Parks and Recreation

Overview

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

2015-2020 CIP Highlights

The 2015 Capital Improvement Program (CIP) reflects a wide range of projects. The Cumulative Reserve Subfund (CRS) provides a total of $13.7 million, through a combination of $11.8 million in REET I and REET II, and $1.9 million in CRS-Unrestricted. Approximately $2.4 million of the total CRS funding is budgeted for debt service, and $1.1 million is for Aquarium projects as part of the City's $8 million capital commitment. The newly created Seattle Park District provides $2.8 million. The 2008 Parks Levy provides $1.7 million of funding, in addition to that already appropriated from the Levy in Parks' CIP since 2009.

The Department's 2015 CIP maintains a strong commitment to asset preservation. As such, the projects proposed for discretionary REET are prioritized consistent with our asset management criteria. The $7 million of REET funding in 2015 remaining after debt service and the Aquarium commitment support some of the department's ongoing major maintenance programs (e.g., Pavement Restoration, Landscape Replacement and Forest Restoration) along with two major maintenance projects: Crew Quarters Replacement (Magnuson Park) and Pratt Park Water Feature Renovation. Major maintenance projects, such as environmental remediation, landscape and forest restoration, irrigation system repair, pavement restoration, and replacing major roof and HVAC systems, address basic infrastructure needs across the Parks system. It also provides $1 million for capital maintenance at Bell Harbor Marina. In 2016, the CIP includes an additional $1.5 million of REET for an algae reduction treatment of Green Lake.

While retaining the previous commitment to provide $4 million for moorage improvements, the CIP reflects Parks proposal to transfer the 2015 allocation ($2 million) to 2016 as the Project Advisory Team process with the community is still underway and the RFP process for a concessionaire has not yet begun. This $2 million of funding in 2016 is in addition to the $2 million that was included in the 2014 Adopted CIP Budget (for a total of $4 million).

Parks will continue to use federal Community Development Block Grant (CDBG) funds for the Seattle Conservation Corps and for ADA accessibility improvements in 2015. The Seattle Conservation Corps (SCC) executes park improvement projects in low to moderate-income neighborhoods while at the same time providing training and employment for formerly homeless adults. In 2015, $808,000 will be used to fund the SCC to improve approximately 20 parks.

The most notable change in the 2015-16 CIP are the addition of the Seattle Park District capital items. Seattle voters approved the creation of the Park District in August of 2014. However, because the election occurred after the State's deadline for creating new taxing districts, the Park District will not collect revenues until January 1, 2016. In 2015, the Park District will fund select programs through an intergovernmental loan from the City. Loan proceeds will add $2.8 million to the CIP in 2015. In 2016, when the District is collecting revenues, it will add $35.3 million to the CIP. In 2015, the Park District investment areas are:

- Major Maintenance ($843,000): This funding will begin to address Parks' major maintenance backlog which currently is estimated at $267 million. Examples of major maintenance include roof replacement, electrical repairs, play area replacement and trail restoration. In 2016, this funding will increase to $16.8 million.
- Green Seattle Partnership – City Forest Restoration ($353,000): These restoration dollars will help the Green Seattle Partnership meet its goal of restoring 2,500 acres of forest by 2025. In 2016, this funding will increase to $2.2 million.
- Community Center Rehabilitation and Development ($700,000): This initiative will fund dedicated major maintenance and upgrades for community centers. In 2016, this funding will increase to $4.3 million
- Aquarium Major Maintenance: In 2015, these funds ($300,000) for the City-owned, non-profit operated Seattle Aquarium are included in the Parks Operating Budget rather than the CIP budget to provide the Aquarium additional flexibility as it deals with the effects of Seawall construction. In 2016, this funding will increase to $1 million.
- Zoo Major Maintenance ($500,000): This funds major maintenance at the City-owned, non-profit operated Woodland Park Zoo. Maintenance projects include seismic improvements, roof replacements and electrical repairs. In 2016, this funding will increase to $1.8 million.
- P-Patch Rejuvenation ($100,000): This program funds the renewal of existing P-Patch gardens, updates aging garden infrastructure and increases accessibility. In 2016, this funding increases to $200,000.

The 2008 Parks and Green Spaces Levy projects comprised a significant portion of Parks CIP for the past six years. While only $1.7 million is allocated in 2015, spending will continue for a few more years as final projects wrap up. Highlights include:

- Acquisition of neighborhood parks and green spaces continues. To date, 13 Neighborhood Park acquisitions, 18 Green Space acquisitions and 4 Opportunity Fund acquisitions have been completed totaling 22.7 Acres. In addition, the department has added 48.7 acres via transfers from other City departments.
- The Development Category is almost fully spent. Projects completed to date include 40 Neighborhood Parks and Playground projects, five Playfield Projects, six major parks projects, and a Cultural Facility Renovation.
- In 2015, funding for the Urban Forestry-Green Seattle Partnership project (GSP) continues with a combination of REET funding ($1.7million) and 2008 Parks Levy funding ($427,000).
- Approximately $34.8 million has been allocated in the Opportunity Fund BCL through May of 2014. Thirteen development projects and two acquisitions were designated in the first round of the Opportunity Fund. Two play field renovations were funded with savings from the Playfield sub category and $9.8 million was appropriated for 17 major maintenance projects with inflation reserve funding reallocated from the development category. Eleven development projects and three acquisitions were designated in the second round of the Opportunity Fund.
- The 2015 CIP reallocates funding for the Seattle Asian Art Museum consistent with recently passed legislation. In 2014, the Mayor proposed and the City Council passed legislation authorizing a funding swap, in which the $9 million in Levy proceeds earmarked for the Seattle Asian Art Museum renovation would be reprogrammed through the 2008 Neighorhood Park Development category to provide for scheduled major maintenance projects that otherwise would

have been undertaken in 2015-2017, and funded by the Cumulative Reserve Subfund (CRS). In return, the City will set aside $9 million in CRS funds, reserving $3 million each year from 2014-2016 for the future Seattle Art Museum renovation. This allows time the Seattle Art Museum time to raise additional funds for the project.

Thematic Priorities

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

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

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

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

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

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

Funding Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources, including three levies, the Cumulative Reserve Subfund, the Shoreline Park Improvement Fund, Councilmanic debt, and 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. In 2014, voters passed a ballot measure creating a metropolitan park district (the Seattle Park District) which will provide additional funding for Parks capital projects.

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

The 2000 Pro Parks Levy was an eight-year, $198.2 million levy that funded more than 100 projects to acquire, improve, and develop parks, playfields and trails, improve maintenance, increase environmental stewardship programs, and enhance recreational programming for teens and seniors. The Levy closely follows the plan forged by the Pro Parks 2000 Citizens Planning Committee. The last two remaining 2000 Pro Parks Levy projects, 12th Avenue Development and University Heights Parks Development, were completed in the fall of 2014.

Metropolitan Park District
In August 2014 the voters of Seattle passed a ballot measure creating a metropolitan park district (the Seattle Park District). The Seattle Park District has same boundaries as the City of Seattle. The City Council members, acting *ex officio* and independently, comprise the governing board (the District Board). The Seattle Park District can collect property taxes up to $0.75 per $1,000 of assessed value. Revenues for the District do not begin until 2016, at which point it is projected to collect at a rate of $0.42 per $1,000 of assessed value. In 2016, it will generate $35 million of revenue for Parks capital budget with the largest component ($16.8 million) going towards major maintenance.

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

Project Selection Criteria

Parks' project selection process for the capital improvement program is founded in two basic approaches. First, for the various levy projects, projects are implemented essentially as described in the ballot measure. In most cases the project scope and budget have been determined during the planning for the levy, but in some cases allowances are made that enable 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 and rank needed capital improvement projects that are funded by CRS (and in the future, by Park District funds).

The Parks Asset Management Plan (AMP) is a compendium of projects to address facility needs. Projects are identified through ongoing condition assessments, consultant studies, six-year facility plans, work order analyses (to identify key problem areas), and intradepartmental information sharing of facility maintenance issues and needs. Every two years, the AMP is reviewed and updated. While Parks' planning staff prepares and coordinates the AMP planning process and document development, the

process involves a collaborative approach 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. The following six criteria are used to rank the projects:

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

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

Priority 3 – Facility Integrity (30/25/20 points) The project will keep the facility operational and extend its life cycle by repairing, replacing, and renovating systems and elements of the facility, including building envelope (roof, walls, windows), electrical, plumbing, storm and sewer line replacement, and synthetic turf replacement.

> 30 points: Extends life cycle, high usage/heavily programmed, underserved area, community center, emergency shelters.
> 25 points: Extends life cycle, high usage/programmed.
> 20 points: Extends life cycle.

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

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

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

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

Summary of Upcoming Budget Issues and Challenges

Traditionally, Parks has not had sufficient resources to support ongoing asset management of the Seattle Parks system. The Parks Asset Management Plan identifies $267 million in needed improvements over the next six years, with much of that work actually considered a backlog due to deferred maintenance

over the years. With the creation of the Seattle Park District, significant new resources will be available to prevent an increase in the maintenance backlog. Overtime, this funding should allow Parks to reduce, and perhaps eventually eliminate, the backlog.

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

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

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
1999 Community Center Improvements						**BCL/Program Code:**			**K72654**
Belltown Neighborhood Center (K73484)	1,732	202	200	0	0	0	0	0	2,134
1999 Community Center Improvements	1,732	202	200	0	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)	311	408	0	0	0	0	0	0	719
2000 Parks Levy - Acquisition Opportunity Fund	311	408	0	0	0	0	0	0	719
2000 Parks Levy - Opportunity Fund						**BCL/Program Code:**			**K723008**
Magnuson Park Wetlands and Shore Ponds (K733277)	1,263	156	0	0	0	0	0	0	1,419
2000 Parks Levy - Opportunity Fund	1,263	156	0	0	0	0	0	0	1,419
2008 Parks Levy- Cultural Facilities						**BCL/Program Code:**			**K720021**
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	3,422	48	0	0	0	0	0	0	3,470
Seattle Asian Art Museum Renovation (K730122)	0	0	0	0	0	7,000	6,972	0	13,972
2008 Parks Levy- Cultural Facilities	3,422	48	0	0	0	7,000	6,972	0	17,442
2008 Parks Levy- Forest & Stream Restoration						**BCL/Program Code:**			**K720030**
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	3,532	524	427	0	0	0	0	0	4,483
Urban Forestry - Kiwanis Ravine Restoration (K730137)	443	157	0	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration	3,975	681	427	0	0	0	0	0	5,083
2008 Parks Levy- Green Space Acquisition						**BCL/Program Code:**			**K720011**
Donations- Green Space (K730139)	36	14	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	4,746	4,159	600	0	0	0	0	0	9,505
2008 Parks Levy- Green Space Acquisition	4,782	4,173	600	0	0	0	0	0	9,555
2008 Parks Levy- Major Parks						**BCL/Program Code:**			**K720023**
Major Parks- 2008 Parks Levy	14	22	0	0	0	0	0	0	36

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Washington Park Arboretum Improvements- 2008 Parks Levy (K730132)	2,573	331	0	0	0	0	0	0	2,904
2008 Parks Levy- Major Parks	2,587	353	0	0	0	0	0	0	2,940
2008 Parks Levy- Neighborhood Park Acquisition						**BCL/Program Code:**			**K720010**
Neighborhood Park Acquisitions- 2008 Parks Levy (K730010)	11,921	11,747	0	0	0	0	0	0	23,668
2008 Parks Levy- Neighborhood Park Acquisition	11,921	11,747	0	0	0	0	0	0	23,668
2008 Parks Levy- Neighborhood Parks and Playgrounds						**BCL/Program Code:**			**K720020**
Bobby Morris Playfield Turf Replacement-2008 Levy (K730201)	0	1,069	0	0	0	0	0	0	1,069
Boiler and Mechanical System Replacement Program-2008 Levy (K730191)	0	79	0	0	0	0	0	0	79
Cedar Park Renovation (K730084)	3	497	0	0	0	0	0	0	500
Comfort Station Renovations-2008 Levy Phase 2 (K730192)	0	846	0	0	0	0	0	0	846
Denny Park Drainage-2008 Levy (K730193)	0	400	0	0	0	0	0	0	400
Emma Schmitz Sea Wall Replacement-2008 Levy (K730194)	0	650	0	0	0	0	0	0	650
Gas Works Park Play Area Renovation (K730089)	20	1,360	0	0	0	0	0	0	1,380
Golden Gardens Park Drainage Renovation-2008 Levy (K730200)	0	438	0	0	0	0	0	0	438
Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy (K730195)	0	1,216	0	0	0	0	0	0	1,216
Hiawatha Community Center Renovation-2008 Levy (K730196)	0	1,193	0	0	0	0	0	0	1,193
Hing Hay Park Development (K730091)	107	2,893	0	0	0	0	0	0	3,000
Lake Union Park Walkway Renovations-2008 Levy (K730197)	0	350	0	0	0	0	0	0	350

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BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Magnuson Park Building #406 Roof Replacement-2008 Levy (K730198)	0	1,352	0	0	0	0	0	0	1,352
Marra-Desimone Park Development (K730100)	3	1,097	0	0	0	0	0	0	1,100
Neighborhood Parks & Playgrounds- 2008 Parks Levy (K730020)	128	229	0	0	0	0	0	0	357
Play Area Renovations-2008 Levy (K730202)	0	893	0	0	0	0	0	0	893
Pratt Park Water Feature Renovation-2008 Levy (K730199)	0	514	0	0	0	0	0	0	514
Victor Steinbrueck Park Renovation (K730115)	0	1,600	0	0	0	0	0	0	1,600
West Seattle Reservoir Park Development (K730119)	863	2,592	0	0	0	0	0	0	3,455
2008 Parks Levy- Neighborhood Parks and Playgrounds	1,124	19,268	0	0	0	0	0	0	20,392
2008 Parks Levy- Opportunity Fund						**BCL/Program Code:**			**K720041**
12th Avenue Square Park Development - 2008 Parks Levy (formerly East James Court) (K730145)	160	410	0	0	0	0	0	0	570
24th Avenue NW Street End Improvements (Threading the Needle Park) (K730189)	0	750	0	0	0	0	0	0	750
Bitter Lake Reservoir Park Renovation (K730144)	180	107	0	0	0	0	0	0	287
Broadway Hill Park Development (K730180)	0	750	0	0	0	0	0	0	750
Comfort Station Renovations-2008 Parks Levy (K730161)	53	247	0	0	0	0	0	0	300
East John Street Open Space Development (K730148)	28	232	0	0	0	0	0	0	260
Fairmount Playfield Comfort Station Renovation (K730163)	17	183	0	0	0	0	0	0	200
Highland Park Playground Renovation (K730181)	9	366	0	0	0	0	0	0	375
Jimi Hendrix Park Improvements (K730146)	122	1,257	0	0	0	0	0	0	1,379
Lewis Park Natural Area Improvements (K730183)	0	700	0	0	0	0	0	0	700
Lewis Park Reforestation (K730149)	160	100	0	0	0	0	0	0	260

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Magnolia Manor Park Improvements (K730184)	0	403	0	0	0	0	0	0	403
Matthews Beach Park Bathhouse Renovation (K730170)	24	326	0	0	0	0	0	0	350
Northwest Native Canoe Center Development (K730185)	0	750	0	0	0	0	0	0	750
Opportunity Fund Acquisitions- 2008 Parks Levy (K730040)	6,532	1,306	700	0	0	0	0	0	8,538
Opportunity Fund Development- 2008 Parks Levy (K730041)	1	0	0	0	0	0	0	0	1
Opportunity Fund Planning- 2008 Parks Levy (K730042)	354	191	0	0	0	0	0	0	545
Othello Park Improvements (K730186)	0	547	0	0	0	0	0	0	547
Rainier Beach Urban Farm and Wetlands Improvements (K730153)	231	619	0	0	0	0	0	0	850
Sacajawea Elementary School Playground Renovation (K730187)	0	292	0	0	0	0	0	0	292
Seward Park Water System Replacement (K730174)	56	2,144	0	0	0	0	0	0	2,200
Troll's Knoll (Aurora Avenue N. and N 36th St.) Park Development (K730155)	17	668	0	0	0	0	0	0	685
University Heights - South Lot Development (K730156)	28	719	0	0	0	0	0	0	747
Virgil Flaim Park Skatespot Development (K730182)	0	750	0	0	0	0	0	0	750
Washington Park Playfield Play Area Development (K730190)	0	365	0	0	0	0	0	0	365
Woodland Park Zoo Seattle Sensory Garden Development (K730188)	2	748	0	0	0	0	0	0	750
2008 Parks Levy- Opportunity Fund	7,974	14,930	700	0	0	0	0	0	23,604
2008 Parks Levy- Shoreline Access						**BCL/Program Code:**			**K720032**
Shoreline Access- Street Ends (K730032)	436	64	0	0	0	0	0	0	500
2008 Parks Levy- Shoreline Access	436	64	0	0	0	0	0	0	500

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Ballfields/Athletic Courts/Play Areas						**BCL/Program Code:**			**K72445**
Mt Baker Park Play Area Renovation (K732482)	0	240	310	0	0	0	0	0	550
Ballfield Lighting Replacement Program (K732310)	2,615	756	0	0	500	500	500	500	5,371
Ballfields - Minor Capital Improvements (K732415)	258	107	0	0	50	50	50	50	565
Delridge Playfield Synthetic Turf Resurfacing (K732487)	0	0	0	0	0	0	0	1,846	1,846
Garfield Playfield Infield Synthetic Turf Resurfacing (K732489)	0	0	0	0	0	0	0	561	561
Genesee Playfield #1 Synthetic Turf Resurfacing (K732488)	0	0	0	0	0	0	0	707	707
Genesee Playfield #2 Synthetic Turf Resurfacing (K732485)	0	0	0	0	0	0	0	823	823
Georgetown Playfield Turf Replacement (K732456)	0	0	0	0	0	870	0	0	870
Hiawatha Playfield Synthetic Turf Resurfacing (K732486)	0	0	0	0	0	0	0	1,092	1,092
Lower Woodland Park Playfield #2 Synthetic Turf Replacement (K732477)	0	0	0	0	0	0	550	0	550
Lower Woodland Park Playfield #7 Synthetic Turf Replacement (K732478)	0	0	0	0	0	0	425	0	425
Loyal Heights Playfield Turf Replacement (K732465)	0	0	0	0	1,069	0	0	0	1,069
Magnuson Park (5 Fields) Synthetic Turf Replacement (K732479)	0	0	0	0	0	0	1,532	0	1,532
Miller Playfield Synthetic Turf Replacement (K732475)	0	0	0	0	0	0	495	0	495
Play Area Renovations (K732468)	0	0	500	1,000	1,107	1,500	1,500	1,000	6,607
Play Area Safety Program (K732403)	357	191	150	150	150	150	150	150	1,448
Pratt Park Water Feature Renovation (K732469)	0	0	171	0	0	0	0	0	171
Queen Anne Bowl Playfield Turf Replacement (K732470)	0	0	0	0	0	480	0	0	480
Sam Smith Park Play Area Renovation (K732481)	0	155	195	0	0	0	0	0	350

