

Parks & Recreation

Alki Park Statue of Liberty

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732371

End Date: 1st Quarter 2009

Location: 1702 Alki Ave SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project provides funding for the refurbishment of the Statue of Liberty at Alki Beach Park. Work may include, but not be limited to, replacement of the existing base and installation of donor tiles. The renovated statue will enhance the aesthetics of this Alki Beach Park landmark.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	131	0	0	0	0	0	0	131
Project Total:	0	181	0	0	0	0	0	0	181
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	50	0	0	0	0	0	0	50
Cumulative Reserve Subfund - Unrestricted Subaccount	0	131	0	0	0	0	0	0	131
Appropriations Total*	0	181	0	0	0	0	0	0	181
O & M Costs (Savings)			8	9	9	9	9	9	53
Spending Plan		161	20	0	0	0	0	0	181

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Amy Yee Tennis Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Improved Facility **Start Date:** 1st Quarter 2006
Project ID: K733224 **End Date:** TBD

Location: 2000 Martin Luther King Jr Wy S

Neighborhood Plan: North Rainier Valley

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: North Rainier

This project, part of the 2000 Parks Levy, renovates the outdoor tennis courts at the Amy Yee Tennis Center. In addition to the levy funding, community sponsors of this project are seeking additional funding from private contributions and grant sources to add two new tennis courts to the Center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	200	0	0	0	0	0	0	0	200
Real Estate Excise Tax II	31	9	0	0	0	0	0	0	40
King County Funds	0	75	0	0	0	0	0	0	75
Project Total:	231	84	0	0	0	0	0	0	315
Fund Appropriations/Allocations									
2000 Parks Levy Fund	200	0	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	31	9	0	0	0	0	0	0	40
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	0	0	0	0	0	0	75
Appropriations Total*	231	84	0	0	0	0	0	0	315
O & M Costs (Savings)			3	11	11	12	12	12	61
Spending Plan		5	79	0	0	0	0	0	84

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Parks & Recreation

Aquarium - Exhibit Renovations

BCL/Program Name: Seattle Aquarium Projects
Project Type: Rehabilitation or Restoration
Project ID: K732107

BCL/Program Code: K72448
Start Date: 1st Quarter 2001
End Date: Ongoing

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This ongoing project funds repairs and improvements to existing exhibits, including but not limited to, installation of replacement graphics and signs; updating of lighting systems; installation of new life support systems; and replacement of tank stands, tanks, audio visual equipment, exhibit elements, and specimens. This project extends the useful life of existing exhibits, and enhances them by improving the various exhibit elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	10	140	0	0	0	0	0	0	150
Real Estate Excise Tax II	204	0	0	0	0	0	0	0	204
Property Sales and Interest Earnings	146	4	0	0	0	0	0	0	150
Private Funding/Donations	0	0	400	200	0	0	0	0	600
Project Total:	360	144	400	200	0	0	0	0	1,104
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	10	140	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	204	0	0	0	0	0	0	0	204
Cumulative Reserve Subfund - Unrestricted Subaccount	146	4	0	0	0	0	0	0	150
Parks and Recreation Fund	0	0	400	200	0	0	0	0	600
Appropriations Total*	360	144	400	200	0	0	0	0	1,104
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732283

End Date: 4th Quarter 2025

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project funds debt service payments on 20-year Limited Tax General Obligation (LTGO) bonds 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 (see Aquarium - Pier 59 Piling Replacement Project, K732202). 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	3,674	91	0	0	0	0	0	0	3,765
Real Estate Excise Tax II	56	1,555	1,648	1,647	1,649	1,644	1,647	1,648	11,494
Private Funding/Donations	284	423	425	671	825	1,015	1,259	1,559	6,461
Project Total:	4,014	2,069	2,073	2,318	2,474	2,659	2,906	3,207	21,720
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,674	91	0	0	0	0	0	0	3,765
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	56	1,555	1,648	1,647	1,649	1,644	1,647	1,648	11,494
Parks and Recreation Fund	284	423	425	671	825	1,015	1,259	1,559	6,461
Appropriations Total*	4,014	2,069	2,073	2,318	2,474	2,659	2,906	3,207	21,720
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Aquarium Pier 59 & 60 Gas Heating Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732332

