Capital Reserve 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 Capital Renewal/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. Funding comes from the City and from the two resident tenants of McCaw Hall, Seattle Opera and Pacific Northwest Ballet.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	300	0	0	0	0	0	0	0	300
Energy Rebates	3	0	0	0	0	0	0	0	3
Real Estate Excise Tax I	321	529	250	258	265	273	281	290	2,467
Private Funding/Donations	403	529	250	258	265	273	281	290	2,549
Property Sales and Interest Earnings-2	15	0	21	15	15	15	15	15	111
To be determined	0	0	0	0	1,817	0	2,003	0	3,820
Total:	1,042	1,058	521	531	2,362	561	2,580	595	9,250
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	742	1,058	521	531	545	561	577	595	5,130
Total*:	1,042	1,058	521	531	545	561	577	595	5,430
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		1,058	521	531	545	310	828	366	4,159
To Be Determined		0	0	0	1,817	0	2,003	0	3,820
Total:		1,058	521	531	2,362	310	2,831	366	7,979

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2014 - 2019 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 and other train components, guideway renovation, and station upgrades.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Federal Grant Funds	5,282	1,667	721	605	664	634	900	900	11,373
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	1,284	453	154	151	166	159	225	225	2,817
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	4,713	0	0	0	0	0	0	0	4,713
Total:	12,754	2,120	875	756	830	793	1,125	1,125	20,378
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	7,566	2,120	875	756	830	793	1,125	1,125	15,190
2003 LTGO Capital Project Fund	475	0	0	0	0	0	0	0	475
2007 Multipurpose LTGO Bond Fund	4,713	0	0	0	0	0	0	0	4,713
Total*:	12,754	2,120	875	756	830	793	1,125	1,125	20,378
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		559	875	1,610	1,537	793	1,125	1,125	7,624
2003 LTGO Capital Project Fund		0	0	0	0	0	0	0	0
2007 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
Total:		559	875	1,610	1,537	793	1,125	1,125	7,624

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Federal Grant Funds	970	300	300	300	300	300	0	0	2,470
Property Sales and Interest Earnings-2	1,319	251	248	250	251	249	0	0	2,568
General Obligation Bonds	553	0	0	0	0	0	0	0	553
Total:	2,842	551	548	550	551	549	0	0	5,591
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,289	551	548	550	551	549	0	0	5,038
2007 Multipurpose LTGO Bond Fund	553	0	0	0	0	0	0	0	553
Total*:	2,842	551	548	550	551	549	0	0	5,591
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		549	548	550	551	551	0	0	2,749
2007 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
Total:		549	548	550	551	551	0	0	2,749

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Obligation Bonds	195	440	0	0	0	0	0	0	635
Total:	195	440	0	0	0	0	0	0	635
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	195	440	0	0	0	0	0	0	635
Total*:	195	440	0	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		193	247	0	0	0	0	0	440
Total:		193	247	0	0	0	0	0	440

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Northwest Rooms Redevelopment

BCL/Program Name:	Campuswide Improvements and Repairs	BCL/Program Code:	S03P01
Project Type:	Improved Facility	Start Date:	
Project ID:	S1401	End Date:	
Location:	354 1st AVE N	Neighborhood Plan Matrix:	
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Uptown
Neighborhood District:	Magnolia/Queen Anne		

This project provides for the privately funded redevelopment of the upper Northwest Rooms at Seattle Center to be the new home of public radio station KEXP. City funding provides for emergency power and fiber connections to ensure that KEXP is able to fulfill its emergency broadcast role in the event of an emergency. City funding also provides, as part of a public private partnership, for the development of an Innovation Lab in the former Northwest Rooms which would train high school students in digital media technologies, with the goal of connecting students' passions with career opportunities.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	1,000	0	0	0	0	0	1,000
Private Funding/Donations	0	0	14,750	0	0	0	0	0	14,750
Total:	0	0	15,750	0	0	0	0	0	15,750

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	0	0	0	0	0	1,000
Private Resources	0	0	14,750	0	0	0	0	0	14,750
Total*:	0	0	15,750	0	0	0	0	0	15,750

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Private Resources	0	10,000	4,750	0	0	0	0	0	14,750
Total:	0	11,000	4,750	0	0	0	0	0	15,750