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Tennis & Basketball Court Renovation Program (K732404)	201	106	0	0	100	100	100	100	707
Ballfields/Athletic Courts/Play Areas	3,431	1,555	1,326	1,150	2,976	3,650	5,302	6,829	26,219
Building Component Renovations						**BCL/Program Code:**			**K72444**
ADA Compliance - Parks (K732434)	497	1,852	1,491	0	0	0	0	0	3,840
Boiler and Mechanical System Replacement Program (K732306)	1,198	131	0	0	175	175	175	175	2,029
Comfort Station Renovations (K732453)	0	0	399	660	660	1,186	660	660	4,225
Crew Quarters Replacement (Magnuson Park) (K732424)	105	99	1,054	0	0	0	0	0	1,258
Electrical System Replacement Program (K732307)	819	135	0	0	150	150	150	150	1,554
Emergency Shelter Generator Renovations (K732440)	35	465	0	0	0	0	0	0	500
Gilman Playground Shelterhouse Sewer Replacement (K732457)	0	0	0	0	122	0	0	0	122
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	119	1,553	0	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)	140	35	35	35	35	35	35	35	385
Jefferson Community Center Renovation (K732462)	0	0	0	0	0	0	661	0	661
Lake City Community Center Improvements (K732472)	25	475	0	0	0	0	0	0	500
Loyal Heights Community Center Renovation (K732464)	0	0	0	0	197	1,671	0	0	1,868
Magnuson Building #2 Partial Roof and Seismic Repairs (K732466)	259	1,941	0	0	0	0	0	0	2,200
Magnuson Park Building #406 Roof Replacement (K732467)	0	186	0	0	0	0	0	0	186

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Magnuson Park Electrical System Renovation (K732445)	415	2,026	0	0	0	0	0	0	2,441
Municipal Energy Efficiency Program - Parks (K732433)	393	470	0	0	0	0	0	0	863
Rainier Beach Community Center Redevelopment (K732337)	22,979	1,994	0	0	0	0	0	0	24,973
Roof & Building Envelope Program (K732420)	928	328	350	350	350	350	350	350	3,356
Seattle Asian Art Museum Restoration (K732369)	833	1,267	0	0	0	0	0	0	2,100
Utility Conservation Program (K732336)	2,215	334	355	355	355	355	355	355	4,679
Volunteer Park Conservatory Renovation (K732443)	7	2,093	0	0	0	0	0	0	2,100
Building Component Renovations	30,967	15,384	3,684	1,400	2,044	3,922	2,386	1,725	61,512
Building For The Future - CIP						**BCL/Program Code:**			**K720302**
Activating and Connecting to Greenways (K730309)	0	0	0	200	205	210	215	221	1,051
Develop 14 New Parks at Land-Banked Sites (K730308)	0	0	0	4,998	4,288	4,180	0	0	13,466
Major Projects Challenge Fund (K730307)	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
Park Land Acquisition and Leverage Fund (K730306)	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
Smith Cove Park Development (K730311)	0	0	0	6,000	0	0	0	0	6,000
Smith Cove Park Development Debt Service (K730310)	0	0	0	0	697	697	697	697	2,788
Building For The Future - CIP	0	0	0	14,798	8,880	8,869	4,789	4,892	42,228
Citywide and Neighborhood Projects						**BCL/Program Code:**			**K72449**
Landscape Restoration Program (K732402)	1,614	603	430	430	430	430	430	430	4,797
Neighborhood Capital Program (K732376)	626	349	158	0	0	0	0	0	1,133
Neighborhood Response Program (K732416)	824	223	250	250	250	250	250	250	2,547
Trails Renovation Program (K732419)	1,310	283	350	350	350	350	350	350	3,693

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Watton Estate Building Demolition (K732483)	1	107	0	0	0	0	0	0	108
Citywide and Neighborhood Projects	4,375	1,565	1,188	1,030	1,030	1,030	1,030	1,030	12,278
Debt and Special Funding						**BCL/Program Code:**			**K72440**
Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (K732283)	13,497	3,174	3,321	1,730	1,728	1,732	1,728	1,723	28,633
Gas Works Park - Remediation (K73582)	565	473	280	402	2,260	2,180	1,260	280	7,700
Golf - Capital Improvements (K732407)	922	1,308	0	0	100	100	100	100	2,630
Golf Master Plan Implementation (K732391)	4,563	12,022	0	0	0	0	0	0	16,585
Hubbard Homestead Park (Northgate) Acquisition- Debt Service (K732321)	1,266	239	239	242	241	243	241	243	2,954
Parks Maintenance Facility Acquisition - Debt Service (K73502)	4,677	619	561	563	562	561	559	555	8,657
Puget Park - Environmental Remediation (K73127)	225	305	0	0	0	0	0	0	530
Debt and Special Funding	25,715	18,140	4,401	2,937	4,891	4,816	3,888	2,901	67,689
Docks/Piers/Floats/Seawalls/Shorelines						**BCL/Program Code:**			**K72447**
Aquarium Expansion (K732492)	0	0	250	100	680	7,480	13,260	11,760	33,530
Aquarium Major Maintenance Commitment (K732436)	812	2,104	1,124	0	0	0	0	0	4,040
Beach Restoration Program (K732303)	622	10	12	25	25	25	25	25	769
Bell Harbor Marina (K732491)	0	0	1,000	1,000	0	0	0	0	2,000
Boat Moorage Restoration (K732408)	138	2,122	60	2,060	60	60	60	60	4,620
Emma Schmitz Sea Wall Replacement (K732454)	0	50	0	0	0	0	0	0	50
Green Lake Park Alum Treatment (K732460)	0	0	0	1,500	0	0	0	0	1,500
Parks Central Waterfront Piers Rehabilitation (K732493)	0	0	0	6,100	11,863	33,690	32,520	9,664	93,837
Docks/Piers/Floats/Seawalls/ Shorelines	1,572	4,286	2,446	10,785	12,628	41,255	45,865	21,509	140,346

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Fix It First - CIP						**BCL/Program Code:**			**K720300**
Community Center Rehabilitation & Development (K730301)	0	0	700	4,329	4,437	4,548	4,662	4,778	23,454
Major Maintenance Backlog and Asset Management (K730300)	0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
Saving our City Forests (K730302)	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
Zoo Major Maintenance (K730304)	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
Fix It First - CIP	0	0	2,398	25,188	26,893	27,566	28,254	28,961	139,260
Forest Restoration						**BCL/Program Code:**			**K72442**
Seward Park Forest Restoration (K732367)	704	106	68	88	88	90	0	0	1,144
Urban Forestry - Forest Restoration Program (K732410)	667	223	200	200	200	200	200	200	2,090
Urban Forestry - Green Seattle Partnership (K732340)	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
Urban Forestry - Tree Replacement (K732339)	1,060	107	95	95	95	95	95	95	1,737
Urban Forestry- West Duwamish Restoration (K732431)	470	30	0	0	0	0	0	0	500
Forest Restoration	8,682	1,989	1,960	2,083	2,083	2,085	1,995	1,995	22,872
Maintaining Parks and Facilities - CIP						**BCL/Program Code:**			**K720301**
Rejuvenate Our P-Patches (K730305)	0	0	100	200	205	210	215	231	1,161
Maintaining Parks and Facilities - CIP	0	0	100	200	205	210	215	231	1,161
Parks Infrastructure						**BCL/Program Code:**			**K72441**
Environmental Remediation Program (K732401)	354	145	100	100	100	100	100	100	1,099
Fountain Discharge Retrofit (K732444)	4	496	0	0	0	0	0	0	500
Irrigation Replacement and Outdoor Infrastructure Program (K732406)	777	233	323	300	300	300	300	550	3,083
Parks Upgrade Program (K732422)	1,946	894	808	808	808	808	808	808	7,688
Pavement Restoration Program (K732418)	737	943	400	400	400	400	400	400	4,080

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
SR 520 Bridge Replacement and HOV Project Mitigation (K732435)	1,031	96	0	0	0	0	0	0	1,127
Zoo Parking Garage Development (K732471)	0	2,000	0	0	0	0	0	0	2,000
Parks Infrastructure	4,849	4,807	1,631	1,608	1,608	1,608	1,608	1,858	19,577
Pools/Natatorium Renovations						**BCL/Program Code:**			**K72446**
Pool Plaster Liner Replacements (K732455)	0	0	0	0	200	0	0	0	200
Pools/Natatorium Renovations	0	0	0	0	200	0	0	0	200
SR520 Mitigation						**BCL/Program Code:**			**K72451**
Arboretum Waterfront Trail Renovation (K732484)	0	475	0	0	0	0	0	0	475
Bryant Site Development (K732480)	0	11,390	0	0	0	0	0	0	11,390
Washington Park Arboretum Trail Development (K732473)	174	7,637	0	0	0	0	0	0	7,811
SR520 Mitigation	174	19,502	0	0	0	0	0	0	19,676
West Point Settlement Projects						**BCL/Program Code:**			**K72982**
Discovery Park - Capehart Site Restoration (K731242)	473	76	0	0	0	0	0	0	549
Discovery Park - Contingency and Opportunity Fund (K731241)	317	29	0	0	0	0	0	0	346
West Point Settlement Projects	790	105	0	0	0	0	0	0	895
Department Total*:	120,082	119,363	21,061	61,179	63,438	102,011	102,304	71,931	661,369

**Amounts in thousands of dollars*

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
1999 Seattle Center/Community Centers Fund (33800)	1,732	202	200	0	0	0	0	0	2,134
2000 Parks Levy Fund (33850)	3,428	212	0	0	0	0	0	0	3,640
2008 Parks Levy Fund (33860)	33,517	50,914	1,727	0	0	0	0	0	86,158
2009 Multipurpose LTGO Bond Fund (35300)	7,000	0	0	0	0	0	0	0	7,000
2010 Multipurpose LTGO Bond Fund (35400)	685	178	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund (35500)	6,191	836	0	0	0	0	0	0	7,027
2012 Multipurpose LTGO Bond Fund (35600)	8,574	2,454	0	0	0	0	0	0	11,028
2013 King County Parks Levy (36000)	0	1,155	1,404	1,660	1,660	1,660	1,660	1,660	10,859
2013 Multipurpose LTGO Bond Fund (35700)	5,164	3,246	0	0	0	0	0	0	8,410
2014 Multipurpose LTGO Bond Fund (36100)	0	5,561	0	0	0	0	0	0	5,561
2016 Multipurpose LTGO Bond Fund (36300)	0	0	0	6,000	0	0	0	0	6,000
Beach Maintenance Trust Fund (61500)	296	0	12	25	25	25	25	25	433
Central Waterfront Improvement Fund (35900)	0	0	250	6,200	12,543	38,170	45,780	18,424	121,367
Community Development Block Grant Fund (17810)	422	1,294	1,208	808	808	808	808	808	6,964
Community Improvement Contribution Fund (33120)	0	50	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	11,287	15,103	8,891	4,505	1,000	804	800	798	43,188
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount (00161)	29,854	7,817	2,899	7,336	10,865	23,334	19,504	15,664	117,273
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	9,587	10,517	1,972	459	559	565	469	468	24,596
Emergency Subfund (00185)	21	0	0	0	0	0	0	0	21
Gasworks Park Contamination Remediation Fund (10220)	343	60	0	0	0	0	0	0	403
General Donations-Parks & Recreation (63720)	1	107	0	0	0	0	0	0	108
General Subfund (00100)	111	0	0	0	0	0	0	0	111
Open Spaces & Trails Bond Fund (33620)	255	50	0	0	0	0	0	0	305

**Amounts in thousands of dollars*

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Park Mitigation and Remediation Fund (33130)	174	19,502	0	0	0	0	0	0	19,676
Parks 2002 Capital Facilities Bond Fund (34610)	39	0	0	0	0	0	0	0	39
Parks and Recreation Fund (10200)	611	0	0	0	0	0	0	0	611
Parks Capital Fund (33140)	0	0	2,498	34,186	35,978	36,645	33,258	34,084	176,649
Shoreline Park Improvement Fund (33110)	790	105	0	0	0	0	0	0	895
To Be Determined (TBD)	0	0	0	0	0	0	0	0	0
Department Total*:	120,082	119,363	21,061	61,179	63,438	102,011	102,304	71,931	661,369

**Amounts in thousands of dollars*

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:**	Q4/2015
Location:	2521 Lake Park DR S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Voter-Approved Levy	0	240	310	0	0	0	0	0	550
Total:	0	240	310	0	0	0	0	0	550
Fund Appropriations/Allocations									
2013 King County Parks Levy	0	240	310	0	0	0	0	0	550
Total*:	0	240	310	0	0	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2015
Location:	12th AVE/E James CT		
Neighborhood Plan:	Central Area	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	12th AV

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	160	340	0	0	0	0	0	0	500
Private Funding/Donations	0	70	0	0	0	0	0	0	70
Total:	160	410	0	0	0	0	0	0	570
Fund Appropriations/Allocations									
2008 Parks Levy Fund	160	410	0	0	0	0	0	0	570
Total*:	160	410	0	0	0	0	0	0	570
O & M Costs (Savings)			10	10	10	11	11	11	63
Spending Plan by Fund									
2008 Parks Levy Fund		400	10	0	0	0	0	0	410
Total:		400	10	0	0	0	0	0	410

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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:**	Q1/2015
Location:	564 12th AVE		
Neighborhood Plan:	Capitol Hill	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Miscellaneous Grants or Donations	146	352	0	0	0	0	0	0	498
Seattle Voter-Approved Levy	71	0	0	0	0	0	0	0	71
Street Vacations	94	56	0	0	0	0	0	0	150
Total:	311	408	0	0	0	0	0	0	719
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	146	352	0	0	0	0	0	0	498
2000 Parks Levy Fund	165	56	0	0	0	0	0	0	221
Total*:	311	408	0	0	0	0	0	0	719
O & M Costs (Savings)			27	27	28	28	28	29	167
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		345	7	0	0	0	0	0	352
2000 Parks Levy Fund		56	0	0	0	0	0	0	56
Total:		401	7	0	0	0	0	0	408

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			0	0	6	7	7	8	28
Spending Plan by Fund									
2008 Parks Levy Fund		10	50	650	40	0	0	0	750
Total:		10	50	650	40	0	0	0	750

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Activating and Connecting to Greenways

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	0	200	205	210	215	221	1,051
Total:	0	0	0	200	205	210	215	221	1,051
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	0	200	205	210	215	221	1,051
Total*:	0	0	0	200	205	210	215	221	1,051
O & M Costs (Savings)			0	0	0	0	0	0	0

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ADA Compliance - Parks

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q2/2011
Project ID:	K732434	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	453	580	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	44	872	1,091	0	0	0	0	0	2,007
Federal Community Development Block Grant	0	400	400	0	0	0	0	0	800
Total:	497	1,852	1,491	0	0	0	0	0	3,840
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	453	580	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	44	872	1,091	0	0	0	0	0	2,007
Community Development Block Grant Fund	0	400	400	0	0	0	0	0	800
Total*:	497	1,852	1,491	0	0	0	0	0	3,840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		580	0	0	0	0	0	0	580
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	2,363	0	0	0	0	0	2,363
Community Development Block Grant Fund		0	400	0	0	0	0	0	400
Total:		580	2,763	0	0	0	0	0	3,343

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Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	8,292	1,618	1,617	1,559	1,557	1,557	1,559	1,555	19,314
Real Estate Excise Tax I	1,747	0	0	0	0	0	0	0	1,747
Private Funding/Donations	3,091	1,556	1,704	171	171	175	169	168	7,205
Private Funding/Donations	367	0	0	0	0	0	0	0	367
Total:	13,497	3,174	3,321	1,730	1,728	1,732	1,728	1,723	28,633
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	8,292	1,618	1,617	1,559	1,557	1,557	1,559	1,555	19,314
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	3,091	1,556	1,704	171	171	175	169	168	7,205
Parks and Recreation Fund	367	0	0	0	0	0	0	0	367
Total*:	13,497	3,174	3,321	1,730	1,728	1,732	1,728	1,723	28,633
O & M Costs (Savings)			0	0	0	0	0	0	0

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Aquarium Expansion

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
To be determined	0	0	0	0	680	7,480	13,260	11,760	33,180
Interfund Loan	0	0	250	100	0	0	0	0	350
Total:	0	0	250	100	680	7,480	13,260	11,760	33,530
Fund Appropriations/Allocations									
Central Waterfront Improvement Fund	0	0	250	100	680	7,480	13,260	11,760	33,530
Total*:	0	0	250	100	680	7,480	13,260	11,760	33,530

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Aquarium Major Maintenance Commitment

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

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	812	2,104	1,124	0	0	0	0	0	4,040
Total:	812	2,104	1,124	0	0	0	0	0	4,040
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	812	2,104	1,124	0	0	0	0	0	4,040
Total*:	812	2,104	1,124	0	0	0	0	0	4,040
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		900	1,724	604	0	0	0	0	3,228
Total:		900	1,724	604	0	0	0	0	3,228