End Date: 1st Quarter 2009

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the gas heating system at Piers 59 & 60 and performs other related work to provide energy efficiencies and extend the useful life of the heating system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	3	215	0	0	0	0	0	0	218
Project Total:	3	215	0	0	0	0	0	0	218
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	215	0	0	0	0	0	0	218
Appropriations Total*	3	215	0	0	0	0	0	0	218
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		172	43	0	0	0	0	0	215

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Aquarium Pier 60 Piling and Corrosion Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: K732382

End Date: TBD

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the finger pier X-braces and deficient piles, repairs damaged concrete deck panels and beams, and adds cathodic protection. This project extends the useful life of the pier.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	657	2,836	0	0	0	3,493
Project Total:	0	0	0	657	2,836	0	0	0	3,493
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	657	2,836	0	0	0	3,493
Appropriations Total*	0	0	0	657	2,836	0	0	0	3,493
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		0	0	600	2,000	893	0	0	3,493

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Aquarium Pier 60 Sewer and Pump Replacement

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732304

End Date: 1st Quarter 2009

Location: 1483 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project replaces the existing sewer vaults under Pier 60, including new pumps, cages, and sewer lines, and performs other related work. This project extends the useful life of the Aquarium sewer and pump system, and protects Puget Sound from raw sewage discharge.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	3	198	0	0	0	0	0	0	201
Project Total:	3	198	0	0	0	0	0	0	201
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3	198	0	0	0	0	0	0	201
Appropriations Total*	3	198	0	0	0	0	0	0	201
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		158	40	0	0	0	0	0	198

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Atlantic City Boat Ramp and Pier Repair

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2001

Project ID: K732098

End Date: 2nd Quarter 2012

Location: 8702 Seward Park Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project renovates the Atlantic City Boat Ramp and Pier by replacing the fixed piers, extending floats, repairing the ends of the boat ramp, repaving the parking lot, upgrading the shoreline, and implementing other improvements. Spending in 2007 through 2012 provides for 5 years of plant establishment required by Washington State as a condition of the IAC grant awarded to this project. This project extends the useful life and improves the usability of the boat ramp, pier, and parking lot.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	353	50	0	0	0	0	0	0	403
State Grant Funds	736	0	0	0	0	0	0	0	736
Project Total:	1,089	50	0	0	0	0	0	0	1,139
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	353	50	0	0	0	0	0	0	403
Cumulative Reserve Subfund - Unrestricted Subaccount	736	0	0	0	0	0	0	0	736
Appropriations Total*	1,089	50	0	0	0	0	0	0	1,139
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		8	11	11	11	9	0	0	50

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Parks & Recreation

Atlantic City Boat Ramp Comfort Station

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732325

End Date: 1st Quarter 2009

Location: 9026 Seward Park Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

This project replaces the Atlantic City Boat Ramp comfort station, provides ADA access path, improves the drainage system of the comfort station, and implements other improvements. The new comfort station includes a pump and retention vault which will allow for a new sewer system to be activated at a future time when Seattle Public Utilities installs new drainage service. This project will assure that the comfort station is structurally safe and ADA accessible.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	24	522	0	0	0	0	0	0	546
Project Total:	24	522	0	0	0	0	0	0	546
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	24	522	0	0	0	0	0	0	546
Appropriations Total*	24	522	0	0	0	0	0	0	546
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		422	100	0	0	0	0	0	522

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Parks & Recreation

Ballard Corners Park (Formerly Ballard Pocket Park)

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 4th Quarter 2006
Project ID: K733225 **End Date:** 1st Quarter 2009