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	2,729	423	530	450	450	450	450	450	5,932
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:	7,121	423	530	450	450	450	450	450	10,324
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,729	423	530	450	450	450	450	450	5,932
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*:	7,121	423	530	450	450	450	450	450	10,324
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	99	854	450	450	450	450	450	3,203
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:	99	854	450	450	450	450	450	3,203

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2014 - 2019 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 Matrix:	N/A
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Uptown
Neighborhood District:	Magnolia/Queen Anne		

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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	269	561	0	0	250	250	250	250	1,830
Property Sales and Interest Earnings-2	160	0	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	250	0	0	0	250
Total:	1,209	581	0	0	500	250	250	250	3,040
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	269	561	0	0	250	250	250	250	1,830
Cumulative Reserve Subfund - Unrestricted Subaccount	160	0	0	0	0	0	0	0	160
Seattle Center Capital Reserve Subfund	780	20	0	0	0	0	0	0	800
Total*:	1,209	581	0	0	250	250	250	250	2,790
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		95	466	0	250	250	250	250	1,561
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund		2	18	0	0	0	0	0	20
To Be Determined		0	0	0	250	0	0	0	250
Total:		97	484	0	500	250	250	250	1,831

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2014 - 2019 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 Century 21 Master Plan.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	543	182	75	100	100	100	100	100	1,300
Property Sales and Interest Earnings-2	438	118	0	0	0	0	0	0	556
To be determined	0	0	0	0	0	0	0	0	0
Total:	981	300	75	100	100	100	100	100	1,856
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	543	182	75	100	100	100	100	100	1,300
Cumulative Reserve Subfund - Unrestricted Subaccount	438	118	0	0	0	0	0	0	556
Total*:	981	300	75	100	100	100	100	100	1,856
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		102	115	140	100	100	100	100	757
Cumulative Reserve Subfund - Unrestricted Subaccount		32	86	0	0	0	0	0	118
To Be Determined		0	0	0	0	0	0	0	0
Total:		134	201	140	100	100	100	100	875

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	503	1,000	0	0	0	0	0	0	1,503
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	1,077	104	90	90	90	100	100	100	1,751
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	229	238	246	254	967
Total:	3,060	1,104	90	90	319	338	346	354	5,701
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	503	1,000	0	0	0	0	0	0	1,503
Cumulative Reserve Subfund - Unrestricted Subaccount	1,137	104	90	90	90	100	100	100	1,811
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*:	3,060	1,104	90	90	90	100	100	100	4,734
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	825	175	0	0	0	0	0	1,000
Cumulative Reserve Subfund - Unrestricted Subaccount	85	109	90	90	100	100	100	674
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	229	238	246	254	967
Total:	910	284	90	319	338	346	354	2,641

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	704	0	0	0	210	218	225	233	1,590
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
To be determined	0	0	0	0	200	0	0	0	200
Total:	8,638	0	0	0	410	218	225	233	9,724
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	704	0	0	0	210	218	225	233	1,590
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*:	8,638	0	0	0	210	218	225	233	9,524
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	6,315	780	0	0	0	0	0	0	7,095
General Obligation Bonds	832	0	0	0	0	0	0	0	832
Total:	7,147	780	0	0	0	0	0	0	7,927
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	6,315	780	0	0	0	0	0	0	7,095
2003 LTGO Capital Project Fund	832	0	0	0	0	0	0	0	832
Total*:	7,147	780	0	0	0	0	0	0	7,927
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 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 and implementation of the Seattle Center Century 21 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	270	0	0	0	0	0	270
Property Sales and Interest Earnings-2	1,359	225	20	0	0	0	0	0	1,604
Total:	1,359	225	290	0	0	0	0	0	1,874
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	270	0	0	0	0	0	270
Seattle Center Capital Reserve Subfund	1,359	225	20	0	0	0	0	0	1,604
Total*:	1,359	225	290	0	0	0	0	0	1,874
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	270	0	0	0	0	0	270
Seattle Center Capital Reserve Subfund		120	125	0	0	0	0	0	245
Total:		120	395	0	0	0	0	0	515

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	91	50	0	0	100	100	100	100	541
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	1,889	11	0	0	0	0	0	0	1,900
Total:	3,071	61	0	0	100	100	100	100	3,532
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	91	50	0	0	100	100	100	100	541
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	1,889	11	0	0	0	0	0	0	1,900
Total*:	3,071	61	0	0	100	100	100	100	3,532
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Center