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Arboretum Waterfront Trail Renovation

BCL/Program Name:	SR520 Mitigation	**BCL/Program Code:**	K72451
Project Type:	Improved Facility	**Start Date:**	Q3/2014
Project ID:	K732484	**End Date:**	Q4/2015
Location:	2300 Arboretum DR E		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Interlocal Revenues	0	475	0	0	0	0	0	0	475
Total:	0	475	0	0	0	0	0	0	475
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	0	475	0	0	0	0	0	0	475
Total*:	0	475	0	0	0	0	0	0	475
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Park Mitigation and Remediation Fund		100	375	0	0	0	0	0	475
Total:		100	375	0	0	0	0	0	475

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Ballfield Lighting Replacement Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2007
Project ID:	K732310	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	2,610	490	0	0	500	500	500	500	5,100
Real Estate Excise Tax I	5	266	0	0	0	0	0	0	271
Total:	2,615	756	0	0	500	500	500	500	5,371
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,610	490	0	0	500	500	500	500	5,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5	266	0	0	0	0	0	0	271
Total*:	2,615	756	0	0	500	500	500	500	5,371
O & M Costs (Savings)			11	11	12	12	12	13	71
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		490	0	0	500	500	500	500	2,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		261	5	0	0	0	0	0	266
Total:		751	5	0	500	500	500	500	2,756

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Ballfields - Minor Capital Improvements

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732415	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	138	62	0	0	50	50	50	50	400
Real Estate Excise Tax I	0	45	0	0	0	0	0	0	45
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	258	107	0	0	50	50	50	50	565
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	138	62	0	0	50	50	50	50	400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	45	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
Total*:	258	107	0	0	50	50	50	50	565
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		62	0	0	50	50	50	50	262
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	5	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		102	5	0	50	50	50	50	307

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Beach Restoration Program

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	**BCL/Program Code:**	K72447
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2007
Project ID:	K732303	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Funds	326	10	0	0	0	0	0	0	336
King County Funds	296	0	12	25	25	25	25	25	433
Total:	622	10	12	25	25	25	25	25	769
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	326	10	0	0	0	0	0	0	336
Beach Maintenance Trust Fund	296	0	12	25	25	25	25	25	433
Total*:	622	10	12	25	25	25	25	25	769
O & M Costs (Savings)			0	0	0	0	0	0	0

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Bell Harbor Marina

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	1,000	1,000	0	0	0	0	2,000
Total:	0	0	1,000	1,000	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	1,000	1,000	0	0	0	0	2,000
Total*:	0	0	1,000	1,000	0	0	0	0	2,000

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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	**Council District:**	7
Neighborhood District:	Downtown	**Urban Village:**	Belltown

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	1,732	202	200	0	0	0	0	0	2,134
Total:	1,732	202	200	0	0	0	0	0	2,134
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	1,732	202	200	0	0	0	0	0	2,134
Total*:	1,732	202	200	0	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		130	132	140	0	0	0	0	402
Total:		130	132	140	0	0	0	0	402

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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	**Council District:**	5
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	2014 Rev	2015	2016	2017	2018	2019	2020	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	0	0	60

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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	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	2,000	0	2,000	0	0	0	0	4,000
Concession Revenues	138	122	60	60	60	60	60	60	620
Total:	138	2,122	60	2,060	60	60	60	60	4,620
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	2,000	0	2,000	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount	138	122	60	60	60	60	60	60	620
Total*:	138	2,122	60	2,060	60	60	60	60	4,620
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	1,960	2,000	0	0	0	0	4,000
Cumulative Reserve Subfund - Unrestricted Subaccount		122	60	60	60	60	60	60	482
Total:		162	2,020	2,060	60	60	60	60	4,482

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Bobby Morris Playfield Turf Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730201	**End Date:**	Q4/2015
Location:	1635 11th AVE		
Neighborhood Plan:	Capitol Hill	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Capitol Hill

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,069	0	0	0	0	0	0	1,069
Total:	0	1,069	0	0	0	0	0	0	1,069
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,069	0	0	0	0	0	0	1,069
Total*:	0	1,069	0	0	0	0	0	0	1,069
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		200	869	0	0	0	0	0	1,069
Total:		200	869	0	0	0	0	0	1,069

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Boiler and Mechanical System Replacement Program

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2007
Project ID:	K732306	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,198	31	0	0	175	175	175	175	1,929
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Total:	1,198	131	0	0	175	175	175	175	2,029
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,198	31	0	0	175	175	175	175	1,929
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Total*:	1,198	131	0	0	175	175	175	175	2,029
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		31	0	0	175	175	175	175	731
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		95	5	0	0	0	0	0	100
Total:		126	5	0	175	175	175	175	831

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Boiler and Mechanical System Replacement Program-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730191	**End Date:**	Q3/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, 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 partial reimbursement from Seattle Public Utilities 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	79	0	0	0	0	0	0	79
Total:	0	79	0	0	0	0	0	0	79
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	79	0	0	0	0	0	0	79
Total*:	0	79	0	0	0	0	0	0	79
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		60	19	0	0	0	0	0	79
Total:		60	19	0	0	0	0	0	79

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Broadway Hill Park Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q3/2013
Project ID:	K730180	**End Date:**	Q4/2015
Location:	500 Federal AVE E		
Neighborhood Plan:	Capitol Hill	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Capitol Hill

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			4	19	20	20	21	21	105
Spending Plan by Fund									
2008 Parks Levy Fund		71	679	0	0	0	0	0	750
Total:		71	679	0	0	0	0	0	750

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Bryant Site Development

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Interlocal Revenues	0	11,390	0	0	0	0	0	0	11,390
Total:	0	11,390	0	0	0	0	0	0	11,390
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	0	11,390	0	0	0	0	0	0	11,390
Total*:	0	11,390	0	0	0	0	0	0	11,390
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Park Mitigation and Remediation Fund		511	1,000	1,000	4,000	4,879	0	0	11,390
Total:		511	1,000	1,000	4,000	4,879	0	0	11,390

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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:**	Q4/2015
Location:	3737 NE 135th ST		
Neighborhood Plan:	North District/Lake City	**Council District:**	5
		Urban Village:	
Neighborhood District:	North		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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	497	0	0	0	0	0	0	500
Total:	3	497	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3	497	0	0	0	0	0	0	500
Total*:	3	497	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		103	394	0	0	0	0	0	497
Total:		103	394	0	0	0	0	0	497

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Comfort Station Renovations

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	526	0	0	526
King County Voter-Approved Levy	0	0	399	660	660	660	660	660	3,699
Total:	0	0	399	660	660	1,186	660	660	4,225
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	526	0	0	526
2013 King County Parks Levy	0	0	399	660	660	660	660	660	3,699
Total*:	0	0	399	660	660	1,186	660	660	4,225
O & M Costs (Savings)			0	0	0	0	0	0	0

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Comfort Station Renovations- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2012
Project ID:	K730161	**End Date:**	Q1/2015
Location:			
Neighborhood Plan:	In more than one Plan	**Council District:**	All
		Urban Village:	
Neighborhood District:	In more than one District		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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	53	247	0	0	0	0	0	0	300
Total:	53	247	0	0	0	0	0	0	300
Fund Appropriations/Allocations									
2008 Parks Levy Fund	53	247	0	0	0	0	0	0	300
Total*:	53	247	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		242	5	0	0	0	0	0	247
Total:		242	5	0	0	0	0	0	247

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Comfort Station Renovations-2008 Levy Phase 2

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730192	**End Date:**	Q3/2015
Location:			
Neighborhood Plan:	In more than one Plan	**Council District:**	All
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , renovates 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 compliance improvements, 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 in 2014 to be determined.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	846	0	0	0	0	0	0	846
Total:	0	846	0	0	0	0	0	0	846
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	846	0	0	0	0	0	0	846
Total*:	0	846	0	0	0	0	0	0	846
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		212	634	0	0	0	0	0	846
Total:		212	634	0	0	0	0	0	846

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Community Center Rehabilitation & Development

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	700	4,329	4,437	4,548	4,662	4,778	23,454
Total:	0	0	700	4,329	4,437	4,548	4,662	4,778	23,454
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	700	4,329	4,437	4,548	4,662	4,778	23,454
Total*:	0	0	700	4,329	4,437	4,548	4,662	4,778	23,454
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	4
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	105	24	0	0	0	0	0	0	129
Real Estate Excise Tax I	0	75	1,054	0	0	0	0	0	1,129
Total:	105	99	1,054	0	0	0	0	0	1,258
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	105	24	0	0	0	0	0	0	129
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	75	1,054	0	0	0	0	0	1,129
Total*:	105	99	1,054	0	0	0	0	0	1,258
O & M Costs (Savings)			0	0	0	0	0	0	0

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Delridge Playfield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	1,846	1,846
Total:	0	0	0	0	0	0	0	1,846	1,846
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	1,846	1,846
Total*:	0	0	0	0	0	0	0	1,846	1,846
O & M Costs (Savings)			0	0	0	0	0	0	0

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Denny Park Drainage-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730193	**End Date:**	Q3/2015
Location:	100 Dexter AVE N		
Neighborhood Plan:	South Lake Union	**Council District:**	7
		Urban Village:	
Neighborhood District:	Lake Union		South Lake Union

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , replaces the storm drainage system, including new piping and five new catch basins, and other related work at the Park. These improvements will allow for better drainage and for the reduction of ponding and wet areas due to small and inadequate inlets and catch basins.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	400	0	0	0	0	0	0	400
Total:	0	400	0	0	0	0	0	0	400
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	400	0	0	0	0	0	0	400
Total*:	0	400	0	0	0	0	0	0	400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		100	300	0	0	0	0	0	400
Total:		100	300	0	0	0	0	0	400

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Develop 14 New Parks at Land-Banked Sites

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	0	4,998	4,288	4,180	0	0	13,466
Total:	0	0	0	4,998	4,288	4,180	0	0	13,466
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	0	4,998	4,288	4,180	0	0	13,466
Total*:	0	0	0	4,998	4,288	4,180	0	0	13,466
O & M Costs (Savings)			0	0	0	0	0	0	0

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Discovery Park - Capehart Site Restoration

BCL/Program Name:	West Point Settlement Projects	**BCL/Program Code:**	K72982
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K731242	**End Date:**	Q1/2015
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Funds	473	76	0	0	0	0	0	0	549
Total:	473	76	0	0	0	0	0	0	549
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	473	76	0	0	0	0	0	0	549
Total*:	473	76	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		71	5	0	0	0	0	0	76
Total:		71	5	0	0	0	0	0	76

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Discovery Park - Contingency and Opportunity Fund

BCL/Program Name:	West Point Settlement Projects	**BCL/Program Code:**	K72982
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2007
Project ID:	K731241	**End Date:**	TBD
Location:	3801 W Government Wy		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Funds	317	29	0	0	0	0	0	0	346
Total:	317	29	0	0	0	0	0	0	346
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	317	29	0	0	0	0	0	0	346
Total*:	317	29	0	0	0	0	0	0	346
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		24	5	0	0	0	0	0	29
Total:		24	5	0	0	0	0	0	29

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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	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	36	14	0	0	0	0	0	0	50
Total:	36	14	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	36	14	0	0	0	0	0	0	50
Total*:	36	14	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		4	5	5	0	0	0	0	14
Total:		4	5	5	0	0	0	0	14

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East John Street Open Space Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	New Facility	**Start Date:**	Q1/2012
Project ID:	K730148	**End Date:**	Q3/2015
Location:	Summit AVE E/E John ST		
Neighborhood Plan:	Capitol Hill	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Capitol Hill

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	232	0	0	0	0	0	0	260
Total:	28	232	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	28	232	0	0	0	0	0	0	260
Total*:	28	232	0	0	0	0	0	0	260
O & M Costs (Savings)			6	6	7	7	8	8	42
Spending Plan by Fund									
2008 Parks Levy Fund		46	186	0	0	0	0	0	232
Total:		46	186	0	0	0	0	0	232

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Electrical System Replacement Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	819	0	0	0	150	150	150	150	1,419
Real Estate Excise Tax I	0	135	0	0	0	0	0	0	135
Total:	819	135	0	0	150	150	150	150	1,554
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	819	0	0	0	150	150	150	150	1,419
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	135	0	0	0	0	0	0	135
Total*:	819	135	0	0	150	150	150	150	1,554
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	150	150	150	150	600
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		130	5	0	0	0	0	0	135
Total:		130	5	0	150	150	150	150	735

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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:**	Q1/2015
Location:			
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	35	465	0	0	0	0	0	0	500
Total:	35	465	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	35	465	0	0	0	0	0	0	500
Total*:	35	465	0	0	0	0	0	0	500
O & M Costs (Savings)			1	1	2	2	3	0	9
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		437	28	0	0	0	0	0	465
Total:		437	28	0	0	0	0	0	465

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Emma Schmitz Sea Wall Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Miscellaneous Grants or Donations	0	50	0	0	0	0	0	0	50
Total:	0	50	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Community Improvement Contribution Fund	0	50	0	0	0	0	0	0	50
Total*:	0	50	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0

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Emma Schmitz Sea Wall Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730194	**End Date:**	Q3/2015
Location:	4503 Beach DR SW		
Neighborhood Plan:	Morgan Junction (MOCA)	**Council District:**	1
Neighborhood District:	Southwest	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	650	0	0	0	0	0	0	650
Total:	0	650	0	0	0	0	0	0	650
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	650	0	0	0	0	0	0	650
Total*:	0	650	0	0	0	0	0	0	650
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		250	400	0	0	0	0	0	650
Total:		250	400	0	0	0	0	0	650

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Environmental Remediation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	354	78	0	100	100	100	100	100	932
Real Estate Excise Tax I	0	67	100	0	0	0	0	0	167
Total:	354	145	100	100	100	100	100	100	1,099
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	354	78	0	100	100	100	100	100	932
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	67	100	0	0	0	0	0	167
Total*:	354	145	100	100	100	100	100	100	1,099
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2015
Location:	5400 Fauntleroy WAY SW		
Neighborhood Plan:	West Seattle Junction (FOJ)	**Council District:**	1
Neighborhood District:	Southwest	**Urban Village:**	Not in an Urban Village

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	183	0	0	0	0	0	0	200
Total:	17	183	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	17	183	0	0	0	0	0	0	200
Total*:	17	183	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		178	5	0	0	0	0	0	183
Total:		178	5	0	0	0	0	0	183

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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:**	Q2/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	4	496	0	0	0	0	0	0	500
Total:	4	496	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	496	0	0	0	0	0	0	500
Total*:	4	496	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		332	164	0	0	0	0	0	496
Total:		332	164	0	0	0	0	0	496

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Garfield Playfield Infield Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	561	561
Total:	0	0	0	0	0	0	0	561	561
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	561	561
Total*:	0	0	0	0	0	0	0	561	561
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gas Works Park - Remediation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	222	113	0	402	2,260	2,180	1,260	280	6,717
Real Estate Excise Tax I	0	300	280	0	0	0	0	0	580
General Subfund Revenues	343	60	0	0	0	0	0	0	403
To be determined	0	0	0	0	0	0	0	0	0
Total:	565	473	280	402	2,260	2,180	1,260	280	7,700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	222	113	0	402	2,260	2,180	1,260	280	6,717
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	280	0	0	0	0	0	580
Gasworks Park Contamination Remediation Fund	343	60	0	0	0	0	0	0	403
Total*:	565	473	280	402	2,260	2,180	1,260	280	7,700
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q2/2016
Location:	2101 N Northlake WAY		
Neighborhood Plan:	Wallingford	**Council District:**	4
Neighborhood District:	Lake Union	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	20	1,360	0	0	0	0	0	0	1,380
Total:	20	1,360	0	0	0	0	0	0	1,380
Fund Appropriations/Allocations									
2008 Parks Levy Fund	20	1,360	0	0	0	0	0	0	1,380
Total*:	20	1,360	0	0	0	0	0	0	1,380
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		140	1,220	0	0	0	0	0	1,360
Total:		140	1,220	0	0	0	0	0	1,360

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Genesee Playfield #1 Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	707	707
Total:	0	0	0	0	0	0	0	707	707
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	707	707
Total*:	0	0	0	0	0	0	0	707	707
O & M Costs (Savings)			0	0	0	0	0	0	0

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Genesee Playfield #2 Synthetic Turf Resurfacing

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	823	823
Total:	0	0	0	0	0	0	0	823	823
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	823	823
Total*:	0	0	0	0	0	0	0	823	823
O & M Costs (Savings)			0	0	0	0	0	0	0

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Georgetown Playfield Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	870	0	0	870
Total:	0	0	0	0	0	870	0	0	870
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	870	0	0	870
Total*:	0	0	0	0	0	870	0	0	870
O & M Costs (Savings)			0	0	0	0	0	0	0

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Gilman Playground Shelterhouse Sewer Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	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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Golden Gardens Park Drainage Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730200	**End Date:**	Q3/2015
Location:	8499 Seaview PL NW		
Neighborhood Plan:	Crown Hill/Ballard	**Council District:**	6
Neighborhood District:	Ballard	**Urban Village:**	Not in an Urban Village

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project , collects and directs some of the park surface and subsurface drainage flows to the drainage areas from the upper road down through the mid-parking lot in order to improve the drainage system and related impacts such as hillside erosion. The work will be done in accordance with environmental and regulatory requirements.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	438	0	0	0	0	0	0	438
Total:	0	438	0	0	0	0	0	0	438
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	438	0	0	0	0	0	0	438
Total*:	0	438	0	0	0	0	0	0	438
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		138	300	0	0	0	0	0	438
Total:		138	300	0	0	0	0	0	438

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Golf - Capital Improvements

BCL/Program Name:	Debt and Special Funding	**BCL/Program Code:**	K72440
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732407	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	1, 2, 5, 7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Golf Revenues	922	1,308	0	0	100	100	100	100	2,630
Total:	922	1,308	0	0	100	100	100	100	2,630
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	922	1,308	0	0	100	100	100	100	2,630
Total*:	922	1,308	0	0	100	100	100	100	2,630
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		1,000	200	108	100	100	100	100	1,708
Total:		1,000	200	108	100	100	100	100	1,708