Location: 17th Ave NW/NW 63rd St

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS-15

Neighborhood District: Ballard

Urban Village: Ballard

This project, part of the 2000 Parks Levy, develops two contiguous 5,000-square-foot sites into a park and performs other related work. These sites were purchased by the City in 2004 and 2007 with funding from the 2000 Parks Levy Opportunity Fund and Neighborhood Park Acquisition Programs. The design of this new park includes paving, paths, grading, irrigation, signage, benches, site furniture, fencing, landscaping, a rain garden, and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	140	0	0	0	0	0	0	150
King County Funds	0	20	0	0	0	0	0	0	20
Project Total:	10	160	0	0	0	0	0	0	170
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10	140	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Unrestricted Subaccount	0	20	0	0	0	0	0	0	20
Appropriations Total*	10	160	0	0	0	0	0	0	170
O & M Costs (Savings)			12	13	13	13	13	14	78
Spending Plan		120	40	0	0	0	0	0	160

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Parks & Recreation

Ballfield Lighting Replacement Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732310

End Date: TBD

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: 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 will be more 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 \$11 million. Future funding for this program depends on available resources.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	139	2,234	0	0	556	304	240	1,125	4,598
Project Total:	139	2,234	0	0	556	304	240	1,125	4,598
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	139	2,234	0	0	556	304	240	1,125	4,598
Appropriations Total*	139	2,234	0	0	556	304	240	1,125	4,598
O & M Costs (Savings)			8	9	9	9	9	9	53
Spending Plan		1,734	500	0	556	304	240	1,125	4,459

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Parks & Recreation

Ballfields - Minor Capital Improvements

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73507

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides small-scale renovations and minor improvements to athletic fields throughout the City. Typical improvements include, but are not limited to, repairs to fencing and backstops, renovations to dugouts and playing surfaces, modifications and improvements to irrigation systems, and replacement of goal posts and nets. Future funding for this project depends on specific projects and available resources, including grants. This project extends the useful life of the various elements of athletic fields.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	206	44	50	50	50	50	50	50	550
King County Funds	50	(10)	0	0	0	0	0	0	40
Miscellaneous Grants or Donations	39	0	0	0	0	0	0	0	39
Property Sales and Interest Earnings	909	106	0	0	0	0	0	0	1,015
State Grant Funds	31	0	0	0	0	0	0	0	31
Project Total:	1,235	140	50	50	50	50	50	50	1,675
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	206	44	50	50	50	50	50	50	550
Cumulative Reserve Subfund - Unrestricted Subaccount	1,029	96	0	0	0	0	0	0	1,125
Appropriations Total*	1,235	140	50	50	50	50	50	50	1,675
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		110	55	55	55	55	55	55	440

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Basketball Court Lighting

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Improved Facility

Start Date: 1st Quarter 2009

Project ID: K732383

End Date: 2nd Quarter 2010

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one Urban Village

This project installs lighting at the Van Asselt Playground and Rainier Playfield basketball courts. The addition of lighting will allow for increased hours of use.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	175	0	0	0	0	0	175
Project Total:	0	0	175	0	0	0	0	0	175
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	175	0	0	0	0	0	175
Appropriations Total*	0	0	175	0	0	0	0	0	175
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	150	25	0	0	0	0	175

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Parks & Recreation

Beach Restoration Program

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732303

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing project provides for periodic beach renourishment at selected sites throughout the City and related work. 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 Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	45	25	25	25	25	25	25	195
King County Funds	21	54	0	0	0	0	0	0	75
Project Total:	21	99	25	25	25	25	25	25	270
Fund Appropriations/Allocations									
Beach Maintenance Trust Fund	0	45	25	25	25	25	25	25	195
Cumulative Reserve Subfund - Unrestricted Subaccount	21	54	0	0	0	0	0	0	75
Appropriations Total*	21	99	25	25	25	25	25	25	270
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		59	65	25	25	25	25	25	249

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Parks & Recreation

Bellevue Substation Development (or Alternate Site)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: K733064 **End Date:** 4th Quarter 2009

Location: Summit Ave East/East John St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: D5