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	20	30	0	100	100	100	100	450
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	11	0	0	0	0	0	0	11
Total:	31	30	0	100	100	100	100	461

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	963	130	0	0	250	250	250	250	2,093
Property Sales and Interest Earnings-2	1,545	74	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	409	425	440	454	1,728
Total:	3,638	204	0	0	659	675	690	704	6,570
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	1,545	74	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*:	3,638	204	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		50	80	0	250	250	250	250	1,130
Cumulative Reserve Subfund - Unrestricted Subaccount		4	70	0	0	0	0	0	74
2002B LTGO Capital Project Fund		0	0	0	0	0	0	0	0
To Be Determined		0	0	0	409	425	440	454	1,728
Total:		54	150	0	659	675	690	704	2,932

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2014 - 2019 Proposed Capital Improvement Program

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; HVAC system renovation; replacement of water and fire mains; connectivity improvements; and electrical infrastructure upgrades.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	2,985	275	410	415	435	453	468	483	5,924
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:	4,374	275	410	415	435	453	468	483	7,313
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,985	275	410	415	435	453	468	483	5,924
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*:	4,374	275	410	415	435	453	468	483	7,313
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		250	425	425	435	453	468	483	2,939
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:		250	425	425	435	453	468	483	2,939

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2014 - 2019 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	295	0	0	0	52	55	56	58	516
Total:	295	0	0	0	52	55	56	58	516
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	295	0	0	0	52	55	56	58	516
Total*:	295	0	0	0	52	55	56	58	516
O & M Costs (Savings)			0	0	0	0	0	0	0

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2014 - 2019 Proposed Capital Improvement Program

Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries, the Central Library, a storage facility and leased shops space. In 2008, the Library completed the final building projects of the system wide "Libraries for All" (LFA) capital program. As a result of that \$290.7 million program, which was funded by a combination of public and private sources, Seattle had 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.

1. Ten buildings that are designated historic landmarks, including 7 Carnegie-era libraries (built in the early 1900s) and three landmark modern buildings.
2. Branch libraries that are either LFA new construction (eight buildings) or non-landmarked buildings developed between the 1950s and the 1970s (three buildings).
3. Five small library branches that are essentially storefronts, four of which are part of larger buildings.
4. The Central Library, a 12-story 363,000 square foot building which serves as headquarters and hub of the library system. It houses 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.

Prior to development of a special levy intended to address a series of budget reductions and provide sustainable operating support for the Library, the Library's ongoing major maintenance program had steadily decreased in size and scope. Largely put on hold during the ten-year LFA capital renewal program, the Library reinstated the major maintenance program in 2007 when the majority of the new or refurbished libraries had reopened.

2014-2019 CIP

In 2012, voters approved a seven year Library Levy. One of the core areas of the levy is major maintenance. The 2014 Proposed CIP includes \$3.8 million for major maintenance (\$3 million from the Library Levy and \$780,000 of REET). The 2014-2019 Proposed CIP provides a base level of support for asset management in this critical period when all the library buildings pass the ten year mark from their LFA construction/renovation. Additionally, the \$3.8 million major maintenance program includes a \$500,000 Library initiative called Reimagining Spaces which restructures library spaces to address changes in how patrons use the library. This initiative will help the Library tailor services to neighborhood needs and adapt to transformations in how people access and use information. In 2014, Reimagining Spaces includes redeveloping the children's area and teen space at Rainier Beach, as well as reconfiguring reference/circulation desk areas at Central, Green Lake or West Seattle. The \$780,000 REET allocation also includes \$280,000 for safety and functional upgrades to Library escalators and elevators. The 2014 Proposed CIP also provides \$602,000 in REET funding for ADA access improvements for a total CIP budget of \$4.4 million.

2014-2019 Proposed Capital Improvement Plan

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 2014 Proposed CIP major maintenance budget of \$3.8 million matches the projection of need calculated in that plan, as do the amounts indicated for 2015-2019. The Library is grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

Library buildings are the most intensively used city 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 60,000 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. 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. The Library does 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

Library CIP projects generally fall into one or more categories: asset preservation; operational efficiency, environmental stability and public service improvements; and safety and security.