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Golf Master Plan Implementation

BCL/Program Name:	Debt and Special Funding	**BCL/Program Code:**	K72440
Project Type:	Improved Facility	**Start Date:**	Q2/2010
Project ID:	K732391	**End Date:**	Q2/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	1, 2, 5, 7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Obligation Bonds	0	2,000	0	0	0	0	0	0	2,000
General Obligation Bonds	685	178	0	0	0	0	0	0	863
General Obligation Bonds	1,472	577	0	0	0	0	0	0	2,049
General Obligation Bonds	1,760	2,542	0	0	0	0	0	0	4,302
General Obligation Bonds	646	1,164	0	0	0	0	0	0	1,810
General Obligation Bonds	0	5,561	0	0	0	0	0	0	5,561
Total:	4,563	12,022	0	0	0	0	0	0	16,585
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,000	0	0	0	0	0	0	2,000
2010 Multipurpose LTGO Bond Fund	685	178	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	1,472	577	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	1,760	2,542	0	0	0	0	0	0	4,302
2013 Multipurpose LTGO Bond Fund	646	1,164	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	0	5,561	0	0	0	0	0	0	5,561
Total*:	4,563	12,022	0	0	0	0	0	0	16,585
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Unrestricted Subaccount	2,000	0	0	0	0	0	0	2,000
2010 Multipurpose LTGO Bond Fund	178	0	0	0	0	0	0	178
2011 Multipurpose LTGO Bond Fund	577	0	0	0	0	0	0	577
2012 Multipurpose LTGO Bond Fund	2,542	0	0	0	0	0	0	2,542
2013 Multipurpose LTGO Bond Fund	1,164	0	0	0	0	0	0	1,164
2014 Multipurpose LTGO Bond Fund	5,000	561	0	0	0	0	0	5,561
Total:	11,461	561	0	0	0	0	0	12,022

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	119	1,553	0	0	0	0	0	0	1,672
Total:	119	1,553	0	0	0	0	0	0	1,672
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	119	1,553	0	0	0	0	0	0	1,672
Total*:	119	1,553	0	0	0	0	0	0	1,672
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		95	1,458	0	0	0	0	0	1,553
Total:		95	1,458	0	0	0	0	0	1,553

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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	**Council District:**	6
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	2014 Rev	2015	2016	2017	2018	2019	2020	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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Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730195	**End Date:**	Q4/2015
Location:	7201 E Green Lake DR N		
Neighborhood Plan:	Greenlake	**Council District:**	6
Neighborhood District:	Northwest	**Urban Village:**	Green Lake

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,216	0	0	0	0	0	0	1,216
Total:	0	1,216	0	0	0	0	0	0	1,216
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,216	0	0	0	0	0	0	1,216
Total*:	0	1,216	0	0	0	0	0	0	1,216
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		354	862	0	0	0	0	0	1,216
Total:		354	862	0	0	0	0	0	1,216

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Green Lake Park Alum Treatment

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	1,500	0	0	0	0	1,500
Total:	0	0	0	1,500	0	0	0	0	1,500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	1,500	0	0	0	0	1,500
Total*:	0	0	0	1,500	0	0	0	0	1,500
O & M Costs (Savings)			0	0	0	0	0	0	0

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Green Space Acquisitions- 2008 Parks Levy

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

2014 2nd Q Supplemental Adds $1050000 for anticipated acquisitions

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Interest Earnings	255	50	0	0	0	0	0	0	305
Seattle Voter-Approved Levy	4,491	4,109	600	0	0	0	0	0	9,200
Total:	4,746	4,159	600	0	0	0	0	0	9,505
Fund Appropriations/Allocations									
Open Spaces & Trails Bond Fund	255	50	0	0	0	0	0	0	305
2008 Parks Levy Fund	4,491	4,109	600	0	0	0	0	0	9,200
Total*:	4,746	4,159	600	0	0	0	0	0	9,505
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Open Spaces & Trails Bond Fund		50	0	0	0	0	0	0	50
2008 Parks Levy Fund		3,600	809	300	0	0	0	0	4,709
Total:		3,650	809	300	0	0	0	0	4,759

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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	**Council District:**	1
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	2014 Rev	2015	2016	2017	2018	2019	2020	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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Hiawatha Community Center Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q4/2014
Project ID:	K730196	**End Date:**	Q2/2016
Location:	2700 California AVE SW		
Neighborhood Plan:	Admiral	**Council District:**	1
Neighborhood District:	Southwest	**Urban Village:**	Admiral District

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,193	0	0	0	0	0	0	1,193
Total:	0	1,193	0	0	0	0	0	0	1,193
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,193	0	0	0	0	0	0	1,193
Total*:	0	1,193	0	0	0	0	0	0	1,193
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		298	395	500	0	0	0	0	1,193
Total:		298	395	500	0	0	0	0	1,193

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Hiawatha Playfield Synthetic Turf Resurfacing

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2020
Project ID:	K732486	**End Date:**	Q1/2021
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	1,092	1,092
Total:	0	0	0	0	0	0	0	1,092	1,092
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	1,092	1,092
Total*:	0	0	0	0	0	0	0	1,092	1,092
O & M Costs (Savings)			0	0	0	0	0	0	0

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Highland Park Playground Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2014
Project ID:	K730181	**End Date:**	Q4/2015
Location:	1100 SW Cloverdale ST		
Neighborhood Plan:	Westwood & Highland Park	**Council District:**	1
Neighborhood District:	Delridge	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	9	366	0	0	0	0	0	0	375
Total:	9	366	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
2008 Parks Levy Fund	9	366	0	0	0	0	0	0	375
Total*:	9	366	0	0	0	0	0	0	375
O & M Costs (Savings)			1	6	6	6	6	7	32
Spending Plan by Fund									
2008 Parks Levy Fund		82	284	0	0	0	0	0	366
Total:		82	284	0	0	0	0	0	366

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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:**	Q3/2015
Location:	423 Maynard AVE S		
Neighborhood Plan:	International District/Chinatown	**Council District:**	7
Neighborhood District:	Downtown	**Urban Village:**	International District

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	107	2,893	0	0	0	0	0	0	3,000
Total:	107	2,893	0	0	0	0	0	0	3,000
Fund Appropriations/Allocations									
2008 Parks Levy Fund	107	2,893	0	0	0	0	0	0	3,000
Total*:	107	2,893	0	0	0	0	0	0	3,000
O & M Costs (Savings)			23	23	24	24	25	25	144
Spending Plan by Fund									
2008 Parks Levy Fund		542	2,351	0	0	0	0	0	2,893
Total:		542	2,351	0	0	0	0	0	2,893

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Hubbard Homestead Park (Northgate) Acquisition- Debt Service

BCL/Program Name:	Debt and Special Funding	**BCL/Program Code:**	K72440
Project Type:	New Facility	**Start Date:**	Q1/2007
Project ID:	K732321	**End Date:**	Q4/2027
Location:	NE 112th St/5th Ave NE		
Neighborhood Plan:	Northgate	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	1,266	239	239	242	241	243	241	243	2,954
Total:	1,266	239	239	242	241	243	241	243	2,954
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,266	239	239	242	241	243	241	243	2,954
Total*:	1,266	239	239	242	241	243	241	243	2,954
O & M Costs (Savings)			0	0	0	0	0	0	0

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HVAC System Duct Cleaning Program - Large Buildings

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732421	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Property Sales and Interest Earnings	140	35	35	35	35	35	35	35	385
Total:	140	35	35	35	35	35	35	35	385
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	140	35	35	35	35	35	35	35	385
Total*:	140	35	35	35	35	35	35	35	385
O & M Costs (Savings)			0	0	0	0	0	0	0

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Irrigation Replacement and Outdoor Infrastructure Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	777	53	0	0	300	300	300	550	2,280
Real Estate Excise Tax I	0	180	323	300	0	0	0	0	803
Total:	777	233	323	300	300	300	300	550	3,083
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	777	53	0	0	300	300	300	550	2,280
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	180	323	300	0	0	0	0	803
Total*:	777	233	323	300	300	300	300	550	3,083
O & M Costs (Savings)			0	0	0	0	0	0	0

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Jefferson Community Center Renovation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	661	0	661
Total:	0	0	0	0	0	0	661	0	661
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	661	0	661
Total*:	0	0	0	0	0	0	661	0	661
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q2/2015
Location:	2400 Massachusetts ST		
Neighborhood Plan:	North Rainier Valley	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Funds	0	41	0	0	0	0	0	0	41
Seattle Voter-Approved Levy	122	378	0	0	0	0	0	0	500
Private Funding/Donations	0	838	0	0	0	0	0	0	838
Total:	122	1,257	0	0	0	0	0	0	1,379
Fund Appropriations/Allocations									
2008 Parks Levy Fund	122	1,257	0	0	0	0	0	0	1,379
Total*:	122	1,257	0	0	0	0	0	0	1,379
O & M Costs (Savings)			10	11	11	11	12	12	67
Spending Plan by Fund									
2008 Parks Levy Fund		1,017	240	0	0	0	0	0	1,257
Total:		1,017	240	0	0	0	0	0	1,257

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Lake City Community Center Improvements

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	25	475	0	0	0	0	0	0	500
Total:	25	475	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	25	475	0	0	0	0	0	0	500
Total*:	25	475	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 I Subaccount		75	400	0	0	0	0	0	475
Total:		75	400	0	0	0	0	0	475

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Lake Union Park Walkway Renovations-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730197	**End Date:**	Q4/2015
Location:	860 Terry AVE N		
Neighborhood Plan:	South Lake Union	**Council District:**	3
Neighborhood District:	Lake Union	**Urban Village:**	South Lake Union

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	350	0	0	0	0	0	0	350
Total:	0	350	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	350	0	0	0	0	0	0	350
Total*:	0	350	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		100	250	0	0	0	0	0	350
Total:		100	250	0	0	0	0	0	350

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Landscape Restoration Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732402	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,614	106	0	430	430	430	430	430	3,870
Real Estate Excise Tax I	0	387	430	0	0	0	0	0	817
Property Sales and Interest Earnings	0	110	0	0	0	0	0	0	110
Total:	1,614	603	430	430	430	430	430	430	4,797
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,614	106	0	430	430	430	430	430	3,870
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	387	430	0	0	0	0	0	817
Cumulative Reserve Subfund - Unrestricted Subaccount	0	110	0	0	0	0	0	0	110
Total*:	1,614	603	430	430	430	430	430	430	4,797
O & M Costs (Savings)			19	19	19	19	20	20	116

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Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Cultural Facilities	**BCL/Program Code:**	K720021
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q2/2009
Project ID:	K730121	**End Date:**	Q1/2015
Location:	104 17th AVE S		
Neighborhood Plan:	Central Area	**Council District:**	3
Neighborhood District:	Central	**Urban Village:**	23rd Ave. @ Jackson

This project provides for seismic upgrade, electrical system modernization, and other work at Langston Hughes Performing Arts Center. This project enhances the safety of the facility per the recommendations/findings of a previous architectural and engineering assessment of the building in 2008. This project is part of the 2008 Parks Levy. See related project Langston Hughes Performing Arts Center - Renovation (K732314).

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Grant Funds	449	0	0	0	0	0	0	0	449
Seattle Voter-Approved Levy	2,973	48	0	0	0	0	0	0	3,021
Total:	3,422	48	0	0	0	0	0	0	3,470
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	449	0	0	0	0	0	0	0	449
2008 Parks Levy Fund	2,973	48	0	0	0	0	0	0	3,021
Total*:	3,422	48	0	0	0	0	0	0	3,470
O & M Costs (Savings)			3	3	3	0	0	0	9
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
2008 Parks Levy Fund		40	8	0	0	0	0	0	48
Total:		40	8	0	0	0	0	0	48

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Lewis Park Natural Area Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2014
Project ID:	K730183	**End Date:**	Q4/2015
Location:	1120 15th AVE S		
Neighborhood Plan:	North Beacon Hill	**Council District:**	2
Neighborhood District:	Greater Duwamish	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, constructs trails and related natural area improvements. The goal of this project is to undertake activities to foster the long term community stewardship of the Natural Area for community enjoyment.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	700	0	0	0	0	0	0	700
Total:	0	700	0	0	0	0	0	0	700
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	700	0	0	0	0	0	0	700
Total*:	0	700	0	0	0	0	0	0	700
O & M Costs (Savings)			1	4	4	4	5	5	23
Spending Plan by Fund									
2008 Parks Levy Fund		150	550	0	0	0	0	0	700
Total:		150	550	0	0	0	0	0	700

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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:**	Q1/2015
Location:	1120 15th AVE S		
Neighborhood Plan:	North Beacon Hill	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	160	100	0	0	0	0	0	0	260
Total:	160	100	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	160	100	0	0	0	0	0	0	260
Total*:	160	100	0	0	0	0	0	0	260
O & M Costs (Savings)			4	5	5	5	6	6	31
Spending Plan by Fund									
2008 Parks Levy Fund		40	60	0	0	0	0	0	100
Total:		40	60	0	0	0	0	0	100

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Lower Woodland Park Playfield #2 Synthetic Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	550	0	550
Total:	0	0	0	0	0	0	550	0	550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	550	0	550
Total*:	0	0	0	0	0	0	550	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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Lower Woodland Park Playfield #7 Synthetic Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	425	0	425
Total:	0	0	0	0	0	0	425	0	425
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	425	0	425
Total*:	0	0	0	0	0	0	425	0	425
O & M Costs (Savings)			0	0	0	0	0	0	0

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Loyal Heights Community Center Renovation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	1,671	0	0	1,671
Real Estate Excise Tax I	0	0	0	0	197	0	0	0	197
Total:	0	0	0	0	197	1,671	0	0	1,868
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	1,671	0	0	1,671
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	197	0	0	0	197
Total*:	0	0	0	0	197	1,671	0	0	1,868
O & M Costs (Savings)			0	0	0	0	0	0	0

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Loyal Heights Playfield Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	1,069	0	0	0	1,069
Total:	0	0	0	0	1,069	0	0	0	1,069
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	1,069	0	0	0	1,069
Total*:	0	0	0	0	1,069	0	0	0	1,069
O & M Costs (Savings)			0	0	0	0	0	0	0

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Magnolia Manor Park Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q3/2014
Project ID:	K730184	**End Date:**	Q4/2015
Location:	3500 28th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, completes the park plan by opening up and improving the level area of the park. This project also provides a needed second access to the P-Patch.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	403	0	0	0	0	0	0	403
Total:	0	403	0	0	0	0	0	0	403
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	403	0	0	0	0	0	0	403
Total*:	0	403	0	0	0	0	0	0	403
O & M Costs (Savings)			1	6	6	7	7	7	34
Spending Plan by Fund									
2008 Parks Levy Fund		88	315	0	0	0	0	0	403
Total:		88	315	0	0	0	0	0	403

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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:**	Q1/2015
Location:	7400 Sand Point WAY N		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	4
Neighborhood District:	Northeast	**Urban Village:**	Not in an Urban Village

This project 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	205	595	0	0	0	0	0	0	800
Real Estate Excise Tax I	54	846	0	0	0	0	0	0	900
Real Estate Excise Tax I	0	500	0	0	0	0	0	0	500
Total:	259	1,941	0	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	205	595	0	0	0	0	0	0	800
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	54	846	0	0	0	0	0	0	900
Cumulative Reserve Subfund - Unrestricted Subaccount	0	500	0	0	0	0	0	0	500
Total*:	259	1,941	0	0	0	0	0	0	2,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		595	0	0	0	0	0	0	595
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		846	0	0	0	0	0	0	846
Cumulative Reserve Subfund - Unrestricted Subaccount		470	30	0	0	0	0	0	500
Total:		1,911	30	0	0	0	0	0	1,941

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Magnuson Park (5 Fields) Synthetic Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	1,532	0	1,532
Total:	0	0	0	0	0	0	1,532	0	1,532
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	1,532	0	1,532
Total*:	0	0	0	0	0	0	1,532	0	1,532
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:	Not in a Neighborhood Plan	**Council District:**	4
Neighborhood District:	Northeast	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	0	0	0
Real Estate Excise Tax I	0	186	0	0	0	0	0	0	186
Total:	0	186	0	0	0	0	0	0	186
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	186	0	0	0	0	0	0	186
Total*:	0	186	0	0	0	0	0	0	186
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		176	10	0	0	0	0	0	186
Total:		176	10	0	0	0	0	0	186

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Magnuson Park Building #406 Roof Replacement-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q2/2014
Project ID:	K730198	**End Date:**	Q4/2015
Location:	7400 sAND pOINT WAY N		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	4
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,352	0	0	0	0	0	0	1,352
Total:	0	1,352	0	0	0	0	0	0	1,352
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,352	0	0	0	0	0	0	1,352
Total*:	0	1,352	0	0	0	0	0	0	1,352
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		152	1,200	0	0	0	0	0	1,352
Total:		152	1,200	0	0	0	0	0	1,352

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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:**	Q1/2015
Location:	7400 Sand Point Way NE		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	4
Neighborhood District:	Northeast	**Urban Village:**	Not in an Urban Village

This project 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	322	1,066	0	0	0	0	0	0	1,388
Property Sales and Interest Earnings	93	200	0	0	0	0	0	0	293
King County Voter-Approved Levy	0	760	0	0	0	0	0	0	760
Total:	415	2,026	0	0	0	0	0	0	2,441
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	322	1,066	0	0	0	0	0	0	1,388
Cumulative Reserve Subfund - Unrestricted Subaccount	93	200	0	0	0	0	0	0	293
2013 King County Parks Levy	0	760	0	0	0	0	0	0	760
Total*:	415	2,026	0	0	0	0	0	0	2,441
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,066	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - Unrestricted Subaccount		195	5	0	0	0	0	0	200
2013 King County Parks Levy		760	0	0	0	0	0	0	760
Total:		2,021	5	0	0	0	0	0	2,026

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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:**	Q3/2015
Location:	7400 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	4
Neighborhood District:	Northeast	**Urban Village:**	Not in an Urban Village