Neighborhood District: East District

Urban Village: Capitol Hill

This project develops the alternate site to the Bellevue Substation into a neighborhood park and performs other related work. The site was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	275	0	0	0	0	0	0	288
Project Total:	13	275	0	0	0	0	0	0	288
Fund Appropriations/Allocations									
2000 Parks Levy Fund	13	275	0	0	0	0	0	0	288
Appropriations Total*	13	275	0	0	0	0	0	0	288
O & M Costs (Savings)			3	14	14	14	14	15	74
Spending Plan		30	245	0	0	0	0	0	275

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Belltown Neighborhood Center

BCL/Program Name: 1999 Community Center Improvements

BCL/Program Code: K72654

Project Type: New Facility

Start Date: 3rd Quarter 2000

Project ID: K73484

End Date: TBD

Location: 2407 1st Ave

Neighborhood Plan: Belltown

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Belltown

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	123	1,787	0	0	0	0	0	0	1,910
Project Total:	123	1,787	0	0	0	0	0	0	1,910
Fund Appropriations/Allocations									
1999 Seattle Center/Community Centers Fund	123	1,787	0	0	0	0	0	0	1,910
Appropriations Total*	123	1,787	0	0	0	0	0	0	1,910
O & M Costs (Savings)			0	365	376	384	392	400	1,917
Spending Plan		10	200	1,577	0	0	0	0	1,787

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Parks & Recreation

Boat Moorage Restoration

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732338

End Date: Ongoing

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood District

Urban Village: In more than one 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	182	1,818	0	0	0	0	0	0	2,000
Real Estate Excise Tax II	27	113	0	0	0	0	0	0	140
Concession Revenues	0	0	0	98	200	200	200	200	898
Project Total:	209	1,931	0	98	200	200	200	200	3,038
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	182	1,818	0	0	0	0	0	0	2,000
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	27	113	0	0	0	0	0	0	140
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	0	98	200	200	200	200	898
Appropriations Total*	209	1,931	0	98	200	200	200	200	3,038
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		154	1,777	98	200	200	200	200	2,829

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

Parks & Recreation

Boiler Replacement Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732306

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	242	258	175	175	175	175	175	175	1,550
Project Total:	242	258	175	175	175	175	175	175	1,550
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	242	258	175	175	175	175	175	175	1,550
Appropriations Total*	242	258	175	175	175	175	175	175	1,550
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		207	226	175	175	175	175	175	1,308

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

Parks & Recreation

Burke-Gilman University Area Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2007
Project ID: K733070 **End Date:** 1st Quarter 2009

Location: Various

Neighborhood Plan: University

Neighborhood Plan Matrix: D36

Neighborhood District: Northeast

Urban Village: University District

This project, part of the 2000 Parks Levy, renovates the area around the Burke-Gilman Trail near the University Bridge, I-5 Bridge, and Peace Park. Upgrades include: improvements to the landscaping, paths, sidewalks, and stairways in these areas.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	29	98	0	0	0	0	0	0	127
Project Total:	29	98	0	0	0	0	0	0	127
Fund Appropriations/Allocations									
2000 Parks Levy Fund	29	98	0	0	0	0	0	0	127
Appropriations Total*	29	98	0	0	0	0	0	0	127
O & M Costs (Savings)			11	11	11	11	11	12	67
Spending Plan		78	20	0	0	0	0	0	98

Capitol Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 4th Quarter 2007
Project ID: K733072 **End Date:** 4th Quarter 2009

Location: 16th Ave/E Howell St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: CC1

Neighborhood District: East District

Urban Village: Capitol Hill

This project develops a site that was acquired in 2007 under the 2000 Parks Levy Neighborhood Park Acquisition Program into a neighborhood park space. The scope of work for this project is being developed through a community process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	13	443	0	0	0	0	0	0	456
Project Total:	13	443	0	0	0	0	0	0	456
Fund Appropriations/Allocations									
2000 Parks Levy Fund	13	443	0	0	0	0	0	0	456
Appropriations Total*	13	443	0	0	0	0	0	0	456
O & M Costs (Savings)			12	33	34	35	35	36	185
Spending Plan		39	404	0	0	0	0	0	443