Asset Preservation

The overriding priority of the Library's capital program is extending the useful life of the buildings 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. Over \$3 million of the Library's 2014 CIP can be wholly or partially classified as asset preservation work, including a package of improvements at the Columbia, Delridge and Green Lake branches. Green Lake and Columbia are century-old structures that were remodeled in 2004 during the extensive Libraries for All (LFA) bond initiative, while Delridge was newly-constructed in 2002 under LFA. As buildings reach and surpass the ten-year mark, they generally require attention to flooring, casework, finishes and restroom fixtures. Both Columbia and Green Lake will also receive fire alarm system maintenance, and Green Lake's exterior doors will be replaced. The Columbia branch is due for substantial roof, skylight and window renovation as well as exterior hardscaping improvements. Additional branch asset preservation work addresses doors, windows and parking lot maintenance. At the Central Library, projects include assessment and maintenance of both the atrium skylight and the exterior curtain wall (glass, framing, seals and anchor tethers); an upgrade of the uninterruptible power supply in the data center; and major maintenance/upgrade of the Central garage

door. 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.

Within the latter theme, the Library expects to spend \$500,000 in 2014 reconfiguring the children's area and teen space at Rainier Beach, as well as reconfiguring reference/circulation desk areas at Central, Green Lake or West Seattle (contingent upon how scheduling aligns with other CIP projects at those branches). To enhance both environmental sustainability and patrons' experience, approximately \$204,000 is budgeted for hardscape/landscape/lighting improvements at several locations, including Rainier Beach, Lake City, Columbia and Central. The Library has allocated about \$476,000 in 2014 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.

Safety and Security of Public and Staff

Repairs and improvements that enhance the safety of library facilities are another priority guiding the Library's decision-making regarding allocation of its capital resources. ADA access improvements are one aspect of safety considerations. Roughly \$489,000 (of the \$602,150 allocation for the 2014 ADA Improvements Project) will be spent at the West Seattle branch to improve access to the library from the street and parking lot, as well as restroom accessibility upgrades. The balance of the 2014 ADA budget will be allocated to various branches for a variety of building access improvements.

For non-ADA-related safety/security projects (outside of the ADA Projects BCL), the Library has budgeted about \$389,000 for projects at the Northeast, Delridge, Green Lake, West Seattle branches and the Central Library. In addition, the Library will use a portion of its 2014 REET allocation for vertical transportation improvements, including the addition of escalator brushes and yellow edge striping of escalator steps at the Central Library.

Project Selection Criteria

In selecting major maintenance work to accomplish each year, the Library evaluates the preservation of building integrity, impact on safety to the public and staff, 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 the 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. Library public services managers develop proposals to improve the

functional use of library space. Such proposals are evaluated for feasibility, cost and urgency, and 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.

Many of the library 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 library facilities are currently planned.

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. The Library anticipates conducting a needs assessment in the next few years, which might lead to a proposal for a multi-use facility that can support operations such as shops, storage, or materials processing during the six-year time horizon of the CIP.

As mentioned above, the Library is adapting to a rapidly changing information environment, where patrons are increasingly using the Library in new ways and accessing content digitally. Funding is vital for strategic, transformational improvements to Library facilities beyond baseline asset preservation. These strategic improvements will modify physical Library space with a threefold goal:

1. support learning experiences and programs for patrons, rather than serving as a location where a patron completes a transaction;
2. provide that experience in more flexible, adaptable spaces, responsive to service, patron, and demographic changes; and
3. in those spaces, reflect the expressed needs of individual neighborhoods and communities, while maintaining the Seattle Public Library brand.

The major maintenance funding afforded by the Library Levy provides for a responsible level of baseline asset preservation. It fills significant gaps in routine and major maintenance budgets in time to avoid or slow the accumulation and effects of deferred maintenance, wear and tear. However, levy funding is insufficient to fund the substantial costs associated with programmatically driven or reimagining projects, building additions and renovations, or replacement of major building systems at Central or the Library's larger branches. It is possible that large life-cycle projects may need to be addressed as the Central Library surpasses its fifteenth year of operation. The levy legislation states it is "the intent of the City Council and Mayor to continue to provide General Fund and REET support to the Library at 2012 service levels, adjusted proportionately based on increases or decreases to such support for comparable City departments." This additional support is crucial to the Library's ability to address major systems replacement and adapt libraries to the public's changing needs and uses during the life of the levy.