This project 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	485	0	0	0	0	0	0	0	485
Seattle Voter-Approved Levy	386	114	0	0	0	0	0	0	500
State Grant Funds	392	42	0	0	0	0	0	0	434
Total:	1,263	156	0	0	0	0	0	0	1,419
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,263	156	0	0	0	0	0	0	1,419
Total*:	1,263	156	0	0	0	0	0	0	1,419
O & M Costs (Savings)			16	16	17	17	18	18	102
Spending Plan by Fund									
2000 Parks Levy Fund		56	100	0	0	0	0	0	156
Total:		56	100	0	0	0	0	0	156

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Major Maintenance Backlog and Asset Management

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
Total:	0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	844	16,862	18,360	18,819	19,289	19,771	93,945
Total*:	0	0	844	16,862	18,360	18,819	19,289	19,771	93,945

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Major Parks- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	14	22	0	0	0	0	0	0	36
Total:	14	22	0	0	0	0	0	0	36
Fund Appropriations/Allocations									
2008 Parks Levy Fund	14	22	0	0	0	0	0	0	36
Total*:	14	22	0	0	0	0	0	0	36
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		12	10	0	0	0	0	0	22
Total:		12	10	0	0	0	0	0	22

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Major Projects Challenge Fund

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
Total:	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
Total*:	0	0	0	1,600	1,640	1,681	1,723	1,766	8,410
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q4/2015
Location:	9026 4th AVE S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	1
Neighborhood District:	Greater Duwamish	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	1,097	0	0	0	0	0	0	1,100
Total:	3	1,097	0	0	0	0	0	0	1,100
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3	1,097	0	0	0	0	0	0	1,100
Total*:	3	1,097	0	0	0	0	0	0	1,100
O & M Costs (Savings)			29	30	30	30	31	32	182
Spending Plan by Fund									
2008 Parks Levy Fund		64	1,033	0	0	0	0	0	1,097
Total:		64	1,033	0	0	0	0	0	1,097

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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:**	Q1/2015
Location:	9300 51st AVE NE		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	5
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	24	326	0	0	0	0	0	0	350
Total:	24	326	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	24	326	0	0	0	0	0	0	350
Total*:	24	326	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		315	11	0	0	0	0	0	326
Total:		315	11	0	0	0	0	0	326

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Miller Playfield Synthetic Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	495	0	495
Total:	0	0	0	0	0	0	495	0	495
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	495	0	495
Total*:	0	0	0	0	0	0	495	0	495
O & M Costs (Savings)			0	0	0	0	0	0	0

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Municipal Energy Efficiency Program - Parks

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2011
Project ID:	K732433	**End Date:**	TBD
Location:	Citywide Multiple Locations		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	174	82	0	0	0	0	0	0	256
Miscellaneous Grants or Donations	0	129	0	0	0	0	0	0	129
General Obligation Bonds	219	259	0	0	0	0	0	0	478
Total:	393	470	0	0	0	0	0	0	863
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	174	82	0	0	0	0	0	0	256
Cumulative Reserve Subfund - Unrestricted Subaccount	0	129	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	219	259	0	0	0	0	0	0	478
Total*:	393	470	0	0	0	0	0	0	863
O & M Costs (Savings)			(70)	(70)	(70)	(70)	(70)	(70)	(420)
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		82	0	0	0	0	0	0	82
Cumulative Reserve Subfund - Unrestricted Subaccount		0	129	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund		259	0	0	0	0	0	0	259
Total:		341	129	0	0	0	0	0	470

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Neighborhood Capital Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2008
Project ID:	K732376	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	383	349	158	0	0	0	0	0	890
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
Total:	626	349	158	0	0	0	0	0	1,133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	383	349	158	0	0	0	0	0	890
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
Total*:	626	349	158	0	0	0	0	0	1,133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		340	167	0	0	0	0	0	507
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Total:		340	167	0	0	0	0	0	507

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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	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	11,921	11,747	0	0	0	0	0	0	23,668
Total:	11,921	11,747	0	0	0	0	0	0	23,668
Fund Appropriations/Allocations									
2008 Parks Levy Fund	11,921	11,747	0	0	0	0	0	0	23,668
Total*:	11,921	11,747	0	0	0	0	0	0	23,668
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		3,940	7,050	757	0	0	0	0	11,747
Total:		3,940	7,050	757	0	0	0	0	11,747

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Neighborhood Parks & Playgrounds- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K730020	**End Date:**	TBD
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	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		200	10	10	9	0	0	0	229
Total:		200	10	10	9	0	0	0	229

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Neighborhood Response Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732416	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	659	41	0	250	250	250	250	250	1,950
Real Estate Excise Tax I	0	180	250	0	0	0	0	0	430
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	128	2	0	0	0	0	0	0	130
Total:	824	223	250	250	250	250	250	250	2,547
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	659	41	0	250	250	250	250	250	1,950
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	180	250	0	0	0	0	0	430
Cumulative Reserve Subfund - Unrestricted Subaccount	165	2	0	0	0	0	0	0	167
Total*:	824	223	250	250	250	250	250	250	2,547
O & M Costs (Savings)			0	0	0	0	0	0	0

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Northwest Native Canoe Center Development

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			2	11	12	12	13	13	63
Spending Plan by Fund									
2008 Parks Levy Fund		10	700	40	0	0	0	0	750
Total:		10	700	40	0	0	0	0	750

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Opportunity Fund Acquisitions- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,000	0	0	0	0	0	0	0	2,000
Seattle Voter-Approved Levy	4,532	1,306	700	0	0	0	0	0	6,538
Total:	6,532	1,306	700	0	0	0	0	0	8,538
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2,000	0	0	0	0	0	0	0	2,000
2008 Parks Levy Fund	4,532	1,306	700	0	0	0	0	0	6,538
Total*:	6,532	1,306	700	0	0	0	0	0	8,538
O & M Costs (Savings)			12	12	12	12	12	12	72

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Opportunity Fund Development- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	1	0	0	0	0	0	0	0	1
Total:	1	0	0	0	0	0	0	0	1
Fund Appropriations/Allocations									
2008 Parks Levy Fund	1	0	0	0	0	0	0	0	1
Total*:	1	0	0	0	0	0	0	0	1
O & M Costs (Savings)			0	0	0	0	0	0	0

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

This project provides funding for planning and analysis work developing processes, criteria and recommendations on which projects to fund and coordinating community involvement. 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	2014 Rev	2015	2016	2017	2018	2019	2020	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

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Othello Park Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2014
Project ID:	K730186	**End Date:**	Q1/2016
Location:	4351 S Othello ST		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	2
Neighborhood District:	Southeast	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the play area and basketball courts, installs benches and games tables, prepares P-Patches, and adds rain gardens and bio-swales to address drainage. This project also includes way-finding markers embedded in the walking paths. Renovations improve safety in the park and help the park function better as a neighborhood and community gathering spot.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	547	0	0	0	0	0	0	547
Total:	0	547	0	0	0	0	0	0	547
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	547	0	0	0	0	0	0	547
Total*:	0	547	0	0	0	0	0	0	547
O & M Costs (Savings)			0	9	10	10	11	11	51
Spending Plan by Fund									
2008 Parks Levy Fund		7	500	40	0	0	0	0	547
Total:		7	500	40	0	0	0	0	547

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Park Land Acquisition and Leverage Fund

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
Total:	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
Total*:	0	0	0	2,000	2,050	2,101	2,154	2,208	10,513
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks Central Waterfront Piers Rehabilitation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	0	0	0	3,000	0	3,000	6,000
To be determined	0	0	0	0	0	8,000	11,000	0	19,000
Interfund Loan	0	0	0	3,400	0	0	0	0	3,400
Private Funding/Donations	0	0	0	700	445	1,270	3,780	1,573	7,768
Seawall Levy	0	0	0	2,000	848	0	0	0	2,848
Local Improvement District Bonds	0	0	0	0	10,570	21,420	17,740	5,091	54,821
Total:	0	0	0	6,100	11,863	33,690	32,520	9,664	93,837
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	3,000	0	3,000	6,000
Central Waterfront Improvement Fund	0	0	0	6,100	11,863	30,690	32,520	6,664	87,837
Total*:	0	0	0	6,100	11,863	33,690	32,520	9,664	93,837

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Parks Maintenance Facility Acquisition - Debt Service

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	4,077	564	561	563	562	561	559	555	8,002
City Light Fund Revenues	521	55	0	0	0	0	0	0	576
Concession Revenues	40	0	0	0	0	0	0	0	40
City Light Fund Revenues	0	0	0	0	0	0	0	0	0
General Obligation Bonds	39	0	0	0	0	0	0	0	39
Total:	4,677	619	561	563	562	561	559	555	8,657
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	4,077	564	561	563	562	561	559	555	8,002
Cumulative Reserve Subfund - Unrestricted Subaccount	521	55	0	0	0	0	0	0	576
Parks and Recreation Fund	40	0	0	0	0	0	0	0	40
Parks 2002 Capital Facilities Bond Fund	39	0	0	0	0	0	0	0	39
Total*:	4,677	619	561	563	562	561	559	555	8,657
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks Upgrade Program

BCL/Program Name:	Parks Infrastructure	**BCL/Program Code:**	K72441
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732422	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	422	894	808	808	808	808	808	808	6,164
Total:	1,946	894	808	808	808	808	808	808	7,688
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,524	0	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	422	894	808	808	808	808	808	808	6,164
Total*:	1,946	894	808	808	808	808	808	808	7,688
O & M Costs (Savings)			43	44	44	44	45	45	265

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Pavement Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	500	188	0	0	400	400	400	400	2,288
Real Estate Excise Tax I	70	143	400	400	0	0	0	0	1,013
Federal Grant Funds	167	542	0	0	0	0	0	0	709
Miscellaneous Grants or Donations	0	70	0	0	0	0	0	0	70
Total:	737	943	400	400	400	400	400	400	4,080
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	500	188	0	0	400	400	400	400	2,288
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	70	143	400	400	0	0	0	0	1,013
Cumulative Reserve Subfund - Unrestricted Subaccount	167	612	0	0	0	0	0	0	779
Total*:	737	943	400	400	400	400	400	400	4,080
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	107	500	500	0	1,107
King County Voter-Approved Levy	0	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Total:	0	0	500	1,000	1,107	1,500	1,500	1,000	6,607
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	107	500	500	0	1,107
2013 King County Parks Levy	0	0	500	1,000	1,000	1,000	1,000	1,000	5,500
Total*:	0	0	500	1,000	1,107	1,500	1,500	1,000	6,607
O & M Costs (Savings)			0	0	0	0	0	0	0

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Play Area Renovations-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q3/2014
Project ID:	K730202	**End Date:**	Q4/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	Multiple
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	893	0	0	0	0	0	0	893
Total:	0	893	0	0	0	0	0	0	893
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	893	0	0	0	0	0	0	893
Total*:	0	893	0	0	0	0	0	0	893
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		393	500	0	0	0	0	0	893
Total:		393	500	0	0	0	0	0	893

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Play Area Safety Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732403	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	357	83	0	150	150	150	150	150	1,190
Real Estate Excise Tax I	0	108	150	0	0	0	0	0	258
Total:	357	191	150	150	150	150	150	150	1,448
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	357	83	0	150	150	150	150	150	1,190
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	108	150	0	0	0	0	0	258
Total*:	357	191	150	150	150	150	150	150	1,448
O & M Costs (Savings)			18	18	18	18	19	19	110

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Pool Plaster Liner Replacements

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	200	0	0	0	200
Total:	0	0	0	0	200	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	200	0	0	0	200
Total*:	0	0	0	0	200	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0

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Pratt Park Water Feature Renovation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	171	0	0	0	0	0	171
Total:	0	0	171	0	0	0	0	0	171
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	171	0	0	0	0	0	171
Total*:	0	0	171	0	0	0	0	0	171
O & M Costs (Savings)			0	0	0	0	0	0	0

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Pratt Park Water Feature Renovation-2008 Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2014
Project ID:	K730199	**End Date:**	Q4/2015
Location:	1800 S Main ST		
Neighborhood Plan:	Central Area	**Council District:**	3
Neighborhood District:	Central	**Urban Village:**	23rd Ave. @ Jackson

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	514	0	0	0	0	0	0	514
Total:	0	514	0	0	0	0	0	0	514
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	514	0	0	0	0	0	0	514
Total*:	0	514	0	0	0	0	0	0	514
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		200	314	0	0	0	0	0	514
Total:		200	314	0	0	0	0	0	514

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Puget Park - Environmental Remediation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Private Funding/Donations	0	305	0	0	0	0	0	0	305
General Subfund Revenues	21	0	0	0	0	0	0	0	21
Private Funding/Donations	204	0	0	0	0	0	0	0	204
Total:	225	305	0	0	0	0	0	0	530
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	305	0	0	0	0	0	0	305
Emergency Subfund	21	0	0	0	0	0	0	0	21
Parks and Recreation Fund	204	0	0	0	0	0	0	0	204
Total*:	225	305	0	0	0	0	0	0	530
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		0	255	10	10	10	10	10	305
Emergency Subfund		0	0	0	0	0	0	0	0
Parks and Recreation Fund		0	0	0	0	0	0	0	0
Total:		0	255	10	10	10	10	10	305

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Queen Anne Bowl Playfield Turf Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	480	0	0	480
Total:	0	0	0	0	0	480	0	0	480
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	480	0	0	480
Total*:	0	0	0	0	0	480	0	0	480
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2015
Location:	8802 Rainier Ave S		
Neighborhood Plan:	Rainier Beach	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	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	7,000	0	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	6,814	(88)	0	0	0	0	0	0	6,726
General Obligation Bonds	4,518	2,082	0	0	0	0	0	0	6,600
Total:	22,979	1,994	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	7,000	0	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	6,814	(88)	0	0	0	0	0	0	6,726
2013 Multipurpose LTGO Bond Fund	4,518	2,082	0	0	0	0	0	0	6,600
Total*:	22,979	1,994	0	0	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	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	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	(88)	0	0	0	0	0	0	(88)
2013 Multipurpose LTGO Bond Fund	1,140	42	0	0	0	0	0	1,182
Total:	1,052	42	0	0	0	0	0	1,094

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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:**	Q4/2015
Location:	5513 S Cloverdale ST		
Neighborhood Plan:	Rainier Beach	**Council District:**	2
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
Seattle Voter-Approved Levy	231	319	0	0	0	0	0	0	550
Total:	231	619	0	0	0	0	0	0	850
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
2008 Parks Levy Fund	231	319	0	0	0	0	0	0	550
Total*:	231	619	0	0	0	0	0	0	850
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	200	0	0	0	0	0	300
2008 Parks Levy Fund		119	200	0	0	0	0	0	319
Total:		219	400	0	0	0	0	0	619

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Rejuvenate Our P-Patches

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	100	200	205	210	215	231	1,161
Total:	0	0	100	200	205	210	215	231	1,161
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	100	200	205	210	215	231	1,161
Total*:	0	0	100	200	205	210	215	231	1,161
O & M Costs (Savings)			0	0	0	0	0	0	0

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Roof & Building Envelope Program

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732420	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	859	125	0	350	350	350	350	350	2,734
Real Estate Excise Tax I	69	203	350	0	0	0	0	0	622
Total:	928	328	350	350	350	350	350	350	3,356
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	859	125	0	350	350	350	350	350	2,734
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	69	203	350	0	0	0	0	0	622
Total*:	928	328	350	350	350	350	350	350	3,356
O & M Costs (Savings)			0	0	0	0	0	0	0

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Sacajawea Elementary School Playground Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2014
Project ID:	K730187	**End Date:**	Q1/2016
Location:	9501 20th AVE NE		
Neighborhood Plan:	North District/Lake City	**Council District:**	5
Neighborhood District:	North	**Urban Village:**	Not in an Urban Village

This project, part of the 2008 Parks Levy Opportunity Fund, renovates the Seattle Public School's playground adjacent to Sacajawea Park and will include a new play area, trails, and educational wetland development. These improvements compliment the passive park's elements to encourage more neighborhood use and enjoyment.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	292	0	0	0	0	0	0	292
Total:	0	292	0	0	0	0	0	0	292
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	292	0	0	0	0	0	0	292
Total*:	0	292	0	0	0	0	0	0	292
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		12	240	40	0	0	0	0	292
Total:		12	240	40	0	0	0	0	292

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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:**	Q4/2015
Location:	1400 Martin Luther King, Jr. WAY S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Voter-Approved Levy	0	155	195	0	0	0	0	0	350
Total:	0	155	195	0	0	0	0	0	350
Fund Appropriations/Allocations									
2013 King County Parks Levy	0	155	195	0	0	0	0	0	350
Total*:	0	155	195	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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Saving our City Forests

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
Total:	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
Total*:	0	0	354	2,197	2,251	2,308	2,365	2,425	11,900
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Asian Art Museum Renovation

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	7,000	6,972	0	13,972
Seattle Voter-Approved Levy	0	0	0	0	0	0	0	0	0
Total:	0	0	0	0	0	7,000	6,972	0	13,972
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	7,000	6,972	0	13,972
2008 Parks Levy Fund	0	0	0	0	0	0	0	0	0
Total*:	0	0	0	0	0	7,000	6,972	0	13,972
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	600	0	0	0	0	0	0	0	600
Real Estate Excise Tax I	145	1,196	0	0	0	0	0	0	1,341
Property Sales and Interest Earnings	88	71	0	0	0	0	0	0	159
Total:	833	1,267	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	145	1,196	0	0	0	0	0	0	1,341
Cumulative Reserve Subfund - Unrestricted Subaccount	88	71	0	0	0	0	0	0	159
Total*:	833	1,267	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	40	40	40	1,036	0	0	1,196
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	71	0	0	71
Total:		40	40	40	40	1,107	0	0	1,267

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Seward Park Forest Restoration

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Miscellaneous Grants or Donations	704	106	68	88	88	90	0	0	1,144
Total:	704	106	68	88	88	90	0	0	1,144
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	704	106	68	88	88	90	0	0	1,144
Total*:	704	106	68	88	88	90	0	0	1,144
O & M Costs (Savings)			12	12	12	12	12	12	72
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		86	88	88	88	90	0	0	440
Total:		86	88	88	88	90	0	0	440