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Carkeek Park Pedestrian Bridge Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732334 **End Date:** 1st Quarter 2009

Location: 950 NW Carkeek Park Rd

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project repairs the Carkeek Park pedestrian bridge and fence, and performs other related work. This project helps to define the perimeter of the park and extends the useful life of the bridge.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	4	129	0	0	0	0	0	0	133
Project Total:	4	129	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	129	0	0	0	0	0	0	133
Appropriations Total*	4	129	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	29	0	0	0	0	0	129

Cascade People's Center

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2007
Project ID: K733227 **End Date:** 1st Quarter 2009

Location: 309 Pontius Ave N

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project, part of the 2000 Parks Levy, provides funding to make safety and "green" improvements to an existing building located within Cascade Park. This project enhances the condition of this facility and provides for an improved community meeting space.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	10	240	0	0	0	0	0	0	250
Project Total:	10	240	0	0	0	0	0	0	250
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10	240	0	0	0	0	0	0	250
Appropriations Total*	10	240	0	0	0	0	0	0	250
O & M Costs (Savings)			9	9	9	9	9	10	55
Spending Plan		190	50	0	0	0	0	0	240

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Center City Park Security

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008
Project ID: K732368 **End Date:** 1st Quarter 2009

Location: Various/Various

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding to implement measures necessary to improve security in Center City and other parks with similar security issues. Typical security elements may include surveillance cameras, changes in park design, and changes to park equipment. This project enhances the safety and condition of the parks. The 2008 DPR operating budget included funding for a related initiative to improve security in Central City parks.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	0	456	0	0	0	0	0	0	456
Project Total:	0	456	0	0	0	0	0	0	456
Fund Appropriations/Allocations									
General Subfund	0	456	0	0	0	0	0	0	456
Appropriations Total*	0	456	0	0	0	0	0	0	456
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		365	91	0	0	0	0	0	456

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Parks & Recreation

City Hall Park Restoration

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732297 **End Date:** TBD

Location: 450 3rd Ave

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Pioneer Square

This project pays for the transformation of City Hall Park, located directly south of the King County Courthouse, into an attractive gateway to downtown Seattle. King County and the City continue to negotiate terms for the future design, maintenance and use of this park. This project is part of the Mayor's initiative to transform Seattle's downtown parks into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	133	17	100	450	0	0	0	0	700
Project Total:	133	17	100	450	0	0	0	0	700
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	133	17	100	450	0	0	0	0	700
Appropriations Total*	133	17	100	450	0	0	0	0	700
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	80	470	0	0	0	0	567

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Parks & Recreation

Colman Park - Trees Settlement

BCL/Program Name: Forest Restoration

BCL/Program Code: K72442

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2003

Project ID: K732204

End Date: 1st Quarter 2011

Location: 1800 Lake Washington Blvd S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Private Funding/Donations	332	287	0	0	0	0	0	0	619
Project Total:	332	287	0	0	0	0	0	0	619
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	332	287	0	0	0	0	0	0	619
Appropriations Total*	332	287	0	0	0	0	0	0	619
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		55	100	100	32	0	0	0	287

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Parks & Recreation

Colman Playground Shelterhouse Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732356

End Date: 3rd Quarter 2009

Location: 1740 23rd Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project renovates the Colman Playground Shelterhouse as a part of a larger effort to improve facilities at the playground including construction of a new Garden House. Seattle Children's PlayGarden (SCPG), a non-profit organization, has raised over \$1,350,000, some of which has been used to develop a basketball court especially suited for wheelchair athletes.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	11	351	0	0	0	0	0	0	362
Project Total:	11	351	0	0	0	0	0	0	362
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11	351	0	0	0	0	0	0	362
Appropriations Total*	11	351	0	0	0	0	0	0	362
O & M Costs (Savings)			5	7	7	7	7	7	40
Spending Plan		230	121	0	0	0	0	0	351