Seattle Public Library

Ultimately, 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, increased REET support, or some other mechanism.

The Seattle Public Library

Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
ADA Improvements - Library					BCL/Program Code:				B301112
ADA Improvements - Library (B301112)	247	187	602	0	0	0	0	0	1,036
ADA Improvements - Library	247	187	602	0	0	0	0	0	1,036
Library Major Maintenance					BCL/Program Code:				B301111
Ballard Noise Mitigation Project (B5PBAL)	0	143	0	0	0	0	0	0	143
Library Major Maintenance (B301111)	3,097	3,631	3,836	3,895	4,131	3,795	4,130	3,019	29,534
Library Major Maintenance	3,097	3,774	3,836	3,895	4,131	3,795	4,130	3,019	29,677
Department Total*:	3,344	3,961	4,438	3,895	4,131	3,795	4,130	3,019	30,713

*Amounts in thousands of dollars

2014 - 2019 Proposed Capital Improvement Program

The Seattle Public Library

Fund Summary

Fund Name & Code	LTD Actuals	2013	2014	2015	2016	2017	2018	2019	Total
2012 Library Levy Fund (18100)	0	2,748	3,056	3,395	3,580	3,216	3,522	2,381	21,898
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	2,990	984	1,382	500	551	579	608	638	8,232
General Subfund (00100)	354	86	0	0	0	0	0	0	440
Library Capital Subfund (10450)	0	143	0	0	0	0	0	0	143
Department Total*:	3,344	3,961	4,438	3,895	4,131	3,795	4,130	3,019	30,713

**Amounts in thousands of dollars*

2014 - 2019 Proposed Capital Improvement Program

The Seattle Public Library

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

This project represents ADA improvements for the Seattle Public Library, and includes work on accessible paths and adjustments to casework, restroom fixtures, and railings.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax I	247	187	602	0	0	0	0	0	1,036
Total:	247	187	602	0	0	0	0	0	1,036
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	247	187	602	0	0	0	0	0	1,036
Total*:	247	187	602	0	0	0	0	0	1,036

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2014 - 2019 Proposed Capital Improvement Program

The Seattle Public Library

Ballard Noise Mitigation Project

BCL/Program Name:	Library Major Maintenance	BCL/Program Code:	B301111
Project Type:	Improved Facility	Start Date:	Q2/2013
Project ID:	B5PBAL	End Date:	Q4/2013
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Neighborhood Plan Matrix:	
Neighborhood District:		Urban Village:	

This project makes repairs necessary for noise mitigation to the HVAC system on the Ballard Branch Library parapet.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Property Sales and Interest Earnings	0	143	0	0	0	0	0	0	143
Total:	0	143	0	0	0	0	0	0	143
Fund Appropriations/Allocations									
Library Capital Subfund	0	143	0	0	0	0	0	0	143
Total*:	0	143	0	0	0	0	0	0	143

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2014 - 2019 Proposed Capital Improvement Program

The Seattle Public Library

Library Major Maintenance

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

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries 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	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
General Subfund Revenues	354	86	0	0	0	0	0	0	440
Real Estate Excise Tax I	2,743	797	780	500	551	579	608	638	7,196
Property Sales and Interest Earnings	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Seattle Voter-Approved Levy	0	2,748	3,056	3,395	3,580	3,216	3,522	2,381	21,898
Total:	3,097	3,631	3,836	3,895	4,131	3,795	4,130	3,019	29,534

Fund Appropriations/Allocations

General Subfund	354	86	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,743	797	780	500	551	579	608	638	7,196
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	0	2,748	3,056	3,395	3,580	3,216	3,522	2,381	21,898
Total*:	3,097	3,631	3,836	3,895	4,131	3,795	4,130	3,019	29,534

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

Spending Plan by Fund

General Subfund	86	0	0	0	0	0	0	0	86
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	517	500	500	551	579	608	638	638	3,893
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	2,748	3,056	3,395	3,580	3,216	3,522	2,381	2,381	21,898
Total:	3,351	3,556	3,895	4,131	3,795	4,130	3,019	3,019	25,877

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2014 - 2019 Proposed Capital Improvement Program