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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:**	Q3/2015
Location:	5902 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	2
Neighborhood District:	Southeast	**Urban Village:**	Not in an Urban Village

This project, 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	56	2,144	0	0	0	0	0	0	2,200
Total:	56	2,144	0	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	56	2,144	0	0	0	0	0	0	2,200
Total*:	56	2,144	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		144	2,000	0	0	0	0	0	2,144
Total:		144	2,000	0	0	0	0	0	2,144

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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:**	Q1/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	436	64	0	0	0	0	0	0	500
Total:	436	64	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	436	64	0	0	0	0	0	0	500
Total*:	436	64	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	14	0	0	0	0	0	64
Total:		50	14	0	0	0	0	0	64

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Smith Cove Park Development

BCL/Program Name:	Building For The Future - CIP	**BCL/Program Code:**	K720302
Project Type:	Improved Facility	**Start Date:**	Q1/2016
Project ID:	K730311	**End Date:**	Q4/2018
Location:	W Galer ST/23rd AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Obligation Bonds	0	0	0	6,000	0	0	0	0	6,000
Total:	0	0	0	6,000	0	0	0	0	6,000
Fund Appropriations/Allocations									
2016 Multipurpose LTGO Bond Fund	0	0	0	6,000	0	0	0	0	6,000
Total*:	0	0	0	6,000	0	0	0	0	6,000
Spending Plan by Fund									
2016 Multipurpose LTGO Bond Fund		0	0	1,000	4,000	1,000	0	0	6,000
Total:		0	0	1,000	4,000	1,000	0	0	6,000

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Smith Cove Park Development Debt Service

BCL/Program Name:	Building For The Future - CIP	**BCL/Program Code:**	K720302
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2017
Project ID:	K730310	**End Date:**	Q4/2027
Location:	W Galer ST/23rd AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Not in an Urban Village

This project supports debt service payments on 10-year Limited Tax General Obligation (LTGO) bonds that will be issued in 2016 to pay for the development of the 4.9 acre waterfront site located just west of Pier 91 on Elliott Bay. The land was acquired from the Port of Seattle for park purposes. King County also acquired a portion of the property in the northwest corner for the Magnolia Combined Sewer Overflow (CSO) project. The park will be fully developed following a planning and design process. The improved park will provide public access to the waterfront and provide enhanced opportunities for active recreation in the west central area of Seattle.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	0	0	697	697	697	697	2,788
Total:	0	0	0	0	697	697	697	697	2,788
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	0	0	697	697	697	697	2,788
Total*:	0	0	0	0	697	697	697	697	2,788
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	3
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Interlocal Revenues	1,031	96	0	0	0	0	0	0	1,127
Total:	1,031	96	0	0	0	0	0	0	1,127
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,031	96	0	0	0	0	0	0	1,127
Total*:	1,031	96	0	0	0	0	0	0	1,127
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		91	5	0	0	0	0	0	96
Total:		91	5	0	0	0	0	0	96

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Tennis & Basketball Court Renovation Program

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	**BCL/Program Code:**	K72445
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732404	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	201	55	0	0	100	100	100	100	656
Real Estate Excise Tax I	0	45	0	0	0	0	0	0	45
King County Funds	0	6	0	0	0	0	0	0	6
Total:	201	106	0	0	100	100	100	100	707
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	55	0	0	100	100	100	100	656
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	45	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	0	6	0	0	0	0	0	0	6
Total*:	201	106	0	0	100	100	100	100	707
O & M Costs (Savings)			0	0	0	0	0	0	0

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Trails Renovation Program

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2010
Project ID:	K732419	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	660	(10)	0	350	350	350	350	350	2,400
Real Estate Excise Tax I	650	293	350	0	0	0	0	0	1,293
Total:	1,310	283	350	350	350	350	350	350	3,693
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	660	(10)	0	350	350	350	350	350	2,400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	650	293	350	0	0	0	0	0	1,293
Total*:	1,310	283	350	350	350	350	350	350	3,693
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q4/2015
Location:	Aurora AVE N/N 36th ST/N 36TH ST		
Neighborhood Plan:	Fremont	**Council District:**	4, 6
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	668	0	0	0	0	0	0	685
Total:	17	668	0	0	0	0	0	0	685
Fund Appropriations/Allocations									
2008 Parks Levy Fund	17	668	0	0	0	0	0	0	685
Total*:	17	668	0	0	0	0	0	0	685
O & M Costs (Savings)			24	25	25	26	26	26	152
Spending Plan by Fund									
2008 Parks Levy Fund		116	552	0	0	0	0	0	668
Total:		116	552	0	0	0	0	0	668

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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:**	Q1/2015
Location:	University Wy NE/NE 50th St		
Neighborhood Plan:	University	**Council District:**	4
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	719	0	0	0	0	0	0	747
Total:	28	719	0	0	0	0	0	0	747
Fund Appropriations/Allocations									
2008 Parks Levy Fund	28	719	0	0	0	0	0	0	747
Total*:	28	719	0	0	0	0	0	0	747
O & M Costs (Savings)			6	7	7	7	8	8	43
Spending Plan by Fund									
2008 Parks Levy Fund		694	25	0	0	0	0	0	719
Total:		694	25	0	0	0	0	0	719

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Urban Forestry - Forest Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	667	37	0	200	200	200	200	200	1,704
Real Estate Excise Tax I	0	186	200	0	0	0	0	0	386
Total:	667	223	200	200	200	200	200	200	2,090
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	667	37	0	200	200	200	200	200	1,704
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	186	200	0	0	0	0	0	386
Total*:	667	223	200	200	200	200	200	200	2,090
O & M Costs (Savings)			0	0	0	0	0	0	0

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Urban Forestry - Green Seattle Partnership

BCL/Program Name:	Forest Restoration	**BCL/Program Code:**	K72442
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2007
Project ID:	K732340	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	3,246	(55)	0	1,700	1,700	1,700	1,700	1,700	11,691
Real Estate Excise Tax I	2,397	1,561	1,597	0	0	0	0	0	5,555
King County Funds	138	17	0	0	0	0	0	0	155
Total:	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,246	(55)	0	1,700	1,700	1,700	1,700	1,700	11,691
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,397	1,561	1,597	0	0	0	0	0	5,555
Cumulative Reserve Subfund - Unrestricted Subaccount	138	17	0	0	0	0	0	0	155
Total*:	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
O & M Costs (Savings)			394	402	410	418	426	435	2,485

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Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	**BCL/Program Code:**	K720030
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q2/2009
Project ID:	K730136	**End Date:**	Q4/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,532	524	427	0	0	0	0	0	4,483
Total:	3,532	524	427	0	0	0	0	0	4,483
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3,532	524	427	0	0	0	0	0	4,483
Total*:	3,532	524	427	0	0	0	0	0	4,483
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	443	157	0	0	0	0	0	0	600
Total:	443	157	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	443	157	0	0	0	0	0	0	600
Total*:	443	157	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		96	61	0	0	0	0	0	157
Total:		96	61	0	0	0	0	0	157

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Urban Forestry - Tree Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,026	49	0	95	95	95	95	95	1,550
Real Estate Excise Tax I	0	50	95	0	0	0	0	0	145
Miscellaneous Grants or Donations	34	8	0	0	0	0	0	0	42
Total:	1,060	107	95	95	95	95	95	95	1,737
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,026	49	0	95	95	95	95	95	1,550
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	50	95	0	0	0	0	0	145
Cumulative Reserve Subfund - Unrestricted Subaccount	34	8	0	0	0	0	0	0	42
Total*:	1,060	107	95	95	95	95	95	95	1,737
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q1/2015
Location:	W Marginal WAY SW/SW Myrtle ST SW		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	1
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Grant Funds	470	30	0	0	0	0	0	0	500
Total:	470	30	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	470	30	0	0	0	0	0	0	500
Total*:	470	30	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		22	8	0	0	0	0	0	30
Total:		22	8	0	0	0	0	0	30

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Utility Conservation Program

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q2/2007
Project ID:	K732336	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	**Council District:**	All
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	1,260	58	0	250	250	250	250	250	2,568
Real Estate Excise Tax I	0	89	250	0	0	0	0	0	339
Miscellaneous Grants or Donations	844	187	105	105	105	105	105	105	1,661
Total:	2,215	334	355	355	355	355	355	355	4,679
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,260	58	0	250	250	250	250	250	2,568
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	89	250	0	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	844	187	105	105	105	105	105	105	1,661
Total*:	2,215	334	355	355	355	355	355	355	4,679
O & M Costs (Savings)			0	0	0	0	0	0	0

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Victor Steinbrueck Park Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	**BCL/Program Code:**	K720020
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	K730115	**End Date:**	Q2/2016
Location:	2001 Western AVE		
Neighborhood Plan:	Commercial Core	**Council District:**	7
Neighborhood District:	Downtown	**Urban Village:**	Commercial Core

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	1,600	0	0	0	0	0	0	1,600
Total:	0	1,600	0	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	1,600	0	0	0	0	0	0	1,600
Total*:	0	1,600	0	0	0	0	0	0	1,600
O & M Costs (Savings)			10	10	10	10	11	12	63
Spending Plan by Fund									
2008 Parks Levy Fund		135	865	600	0	0	0	0	1,600
Total:		135	865	600	0	0	0	0	1,600

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Virgil Flaim Park Skatespot Development

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	750	0	0	0	0	0	0	750
Total:	0	750	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	750	0	0	0	0	0	0	750
Total*:	0	750	0	0	0	0	0	0	750
O & M Costs (Savings)			0	1	6	8	8	8	31
Spending Plan by Fund									
2008 Parks Levy Fund		10	700	40	0	0	0	0	750
Total:		10	700	40	0	0	0	0	750

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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:**	Q1/2015
Location:	1400 E Galer St		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

This project renovates the 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	7	1,393	0	0	0	0	0	0	1,400
Miscellaneous Grants or Donations	0	700	0	0	0	0	0	0	700
Total:	7	2,093	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	7	1,393	0	0	0	0	0	0	1,400
Cumulative Reserve Subfund - Unrestricted Subaccount	0	700	0	0	0	0	0	0	700
Total*:	7	2,093	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,293	100	0	0	0	0	0	1,393
Cumulative Reserve Subfund - Unrestricted Subaccount		700	0	0	0	0	0	0	700
Total:		1,993	100	0	0	0	0	0	2,093

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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:**	Q4/2015
Location:	2300 Arboretum DR E		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	2,221	315	0	0	0	0	0	0	2,536
Private Funding/Donations	352	16	0	0	0	0	0	0	368
Total:	2,573	331	0	0	0	0	0	0	2,904
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2,573	331	0	0	0	0	0	0	2,904
Total*:	2,573	331	0	0	0	0	0	0	2,904
O & M Costs (Savings)			74	76	77	77	77	77	458
Spending Plan by Fund									
2008 Parks Levy Fund		71	260	0	0	0	0	0	331
Total:		71	260	0	0	0	0	0	331

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Washington Park Arboretum Trail Development

BCL/Program Name:	SR520 Mitigation	**BCL/Program Code:**	K72451
Project Type:	Improved Facility	**Start Date:**	Q2/2013
Project ID:	K732473	**End Date:**	Q4/2018
Location:	2300 Arboretum DR E		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	3
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Interlocal Revenues	174	7,637	0	0	0	0	0	0	7,811
Total:	174	7,637	0	0	0	0	0	0	7,811
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	174	7,637	0	0	0	0	0	0	7,811
Total*:	174	7,637	0	0	0	0	0	0	7,811
O & M Costs (Savings)			67	84	86	87	88	90	502
Spending Plan by Fund									
Park Mitigation and Remediation Fund		827	2,000	3,310	1,000	500	0	0	7,637
Total:		827	2,000	3,310	1,000	500	0	0	7,637

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Washington Park Playfield Play Area Development

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	365	0	0	0	0	0	0	365
Total:	0	365	0	0	0	0	0	0	365
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	365	0	0	0	0	0	0	365
Total*:	0	365	0	0	0	0	0	0	365
O & M Costs (Savings)			0	5	22	23	23	23	96
Spending Plan by Fund									
2008 Parks Levy Fund		5	50	300	10	0	0	0	365
Total:		5	50	300	10	0	0	0	365

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Watton Estate Building Demolition

BCL/Program Name:	Citywide and Neighborhood Projects	**BCL/Program Code:**	K72449
Project Type:	New Facility	**Start Date:**	Q3/2013
Project ID:	K732483	**End Date:**	Q1/2015
Location:	3823 SW Willow ST		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	1
Neighborhood District:	Southwest	**Urban Village:**	Not in an Urban Village

This project demolishes the 1,700 square foot house, removes the concrete and other building debris, and restores the site by hydro-seeding the disturbed part of the property. The Watton family donated the property to Parks with the stipulation that the house could be demolished only after the tenant vacated the home. These funds are derived from a cash donation received in 1998 from Delayne B. and George Watton authorized in Ordinance 119200.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Private Funding/Donations	1	107	0	0	0	0	0	0	108
Total:	1	107	0	0	0	0	0	0	108
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Donations-Parks & Recreation		97	10	0	0	0	0	0	107
Total:		97	10	0	0	0	0	0	107

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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:**	Q1/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	863	2,592	0	0	0	0	0	0	3,455
Total:	863	2,592	0	0	0	0	0	0	3,455
Fund Appropriations/Allocations									
2008 Parks Levy Fund	863	2,592	0	0	0	0	0	0	3,455
Total*:	863	2,592	0	0	0	0	0	0	3,455
O & M Costs (Savings)			161	164	167	170	173	175	1,010
Spending Plan by Fund									
2008 Parks Levy Fund		2,572	20	0	0	0	0	0	2,592
Total:		2,572	20	0	0	0	0	0	2,592

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Woodland Park Zoo Seattle Sensory Garden Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	**BCL/Program Code:**	K720041
Project Type:	Improved Facility	**Start Date:**	Q1/2014
Project ID:	K730188	**End Date:**	Q4/2015
Location:	601 N 59th ST		
Neighborhood Plan:	Greenlake	**Council District:**	6
Neighborhood District:	Northwest	**Urban Village:**	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	748	0	0	0	0	0	0	750
Total:	2	748	0	0	0	0	0	0	750
Fund Appropriations/Allocations									
2008 Parks Levy Fund	2	748	0	0	0	0	0	0	750
Total*:	2	748	0	0	0	0	0	0	750
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		135	613	0	0	0	0	0	748
Total:		135	613	0	0	0	0	0	748

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Zoo Major Maintenance

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Park District Revenues	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
Total:	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
Fund Appropriations/Allocations									
Parks Capital Fund	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
Total*:	0	0	500	1,800	1,845	1,891	1,938	1,987	9,961
O & M Costs (Savings)			0	0	0	0	0	0	0

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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:**	Q4/2015
Location:	5500 Phinney AVE N		
Neighborhood Plan:	Crown Hill/Ballard	**Council District:**	6
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Unrestricted Street Vacations	0	2,000	0	0	0	0	0	0	2,000
Total:	0	2,000	0	0	0	0	0	0	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,000	0	0	0	0	0	0	2,000
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 - Unrestricted Subaccount		1,800	200	0	0	0	0	0	2,000
Total:		1,800	200	0	0	0	0	0	2,000

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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 1920s, 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 1930s, the Washington State Armory (later called Center House and recently renamed the Armory) was built. Memorial Stadium was constructed in the 1940s. In the late 1950s and early 1960s 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, 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.

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.

2015-20 CIP Highlights

Seattle Center's Proposed 2015-16 CIP is $11.7 million over the two year period. Seattle Center's CIP is supported mainly by REET I funds ($3.4 million in 2015 and $3.8 million in 2016) and by federal grant funds (approximately $1 million in each year). Some additional funding comes from property sales and earnings and from private donors to the McCaw Hall Capital Reserve Fund. Given the constraints of this budget, Seattle Center's 2015-20 CIP is focused on the preservation of existing assets. Maintaining the

functionality, competitiveness, safety and revenue-generating capacity of existing facilities is at the heart of Seattle Center's CIP. In 2015-16, priority asset preservation investments include:

Facility Condition Assessment: In 2015 and 2016, Seattle Center will carry out a comprehensive condition assessment of its facilities that will identify critical issues, prioritize necessary repairs, and develop cost estimates. With buildings on the Seattle Center campus constructed in every decade starting from the 1920s, and with increasing competition for CIP funds, an industry-standard assessment of Seattle Center facilities will provide important data to preserve existing assets and guide future capital investments. Funding is $300,000 in 2015 and $300,000 in 2016 for the facility assessment and other preliminary engineering and planning. In 2016, $413,000 will fund prioritized HVAC, electrical, mechanical and other needs that the assessment has identified. These needs will continue to be funded over the next six or more years.

Energy Management Control System (EMCS): In 2015-16 Seattle Center continues the phased replacement and upgrade of the system which controls heating and cooling in facilities across the campus. Addressing the most outdated equipment first, this project involves upgrading hardware, software, and wiring in campus buildings, including improvements to fire-alarm systems. This is an ongoing, REET I funded project planned to continue into 2018. Funding is $420,000 in 2015 and $414,000 in 2015.

Armory Renovation: The renovation of the Seattle Center Armory, the primary free, indoor public gathering place on the campus, began in 2011 as a part of Seattle Center's Next 50 celebration. The Armory is integral to Seattle Center's identity and ability to generate revenue, and renovation is expected to continue, in a phased approach developed by the Armory Operating Board, for at least six years. In 2015-2016, this will include restroom renovations and infrastructure improvements that are intended to keep the area attractive to and leverage additional investment from tenant food vendors. Other components of this project include the conversion of a former office area into the newly branded Armory Loft, rentable meeting room space that can be configured to meet the various needs of clients. REET I funding is $258,000 in 2015 and $452,000 in 2016. For the costs of the now-completed Armory food court renovation, Seattle Center will pay debt service of $380,000 in 2015 and $381,000 in 2016.