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

Parks & Recreation

Colman Pool Renovations

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Improved Facility

Start Date: 2nd Quarter 2007

Project ID: K732313

End Date: 4th Quarter 2010

Location: 8603 Fauntleroy Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project adds a family changing area, provides ADA accessibility to the pool building, reinforces the structural integrity of the cantilever deck at Colman Pool, and performs other necessary work. These improvements provide a structurally-sound and safe deck structure and extend the useful life of the pool.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	24	0	0	0	0	0	0	0	24
Real Estate Excise Tax II	0	180	180	720	0	0	0	0	1,080
Project Total:	24	180	180	720	0	0	0	0	1,104
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	24	0	0	0	0	0	0	0	24
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	180	180	720	0	0	0	0	1,080
Appropriations Total*	24	180	180	720	0	0	0	0	1,104
O & M Costs (Savings)			0	0	2	2	2	2	8

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Parks & Recreation

Contracting Cost Allocation

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732235

End Date: Ongoing

Location: N/A

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Not in a Neighborhood District

Urban Village: Not in an Urban Village

This project funds the Department's portion of the cost of the City's central Contracting Services Unit. The project also funds the Department's contribution to the development of a small, economically-disadvantaged business assistance program, established via Ordinance 120888. These costs are allocated to all City departments carrying out a capital improvement program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	475	253	0	0	0	0	0	0	728
Property Sales and Interest Earnings	978	298	250	250	250	250	250	250	2,776
General Subfund Revenues	42	0	0	0	0	0	0	0	42
Project Total:	1,495	551	250	250	250	250	250	250	3,546
Fund Appropriations/Allocations									
2000 Parks Levy Fund	475	253	0	0	0	0	0	0	728
Cumulative Reserve Subfund - Unrestricted Subaccount	978	298	250	250	250	250	250	250	2,776
Parks and Recreation Fund	42	0	0	0	0	0	0	0	42
Appropriations Total*	1,495	551	250	250	250	250	250	250	3,546
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		419	272	272	272	272	272	272	2,051

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Parks & Recreation

Crown Hill School Open Space Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2005
Project ID: K733080 **End Date:** TBD

Location: Holman Rd NW/13th Ave NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: III OS7

Neighborhood District: Ballard

Urban Village: Crown Hill

This project develops usable open space and improves playfields at Crown Hill School. The scope for this project will be developed through negotiations with the Seattle Public School District (the property owner) through a community process, and may include acquisition of the property by the City from the District. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	83	1,013	0	0	0	0	0	0	1,096
Project Total:	83	1,013	0	0	0	0	0	0	1,096
Fund Appropriations/Allocations									
2000 Parks Levy Fund	83	1,013	0	0	0	0	0	0	1,096
Appropriations Total*	83	1,013	0	0	0	0	0	0	1,096
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	1,013	0	0	0	0	0	1,013

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Parks & Recreation

Danny Woo Community Garden

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 3rd Quarter 2007

Project ID: K732302

End Date: 1st Quarter 2009

Location: S Main St/Maynard Ave S

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: International District

This project enhances the Danny Woo Community Garden in the International District. Improvements may include upgrades to pathways, stairways, and walls; new lighting; construction of a material gravity transport trough to facilitate construction; and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	36	89	0	0	0	0	0	0	125
Project Total:	36	89	0	0	0	0	0	0	125
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	36	89	0	0	0	0	0	0	125
Appropriations Total*	36	89	0	0	0	0	0	0	125
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		70	19	0	0	0	0	0	89

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Delridge Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Improved Facility

Start Date: 1st Quarter 2013

Project ID: K732388

End Date: 4th Quarter 2011

Location: 4458 Delridge Way SW

Neighborhood Plan: Delridge

Neighborhood Plan Matrix: I-A-39

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project replaces the existing natural turf with synthetic turf at Delridge Playfield, converts an adjacent natural turf area into a second synthetic turf field and replaces the lighting fixtures. These improvements extend the useful life of the field and create more space for additional use. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	1,147	4,588	0	0	0	5,735
Project Total:	0	0	0	1,147	4,588	0	0	0	5,735
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	1,147	4,588	0	0	0	5,735
Appropriations Total*	0	0	0	1,147	4,588	0	0	0	5,735
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Denny Park Lighting