McCaw Hall: Annual REET I allocations for McCaw Hall asset preservation are matched 100% by the resident tenants of McCaw Hall, the Seattle Opera and Pacific Northwest Ballet to carry out the McCaw Hall Capital Renewal Plan, under the direction of the McCaw Hall Operating Board. The total of REET and privately donated funds for McCaw Hall is $531,000 in 2015 and $545,000 in 2016.

KeyArena: Annual asset-preservation investments in KeyArena are overseen by the KeyArena Operating Board and, in 2015-2016, are focused on client and patron needs. As a condition of KeyArena's continued ability to host NCAA basketball tournament games, the NCAA required Seattle Center to upgrade its concession areas and its scoreboard, lighting, and sound systems. Seattle Center has also begun the incremental replacement of seat pans for guests' comfort. KeyArena generates an increasing share of Seattle Center's revenue and these improvements help preserve its ability to attract popular events. REET I funding for improvements and repairs to KeyArena is $250,000 in 2015 and $400,000 in 2016.

Open Space Restoration and Repairs: Over half of the Seattle Center 74-acre campus is devoted to hard surface and landscaped open space. Millions of visitors come to the campus each year and Seattle Center is committed to maintaining it in a safe and welcoming condition. REET I funds for open space restoration and repairs are used both to address specific and complex needs – in 2015-2016, this will include hard surface repair and renovation to the Fisher Pavilion rooftop plaza, the Upper Northwest Courtyard, and along vacated Thomas Street – and for ad hoc maintenance and improvements of public areas. This work is funded by REET I at $579,000 in 2015 and $700,000 in 2016.

Parking Improvements: In 2015, with $456,000 in REET I funding, Seattle Center will make safety upgrades to the Mercer Garage elevators, address water infiltration in the First Avenue North Garage, and make signage and other alterations to assist the public in adjusting to new traffic patterns as a result of the Mercer West and Viaduct North Portal construction projects. No additional work is scheduled for 2016, though Seattle Center intends to fund other parking improvements over 2017-2020.

Disabled Access: In 2015-16, Seattle Center will continue to make improvements to enhance access to facilities and grounds throughout the campus for persons with disabilities. This builds on recent work which installed an ADA compliant ramp to the Exhibition Hall, renovated and upgraded the only elevator that provides disabled access to all floors of the Armory, and significantly increased ADA seating options in the lower bowl of KeyArena. REET 1 funding for these changes is $775,000 in 2015.

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 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 $10 million in 2015 dollars.

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 2014. 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). It has now been fifteen years since the last Seattle Center levy. Seattle Center continues 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 2015-2020 CIP are as follows:

Safety and Security: The safety of Seattle Center visitors and staff is always the first priority. In 2015-16, Seattle Center upgrades and extends the fire alarm system in the public areas of the Armory, makes elevator repairs in two garages to improve safety and operations, and repairs hard surface areas where settlement issues have created trip hazards.

Disabled Access: In 2015-16 Seattle Center continues to make progress throughout the campus in improving access for persons with disabilities

Asset Preservation: In 2015-16, 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 existing facilities. Armory asset preservation work in 2015-16 includes fire alarm upgrades, restroom renovation, improvements to attract new food service tenants, and incremental renovation of staff areas at the north end of the building. Asset preservation work in McCaw Hall and KeyArena continues in 2015-16 and is overseen by the McCaw Hall Operating Board and the KeyArena Operating Board, respectively. Also in 2015-16, Seattle Center continues a phased replacement and upgrade of the system which controls heating and cooling in facilities across the campus and carries out a comprehensive condition assessment of campus facilities to guide future investments. Allocation levels for asset preservation in the out years, 2017-20, will depend on available resources.

Energy Efficiency and Sustainability: Sustainability is a key principle of the Seattle Center Century 21 Master Plan. In 2015-16, 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 2015-16, Seattle Center will update the 2008 Century 21 Master Plan to incorporate changes since 2008 as well as future development opportunities.

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 2015-16, Seattle Center will invest in event–related infrastructure that supports the revenue generating capacity of facilities throughout the campus.

Leverage Non-City Funds: In 2015-16, the City's $523,000 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. The Center's four operating boards (Armory, Campus, KeyArena, and McCaw Hall) play a central role in identifying and prioritizing capital needs in the facilities they oversee, and the Seattle Center Executive Team takes all of this information and prioritizes projects across the entire Seattle Center campus.

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, the Armory and campus open spaces.

Future Projects 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:

- Memorial Stadium Site Redevelopment
- Redevelopment of the former North Fun Forest area

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Armory Rehabilitation						**BCL/Program Code:**			**S9113**
Armory Food Court Renovation - Debt Service (S1002)	827	384	380	381	382	383	381	380	3,498
Armory Rehabilitation (S9113)	12,862	1,331	258	452	764	787	807	824	18,085
Armory Rehabilitation	13,689	1,715	638	833	1,146	1,170	1,188	1,204	21,583
Bagley Wright Theatre Maintenance Fund						**BCL/Program Code:**			**S9606**
Bagley Wright Theatre Maintenance Fund (S9606)	1,465	8	0	0	0	0	0	0	1,473
Bagley Wright Theatre Maintenance Fund	1,465	8	0	0	0	0	0	0	1,473
Campuswide Improvements and Repairs						**BCL/Program Code:**			**S03P01**
ADA Improvements (S9302)	1,790	2,260	775	0	0	0	0	0	4,825
Artwork Maintenance (S9303)	415	115	30	30	60	62	63	65	840
Fun Forest Site Restoration (S0901)	827	1,087	0	0	0	0	0	0	1,914
General Site Improvements (S0305)	2,431	401	0	0	246	253	259	265	3,855
Northwest Rooms Redevelopment (S1401)	0	250	0	0	0	0	0	0	250
Open Space Restoration and Repair (S9704)	7,201	873	579	700	500	515	528	539	11,435
Preliminary Engineering and Planning (S9706)	1,118	239	300	300	100	100	100	100	2,357
Seattle Center Long Range Investment Plan (S0703)	1,464	410	0	0	0	0	0	0	1,874
Site Signage (S9118)	3,111	21	0	50	100	100	100	100	3,582
Campuswide Improvements and Repairs	18,357	5,656	1,684	1,080	1,006	1,030	1,050	1,069	30,932
Facility Infrastructure Renovation and Repair						**BCL/Program Code:**			**S03P02**
Roof/Structural Replacement and Repair (S9701)	8,638	0	0	100	250	258	264	270	9,780
Facility Infrastructure Renovation and Repair	8,638	0	0	100	250	258	264	270	9,780
Fisher Pavilion						**BCL/Program Code:**			**S9705**
Fisher Pavilion Asset Preservation (S0701)	42	63	0	0	280	287	294	299	1,265
Fisher Pavilion	42	63	0	0	280	287	294	299	1,265

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
KeyArena						**BCL/Program Code:**			**S03P04**
KeyArena Improvements & Repairs (S9901)	2,973	973	250	400	599	617	632	646	7,090
KeyArena	2,973	973	250	400	599	617	632	646	7,090
Lot 2 Development Project						**BCL/Program Code:**			**S0501**
Lot 2 Development (S0501)	5,902	800	0	0	0	0	0	0	6,702
Lot 2 Development Project	5,902	800	0	0	0	0	0	0	6,702
McCaw Hall Capital Reserve Fund						**BCL/Program Code:**			**S0303**
McCaw Hall Asset Preservation (S0303)	1,572	1,049	531	545	2,127	2,831	595	613	9,863
McCaw Hall Capital Reserve Fund	1,572	1,049	531	545	2,127	2,831	595	613	9,863
Monorail Improvements						**BCL/Program Code:**			**S9403**
Monorail Improvements (S9403)	13,451	2,307	1,104	923	870	1,125	1,125	1,125	22,030
Monorail Improvements Debt Service (S0702)	3,391	550	550	551	549	0	0	0	5,591
Monorail Improvements	16,842	2,857	1,654	1,474	1,419	1,125	1,125	1,125	27,621
Parking Repairs and Improvements						**BCL/Program Code:**			**S0301**
Parking Repairs and Improvements (S0301)	1,263	527	456	0	250	258	264	270	3,288
Parking Repairs and Improvements	1,263	527	456	0	250	258	264	270	3,288
Public Gathering Space Improvements						**BCL/Program Code:**			**S9902**
Public Gathering Space Improvements (S9902)	3,690	1,314	90	761	450	450	450	450	7,655
Public Gathering Space Improvements	3,690	1,314	90	761	450	450	450	450	7,655
Theatre Improvements and Repairs						**BCL/Program Code:**			**S9604**
Theatre Improvements and Repairs (S9604)	3,700	142	0	0	675	696	713	729	6,655
Theatre Improvements and Repairs	3,700	142	0	0	675	696	713	729	6,655
Utility Infrastructure						**BCL/Program Code:**			**S03P03**
Municipal Energy Efficiency Program (S1003)	358	277	0	0	0	0	0	0	635
Utility Infrastructure Master Plan & Repairs (S0101)	4,580	479	420	827	453	467	478	489	8,193
Utility Infrastructure	4,938	756	420	827	453	467	478	489	8,828

**Amounts in thousands of dollars*

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Waste/Recycle Center, Warehouse and Shops Improvements						**BCL/Program Code:**			**S9801**
Waste/Recycle Center, Warehouse and Shops Improvements (S9801)	295	0	0	0	55	57	58	59	524
Waste/Recycle Center, Warehouse and Shops Improvements	295	0	0	0	55	57	58	59	524
Department Total*:	83,366	15,860	5,723	6,020	8,710	9,246	7,111	7,223	143,259

**Amounts in thousands of dollars*

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
2002B LTGO Capital Project Fund (34700)	5,388	0	0	0	0	0	0	0	5,388
2003 LTGO Capital Project Fund (34800)	7,043	0	0	0	0	0	0	0	7,043
2007 Multipurpose LTGO Bond Fund (35100)	5,266	0	0	0	0	0	0	0	5,266
2011 Multipurpose LTGO Bond Fund (35500)	358	277	0	0	0	0	0	0	635
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)	17,737	8,908	3,418	3,881	4,204	4,304	4,383	4,457	51,292
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)	24,666	4,238	1,774	1,594	1,549	1,255	1,255	1,255	37,586
KeyArena Settlement Proceeds Fund (00138)	2,832	428	0	0	0	0	0	0	3,260
McCaw Hall Capital Reserve (34070)	1,272	1,049	531	545	561	577	595	613	5,743
Private Resources (NA)	0	0	0	0	0	0	0	0	0
Seattle Center Capital Reserve Subfund (34060)	12,561	960	0	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	2,396	3,110	878	898	7,282
Department Total*:	83,366	15,860	5,723	6,020	8,710	9,246	7,111	7,223	143,259

**Amounts in thousands of dollars*

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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	175	0	0	0	0	0	0	0	175
Real Estate Excise Tax I	1,374	2,260	775	0	0	0	0	0	4,409
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:	1,790	2,260	775	0	0	0	0	0	4,825
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	1,374	2,260	775	0	0	0	0	0	4,409
Cumulative Reserve Subfund - Unrestricted Subaccount	241	0	0	0	0	0	0	0	241
Total*:	1,790	2,260	775	0	0	0	0	0	4,825
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		539	1,248	1,248	0	0	0	0	3,035
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:		539	1,248	1,248	0	0	0	0	3,035

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

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	**Council District:**	
		Urban Village:	
Neighborhood District:			

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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	827	384	380	381	382	383	381	380	3,498
Total:	827	384	380	381	382	383	381	380	3,498
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	827	384	380	381	382	383	381	380	3,498
Total*:	827	384	380	381	382	383	381	380	3,498

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

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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	2,535	1,331	258	452	764	787	807	824	7,758
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:	12,862	1,331	258	452	764	787	807	824	18,085
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,535	1,331	258	452	764	787	807	824	7,758
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*:	9,862	1,331	258	452	764	787	807	824	15,085
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.*

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,177	412	452	764	787	807	824	5,223
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:	1,177	412	452	764	787	807	824	5,223

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	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	379	115	30	30	30	30	30	30	674
To be determined	0	0	0	0	30	32	33	35	130
Total:	415	115	30	30	60	62	63	65	840
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	384	115	30	30	30	30	30	30	679
Total*:	415	115	30	30	30	30	30	30	710
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		11	95	69	30	30	30	30	295
To Be Determined		0	0	0	30	32	33	35	130
Total:		11	95	69	60	62	63	65	425

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Bagley Wright Theatre Maintenance Fund

BCL/Program Name:	Bagley Wright Theatre Maintenance Fund	**BCL/Program Code:**	S9606
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/1996
Project ID:	S9606	**End Date:**	Q4/2014
Location:	151 Mercer St		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Property Sales and Interest Earnings-2	1,465	8	0	0	0	0	0	0	1,473
Total:	1,465	8	0	0	0	0	0	0	1,473
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	1,465	8	0	0	0	0	0	0	1,473
Total*:	1,465	8	0	0	0	0	0	0	1,473
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Uptown

This project provides for asset preservation investments in Fisher Pavilion, a public assembly facility completed in 2002.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	42	63	0	0	35	35	35	35	245
To be determined	0	0	0	0	245	252	259	264	1,020
Total:	42	63	0	0	280	287	294	299	1,265
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	42	63	0	0	35	35	35	35	245
Total*:	42	63	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		16	30	17	35	35	35	35	203
To Be Determined		0	0	0	245	252	259	264	1,020
Total:		16	30	17	280	287	294	299	1,223

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Fun Forest Site Restoration

BCL/Program Name:	Campuswide Improvements and Repairs	**BCL/Program Code:**	S03P01
Project Type:	Rehabilitation or Restoration	**Start Date:**	Q1/2009
Project ID:	S0901	**End Date:**	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District**	7
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. Center Art, LLC is contributing $1 million in private funds for design and construction of an artist-designed children's play area on the former north Fun Forest site, with opening planned for Spring 2015. Center Art is also contributing $50,000 per year for maintenance of the play area.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	820	94	0	0	0	0	0	0	914
Real Estate Excise Tax I	0	0	0	0	0	0	0	0	0
Private Funding/Donations	7	993	0	0	0	0	0	0	1,000
Total:	827	1,087	0	0	0	0	0	0	1,914
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	820	94	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	7	993	0	0	0	0	0	0	1,000
Total*:	827	1,087	0	0	0	0	0	0	1,914
O & M Costs (Savings)			50	50	50	50	50	50	300
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		0	94	0	0	0	0	0	94
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Unrestricted Subaccount		480	513	0	0	0	0	0	993
Total:		480	607	0	0	0	0	0	1,087

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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	**Council District:**	7
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 renovation of fountains, site amenities and open spaces.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	709	401	0	0	116	119	122	125	1,592
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	130	134	137	140	541
Total:	2,431	401	0	0	246	253	259	265	3,855
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	709	401	0	0	116	119	122	125	1,592
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*:	2,431	401	0	0	116	119	122	125	3,314
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	315	86	0	116	119	122	125	883
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	130	134	137	140	541
Total:	315	86	0	246	253	259	265	1,424

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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	**Council District:**	7
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, technology upgrades, seating improvements, 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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Key Arena Settlement Subfund Revenue	2,012	334	0	0	0	0	0	0	2,346
Real Estate Excise Tax I	961	639	250	400	599	617	632	646	4,744
Total:	2,973	973	250	400	599	617	632	646	7,090
Fund Appropriations/Allocations									
KeyArena Settlement Proceeds Fund	2,012	334	0	0	0	0	0	0	2,346
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	961	639	250	400	599	617	632	646	4,744
Total*:	2,973	973	250	400	599	617	632	646	7,090
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
KeyArena Settlement Proceeds Fund		334	0	0	0	0	0	0	334
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		72	667	550	599	617	632	646	3,783
Total:		406	667	550	599	617	632	646	4,117

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	800	0	0	0	0	0	0	0	800
Private Funding/Donations	0	102	0	0	0	0	0	0	102
Property Sales and Interest Earnings-2	5,102	698	0	0	0	0	0	0	5,800
Total:	5,902	800	0	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	5,102	800	0	0	0	0	0	0	5,902
Total*:	5,902	800	0	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		60	99	320	321	0	0	0	800
Total:		60	99	320	321	0	0	0	800

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	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	586	514	258	265	273	281	290	299	2,766
Private Funding/Donations	668	514	258	265	273	281	290	299	2,848
Property Sales and Interest Earnings-2	15	21	15	15	15	15	15	15	126
To be determined	0	0	0	0	1,566	2,254	0	0	3,820
Total:	1,572	1,049	531	545	2,127	2,831	595	613	9,863
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	1,272	1,049	531	545	561	577	595	613	5,743
Total*:	1,572	1,049	531	545	561	577	595	613	6,043
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		1,049	531	545	561	577	366	376	4,005
To Be Determined		0	0	0	1,566	2,254	0	0	3,820
Total:		1,049	531	545	2,127	2,831	366	376	7,825

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	5,840	1,867	883	738	696	900	900	900	12,724
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Property Sales and Interest Earnings-2	0	0	0	0	0	0	0	0	0
Federal ARRA Funds: FTA Transit Capital Assistance	1,000	0	0	0	0	0	0	0	1,000
Miscellaneous Revenues	1,423	440	221	185	174	225	225	225	3,118
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:	13,451	2,307	1,104	923	870	1,125	1,125	1,125	22,030
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	8,263	2,307	1,104	923	870	1,125	1,125	1,125	16,842
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*:	13,451	2,307	1,104	923	870	1,125	1,125	1,125	22,030
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		189	743	1,221	2,084	1,596	1,074	1,672	8,579
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:		189	743	1,221	2,084	1,596	1,074	1,672	8,579

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Federal Grant Funds	1,270	300	300	300	300	0	0	0	2,470
Property Sales and Interest Earnings-2	1,568	250	250	251	249	0	0	0	2,568
General Obligation Bonds	553	0	0	0	0	0	0	0	553
Total:	3,391	550	550	551	549	0	0	0	5,591
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,838	550	550	551	549	0	0	0	5,038
2007 Multipurpose LTGO Bond Fund	553	0	0	0	0	0	0	0	553
Total*:	3,391	550	550	551	549	0	0	0	5,591
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		548	550	551	551	0	0	0	2,200
2007 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
Total:		548	550	551	551	0	0	0	2,200