BCL/Program Name: Parks Infrastructure
Project Type: Improved Facility
Project ID: K732381

BCL/Program Code: K72441
Start Date: 1st Quarter 2009
End Date: 4th Quarter 2010

Location: 100 Dexter Avenue North

Neighborhood Plan: South Lake Union

Neighborhood District: Lake Union

Neighborhood Plan Matrix: N/A

Urban Village: South Lake Union

This project provides eight light fixtures, electrical service, receptacles, and conduit to the eastern part of the park. This project will enhance visibility for the new Play Area.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	159	0	0	0	0	0	159
Project Total:	0	0	159	0	0	0	0	0	159
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	159	0	0	0	0	0	159
Appropriations Total*	0	0	159	0	0	0	0	0	159
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	125	34	0	0	0	0	159

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Parks & Recreation

Denny Park Play Area

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K731296

End Date: 1st Quarter 2009

Location: Dexter Ave/Denny Wy

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS 223

Neighborhood District: Lake Union

Urban Village: South Lake Union

This community-initiated project will construct a children's play area in Denny Park. The new play will serve families and schools in the neighborhood.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	100	0	0	0	0	0	0	100
Project Total:	0	100	0	0	0	0	0	0	100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	100	0	0	0	0	0	0	100
Appropriations Total*	0	100	0	0	0	0	0	0	100
O & M Costs (Savings)			7	7	8	8	8	8	46
Spending Plan		80	20	0	0	0	0	0	100

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Discovery Park - Capehart Acquisition

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: New Facility

Start Date: 1st Quarter 2005

Project ID: K731231

End Date: 3rd Quarter 2010

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Voter-Approved Levy	2,700	1,300	0	0	0	0	0	0	4,000
Miscellaneous Grants or Donations	0	1,308	0	0	0	0	0	0	1,308
Property Sales and Interest Earnings	0	2,117	0	0	0	0	0	0	2,117
State Grant Funds	0	1,190	0	0	0	0	0	0	1,190
King County Funds	1,491	509	0	0	0	0	0	0	2,000
State Grant Funds	0	985	0	0	0	0	0	0	985
Project Total:	4,191	7,409	0	0	0	0	0	0	11,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	2,700	5,915	0	0	0	0	0	0	8,615
Shoreline Park Improvement Fund	1,491	1,494	0	0	0	0	0	0	2,985
Appropriations Total*	4,191	7,409	0	0	0	0	0	0	11,600
O & M Costs (Savings)			0	37	76	77	79	80	349
Spending Plan		5	5	7,399	0	0	0	0	7,409

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

Parks & Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name: West Point Settlement Projects **BCL/Program Code:** K72982
Project Type: Rehabilitation or Restoration **Start Date:** TBD
Project ID: K731242 **End Date:** TBD

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project 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).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	0	500	0	0	0	0	0	500
Project Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	0	500	0	0	0	0	0	500
Appropriations Total*	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	250	250	0	0	0	500

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Parks & Recreation

Discovery Park - Contingency and Opportunity Fund

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K731241

End Date: TBD

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	200	0	0	0	0	0	0	200
Project Total:	0	200	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	0	200	0	0	0	0	0	0	200
Appropriations Total*	0	200	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		25	50	125	0	0	0	0	200

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

Parks & Recreation

Discovery Park - Lighthouse Restoration

BCL/Program Name: West Point Settlement Projects

BCL/Program Code: K72982

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K731243

End Date: 4th Quarter 2009

Location: 3801 W Government Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides for the restoration of the West Point Lighthouse located at the westerly tip of Discovery Park, and performs other related work. This project may include, but is not limited to, bringing the lighthouse into compliance with current building codes, providing ADA access, abating hazardous materials, and general rehabilitation of the interior and exterior shell of the building.