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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	**Council District:**	
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Obligation Bonds	358	277	0	0	0	0	0	0	635
Total:	358	277	0	0	0	0	0	0	635
Fund Appropriations/Allocations									
2011 Multipurpose LTGO Bond Fund	358	277	0	0	0	0	0	0	635
Total*:	358	277	0	0	0	0	0	0	635
O & M Costs (Savings)			(35)	(35)	(35)	(35)	(35)	0	(175)
Spending Plan by Fund									
2011 Multipurpose LTGO Bond Fund		49	228	0	0	0	0	0	277
Total:		49	228	0	0	0	0	0	277

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Northwest Rooms Redevelopment

BCL/Program Name:	Campuswide Improvements and Repairs	**BCL/Program Code:**	S03P01
Project Type:	Improved Facility	**Start Date:**	Q1/2013
Project ID:	S1401	**End Date:**	Q1/2016
Location:	354 1st AVE N		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Uptown

This project relates to 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.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	250	0	0	0	0	0	0	250
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	0	250	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	250	0	0	0	0	0	0	250
Private Resources	0	0	0	0	0	0	0	0	0
Total*:	0	250	0	0	0	0	0	0	250
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	250	0	0	0	0	0	250
Private Resources		0	0	0	0	0	0	0	0
Total:		0	250	0	0	0	0	0	250

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	2,809	873	579	700	500	515	528	539	7,043
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:	7,201	873	579	700	500	515	528	539	11,435
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,809	873	579	700	500	515	528	539	7,043
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*:	7,201	873	579	700	500	515	528	539	11,435
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	392	871	814	575	515	528	539	4,234
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:	392	871	814	575	515	528	539	4,234

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Parking Repairs and Improvements

BCL/Program Name:	Parking Repairs and Improvements	**BCL/Program Code:**	S0301
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	S0301	**End Date:**	ONGOING
Location:	Seattle Center Campus		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Uptown

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	323	507	456	0	250	258	264	270	2,328
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	0	0	0	0	0
Total:	1,263	527	456	0	250	258	264	270	3,288
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	323	507	456	0	250	258	264	270	2,328
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*:	1,263	527	456	0	250	258	264	270	3,288
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	7
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, conceptual design and financial analysis of capital improvement options in conjunction with development of, and revisions to, the Seattle Center Century 21 Master Plan, and facility condition assessments.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	612	188	300	300	100	100	100	100	1,800
Property Sales and Interest Earnings-2	506	51	0	0	0	0	0	0	557
To be determined	0	0	0	0	0	0	0	0	0
Total:	1,118	239	300	300	100	100	100	100	2,357
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	612	188	300	300	100	100	100	100	1,800
Cumulative Reserve Subfund - Unrestricted Subaccount	506	51	0	0	0	0	0	0	557
Total*:	1,118	239	300	300	100	100	100	100	2,357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		69	400	319	100	100	100	100	1,188
Cumulative Reserve Subfund - Unrestricted Subaccount		40	11	0	0	0	0	0	51
To Be Determined		0	0	0	0	0	0	0	0
Total:		109	411	319	100	100	100	100	1,239

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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	**Council District:**	7
Neighborhood District:	Magnolia/Queen Anne	**Urban Village:**	Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and other indoor and outdoor public gathering spaces at Seattle Center.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	1,079	1,174	0	671	350	350	350	350	4,324
Private Funding/Donations	60	0	0	0	0	0	0	0	60
Property Sales and Interest Earnings-2	1,131	140	90	90	100	100	100	100	1,851
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	0	0	0	0	0
Total:	3,690	1,314	90	761	450	450	450	450	7,655
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,079	1,174	0	671	350	350	350	350	4,324
Cumulative Reserve Subfund - Unrestricted Subaccount	1,191	140	90	90	100	100	100	100	1,911
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*:	3,690	1,314	90	761	450	450	450	450	7,655
O & M Costs (Savings)			0	0	0	0	0	0	0

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Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	724	450	596	425	350	350	350	3,245
Cumulative Reserve Subfund - Unrestricted Subaccount	131	99	90	100	100	100	100	720
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	0	0	0	0	0
Total:	855	549	686	525	450	450	450	3,965

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	704	0	0	100	250	258	264	270	1,846
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	0	0	0	0	0
Total:	8,638	0	0	100	250	258	264	270	9,780
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	704	0	0	100	250	258	264	270	1,846
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	100	250	258	264	270	9,780
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	7
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, recommending packages of improvements to elected officials, and updating the Master Plan as needed.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	270	0	0	0	0	0	0	270
Property Sales and Interest Earnings-2	1,464	140	0	0	0	0	0	0	1,604
Total:	1,464	410	0	0	0	0	0	0	1,874
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	270	0	0	0	0	0	0	270
Seattle Center Capital Reserve Subfund	1,464	140	0	0	0	0	0	0	1,604
Total*:	1,464	410	0	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		50	220	0	0	0	0	0	270
Seattle Center Capital Reserve Subfund		20	120	0	0	0	0	0	140
Total:		70	340	0	0	0	0	0	410

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	120	21	0	50	100	100	100	100	591
Property Sales and Interest Earnings-2	485	0	0	0	0	0	0	0	485
Seattle Voter-Approved Levy	606	0	0	0	0	0	0	0	606
Property Sales and Interest Earnings-2	1,900	0	0	0	0	0	0	0	1,900
Total:	3,111	21	0	50	100	100	100	100	3,582
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	120	21	0	50	100	100	100	100	591
Cumulative Reserve Subfund - Unrestricted Subaccount	485	0	0	0	0	0	0	0	485
Seattle Center Redevelopment and Parks Community Center - 1991 Levy Fund (Closed)	606	0	0	0	0	0	0	0	606
Seattle Center Capital Reserve Subfund	1,900	0	0	0	0	0	0	0	1,900
Total*:	3,111	21	0	50	100	100	100	100	3,582
O & M Costs (Savings)			0	0	0	0	0	0	0

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	1,025	68	0	0	250	258	264	270	2,135
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	425	438	449	459	1,771
Total:	3,700	142	0	0	675	696	713	729	6,655
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,025	68	0	0	250	258	264	270	2,135
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*:	3,700	142	0	0	250	258	264	270	4,884
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		8	60	0	250	258	264	270	1,110
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	425	438	449	459	1,771
Total:		12	130	0	675	696	713	729	2,955

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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	**Council District**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	3,191	479	420	827	453	467	478	489	6,804
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:	4,580	479	420	827	453	467	478	489	8,193
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,191	479	420	827	453	467	478	489	6,804
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*:	4,580	479	420	827	453	467	478	489	8,193
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		293	513	807	566	467	478	489	3,613
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:		293	513	807	566	467	478	489	3,613

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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	**Council District:**	7
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	295	0	0	0	55	57	58	59	524
Total:	295	0	0	0	55	57	58	59	524
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	295	0	0	0	55	57	58	59	524
Total*:	295	0	0	0	55	57	58	59	524
O & M Costs (Savings)			0	0	0	0	0	0	0

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Seattle Public Library

Overview

The Seattle Public Library's facilities include 26 branch libraries and the Central Library, as well as a storage facility and leased shops space. In 2008, the Library completed the final building projects of a system-wide capital program, known as "Libraries for All" (LFA). As a result of that $290.7 million program, which was funded by a combination of public and private sources, Seattle built 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 as historic landmarks, including 7 Carnegie-era libraries (built in the early 1900s) and three landmark modern buildings.

2. Eleven branch libraries 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 are essentially storefronts, four of which are part of larger buildings.

4. The Central Library is a 12-story 363,000 square foot building that 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.

The Library Major Maintenance BCL is the primary capital project, providing ongoing funding for work that preserves or improves building integrity, efficiency and functionality.

CIP Highlights

In 2015, the Proposed CIP Budget includes $3.65 million ($3.15 million from the Library Levy and $500,000 of Real Estate Excise Tax (REET)) for major maintenance work as well as the Library's Reimaging Spaces project.

In 2012, the Library worked with the Mayor and City Council to develop a Library Levy proposal that voters approved in August of 2012. One of the core areas the levy funds is major maintenance. The 2015-2020 CIP provides a base level of support for asset management in this critical period when all buildings will be surpassing the ten year mark from their LFA construction/renovation.

Several branch CIP projects are planned for 2015. Rainier Beach, West Seattle, Ballard, Columbia and International District branches are scheduled to receive carpet/flooring replacement and casework; Rainier Beach will also receive restroom work. Building envelope (i.e. roof and glazing) assessment/repairs are scheduled to begin next year at Queen Anne and Rainier Beach; Fremont's exterior will receive patching/painting. Security and life safety system maintenance projects are scheduled for Ballard, Columbia Rainier Beach and West Seattle.

The Library is planning an assessment of sewer lines and unreinforced masonry at several branches to determine the necessity/extent of repair work; corrective work would likely begin in 2015.

The large and complex Central Library requires a significant portion of CIP funds. In 2015 the Library will continue to implement the next phase of mechanical, engineering, plumbing and control system improvements to bolster fire safety and building efficiency. Flooring and carpeting are also scheduled to be updated on Levels 3 and 10.

The 2015 Proposed CIP also provides $500,000 in REET funding to support the Library's Reimagining Spaces efforts, to modify Library spaces and better address patron and community uses of libraries. This funding will leverage concurrent major maintenance projects funded by Library Levy.

Thematic Priorities

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

Asset Preservation
The overriding priority of the Library's capital program is extending the useful life of our 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. Roughly $4 million of the Library's 2015 CIP can be wholly or partially classified as asset preservation work. As buildings reach and surpass the ten-year mark, they generally require attention to flooring, casework, finishes and restroom fixtures; these improvements are planned for all or a combination of Ballard, Columbia, International District, Rainier Beach and West Seattle branches. Roof, skylight and window repair/maintenance is slated for Fremont, Queen Anne, University and Rainier Beach branches. At the Central Library, asset preservation projects will address mechanical systems assessment, finishes, casework and 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, Reimagining Spaces projects are in the planning stages, underway or have been completed at several branches, including Northeast, Capitol Hill, Rainier Beach and West Seattle. The Ballard branch will likely be assessed in 2015. To improve operational efficiency and sustainability, roughly $370,000 is budgeted for mechanical, engineering, plumbing and control system improvements at Central and several branches.

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. More than $500,000 will be spent for projects at Ballard, Columbia, Rainier Beach, West Seattle and Central that can be wholly or partially categorized as improving building safety and security.

CIP Revenue Sources

Historically, Real Estate Excise Tax (REET) was the primary source of funding for the Library's CIP program, with an additional smaller allocation from the General Fund. Upon passage of the 2012 Library Levy, all routine major maintenance funding was shifted from REET/General Fund to the Levy. The Real Estate Excise Tax provides additional funding for targeted efforts, such as the Library's Reimagining Spaces initiative which aims to enhance Library physical spaces to better address patron and community needs.

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 change the functional use of library space. These 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 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. Flexibility is critical to respond to building issues as they emerge.

Summary of Upcoming Budget Issues and Challenges

The Library Levy provides critical resources that support a responsible capital program and preserve welcoming Library spaces throughout the city. The Library uses a seven-year asset management plan to guide the capital element of the Levy proposal. The Library is grateful for the opportunity to avoid deferred maintenance, keeping these community hubs in excellent condition.

The Library Levy will conclude at the end of the fifth year (2019) of the current six-year Proposed CIP. The Library will need to work with the Mayor and City Council prior to the end of the seven-year Library Levy to develop a strategy for continuing capital improvement program support for the Library, whether in the form of a renewed Levy, re-instituted REET support, or some other mechanism.

Library buildings are the most intensively-used city facilities in Seattle. The Central Library hosts almost 2 million visitors annually, and library branches serving nearly 5 million visitors. Even the quietest branch has nearly 70,000 people walk through the door each year. The Library's historic landmark buildings have unique features such as brick facades, slate roofs and other details. 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.

Future Projects on the Horizon

The Library is interested in acquiring a 10,000 to 16,000 square foot multi-use facility to allow for consolidation of the Library's building maintenance, custodial, landscaping and storage facilities, as well as to house the Library's fleet of vehicles. The Library is pursuing this project for the following reasons:

- The Library's current Airport Way lease for building maintenance shop functions expires in 2015. The space is small, limiting the functionality of the shop space, and it is highly unlikely the Library will be able to renew or extend that lease, certainly not at the current below-market rate.

- The Library leases space for mobile and delivery service vehicles from the Washington State Library at a downtown Seattle facility. This space is too small for a planned expansion of the mobile services program.

- The current Library-owned storage space, shop and office space for the landscaping program at Queen Anne Storage is in a former utility building located across the street from the Queen Anne library in a residential neighborhood. The facility needs significant major maintenance, is not the property's highest and best use, and has very limited parking. The Library's needs for these functions exceed what would be acceptable at this location, particularly the amount of truck traffic.

Consolidating these functions in one purchased or long-term lease facility would provide predictable future costs and improve efficiency with building, custodial, landscaping maintenance and storage all in one location. The new, larger and more centralized maintenance and storage site will streamline and enhance maintenance storage and shop functions; improve storage systems, access and ergonomics; and reduce costly trips to the congested downtown corridor.

The Library is also 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 our individual neighborhoods and communities, while maintaining the Seattle Public Library brand.

The Reimagining Spaces initiative will continue for the next five to seven years. 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 effects of

wear and tear. However, levy funding is insufficient to fund the substantial costs associated with programmatically driven or reimagining projects, building infrastructure renovations, or replacement of major building systems at Central or the Library's larger branches. Additional financial 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 and beyond.

Project Summary

BCL/Program Name Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
ADA Improvements - Library						**BCL/Program Code:**			**B301112**
ADA Improvements - Library (B301112)	321	715	0	0	0	0	0	0	1,036
ADA Improvements - Library	321	715	0	0	0	0	0	0	1,036
Central Library Infrastructure Improvements						**BCL/Program Code:**			**B301113**
Central Library Infrastructure Improvements (B301113)	0	1,000	0	0	0	0	0	0	1,000
Central Library Infrastructure Improvements	0	1,000	0	0	0	0	0	0	1,000
Library Major Maintenance						**BCL/Program Code:**			**B301111**
Ballard Noise Mitigation Project (B5PBAL)	136	7	0	0	0	0	0	0	143
Library Major Maintenance (B301111)	4,304	5,980	3,648	4,258	3,873	3,990	3,489	584	30,126
Library Major Maintenance	4,440	5,987	3,648	4,258	3,873	3,990	3,489	584	30,269
Department Total*:	4,761	7,702	3,648	4,258	3,873	3,990	3,489	584	32,305

**Amounts in thousands of dollars*

Fund Summary

Fund Name & Code	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
2012 Library Levy Fund (18100)	862	4,942	3,148	3,242	3,339	3,440	2,925	0	21,898
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount (00163)	3,343	2,733	500	1,016	534	550	564	584	9,824
General Subfund (00100)	420	20	0	0	0	0	0	0	440
Library Capital Subfund (10450)	136	7	0	0	0	0	0	0	143
Department Total*:	4,761	7,702	3,648	4,258	3,873	3,990	3,489	584	32,305

**Amounts in thousands of dollars*

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	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	321	715	0	0	0	0	0	0	1,036
Total:	321	715	0	0	0	0	0	0	1,036
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	321	715	0	0	0	0	0	0	1,036
Total*:	321	715	0	0	0	0	0	0	1,036

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

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	**Council District:**	
Neighborhood District:		**Urban Village:**	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Property Sales and Interest Earnings	136	7	0	0	0	0	0	0	143
Total:	136	7	0	0	0	0	0	0	143
Fund Appropriations/Allocations									
Library Capital Subfund	136	7	0	0	0	0	0	0	143
Total*:	136	7	0	0	0	0	0	0	143

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

Central Library Infrastructure Improvements

BCL/Program Name:	Central Library Infrastructure Improvements	**BCL/Program Code:**	B301113
Project Type:	Improved Facility	**Start Date:**	Q3/2014
Project ID:	B301113	**End Date:**	ONGOING
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	**Council District:**	
Neighborhood District:		**Urban Village:**	

This project provides for improved infrastructure at the 363,000 square foot Central Library. Central requires substantial infrastructure work to achieve operational efficiency and set the stage for its eventual programmatic re-imagining. Changes to Central also require additional lead time for planning and design, due both to its unique physical configuration/infrastructure and iconic architectural status. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage enhancements, and wall and floor surface repairs.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	0	0	0	0	0	0	1,000
Total:	0	1,000	0	0	0	0	0	0	1,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Total*:	0	1,000	0	0	0	0	0	0	1,000
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		250	750	0	0	0	0	0	1,000
Total:		250	750	0	0	0	0	0	1,000

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Library Major Maintenance

BCL/Program Name:	Library Major Maintenance	**BCL/Program Code:**	B301111
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	B301111	**End Date:**	ONGOING
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
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	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Subfund Revenues	420	20	0	0	0	0	0	0	440
Real Estate Excise Tax I	3,022	1,018	500	1,016	534	550	564	584	7,788
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	862	4,942	3,148	3,242	3,339	3,440	2,925	0	21,898
Total:	4,304	5,980	3,648	4,258	3,873	3,990	3,489	584	30,126
Fund Appropriations/Allocations									
General Subfund	420	20	0	0	0	0	0	0	440
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,022	1,018	500	1,016	534	550	564	584	7,788
Library Capital Subfund	0	0	0	0	0	0	0	0	0
2012 Library Levy Fund	862	4,942	3,148	3,242	3,339	3,440	2,925	0	21,898
Total*:	4,304	5,980	3,648	4,258	3,873	3,990	3,489	584	30,126
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
General Subfund		20	0	0	0	0	0	0	20
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,018	500	1,016	534	550	564	584	4,766
Library Capital Subfund		0	0	0	0	0	0	0	0
2012 Library Levy Fund		4,942	3,148	3,242	3,339	3,440	2,925	0	21,036
Total:		5,980	3,648	4,258	3,873	3,990	3,489	584	25,822

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