This project was recommended by the West Point Citizens Advisory Committee (WPCAC) as part of the 2005 revision to the list of projects recommended in the 2004 Memorandum of Agreement between King County Department of Natural Resources and Parks and the City of Seattle Department of Parks and Recreation for use of mitigation funds pursuant to Section 1(d) of the West Point Settlement Agreement (Ordinance 121488).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	14	586	0	0	0	0	0	0	600
Project Total:	14	586	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	14	586	0	0	0	0	0	0	600
Appropriations Total*	14	586	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		125	461	0	0	0	0	0	586

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Parks & Recreation

Electrical System Replacement Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732307

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	17	283	125	150	150	150	150	150	1,175
Project Total:	17	283	125	150	150	150	150	150	1,175
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	17	283	125	150	150	150	150	150	1,175
Appropriations Total*	17	283	125	150	150	150	150	150	1,175
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		220	159	159	155	155	155	155	1,158

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Environmental Remediation Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: K732003 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	568	92	75	75	75	75	75	75	1,110
Project Total:	568	92	75	75	75	75	75	75	1,110
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	568	92	75	75	75	75	75	75	1,110
Appropriations Total*	568	92	75	75	75	75	75	75	1,110
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		74	78	78	78	78	78	78	542

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Parks & Recreation

First Hill Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

Project Type: New Facility

Start Date: TBD

Project ID: K733082

End Date: TBD

Location: TBD

Neighborhood Plan: First Hill

Neighborhood Plan Matrix: Multiple

Neighborhood District: East District

Urban Village: First Hill

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	140	0	0	0	0	0	0	140
Project Total:	0	140	0	0	0	0	0	0	140
Fund Appropriations/Allocations									
2000 Parks Levy Fund	0	140	0	0	0	0	0	0	140
Appropriations Total*	0	140	0	0	0	0	0	0	140
O & M Costs (Savings)			11	11	11	11	11	12	67
Spending Plan		6	134	0	0	0	0	0	140

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Forest Restoration Program

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2001
Project ID: K73442 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This 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 Mayor's Green Seattle Partnership to increase overall City tree canopy and the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,573	805	566	566	566	566	566	566	6,774
Private Funding/Donations	0	18	0	0	0	0	0	0	18
Project Total:	2,573	823	566	566	566	566	566	566	6,792
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,573	805	566	566	566	566	566	566	6,774
Cumulative Reserve Subfund - Unrestricted Subaccount	0	18	0	0	0	0	0	0	18
Appropriations Total*	2,573	823	566	566	566	566	566	566	6,792
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		800	589	566	566	566	566	566	4,219

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Parks & Recreation

Freeway Park Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732273 **End Date:** 4th Quarter 2009

Location: 700 Seneca St

Neighborhood Plan: DUCPG (Downtown Urban Center Planning Group) **Neighborhood Plan Matrix:** N/A

Neighborhood District: Downtown **Urban Village:** Commercial Core

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	298	2,722	0	0	0	0	0	0	3,020
Property Sales and Interest Earnings	82	50	0	0	0	0	0	0	132
Project Total:	380	2,772	0	0	0	0	0	0	3,152
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	298	2,722	0	0	0	0	0	0	3,020
Cumulative Reserve Subfund - Unrestricted Subaccount	82	50	0	0	0	0	0	0	132
Appropriations Total*	380	2,772	0	0	0	0	0	0	3,152
O & M Costs (Savings)			80	112	152	155	158	161	818
Spending Plan		651	2,121	0	0	0	0	0	2,772

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Parks & Recreation

Gas Works Park - Remediation

BCL/Program Name: Gas Works Park Remediation

BCL/Program Code: K72582

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2000

Project ID: K73582

End Date: 4th Quarter 2021

Location: 2101 N Northlake Wy

Neighborhood Plan: Wallingford

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	940	94	0	0	20	31	32	33	1,150
Project Total:	940	94	0	0	20	31	32	33	1,150
Fund Appropriations/Allocations									
Gasworks Park Contamination Remediation Fund	940	94	0	0	20	31	32	33	1,150
Appropriations Total*	940	94	0	0	20	31	32	33	1,150
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		27	28	29	30	31	32	33	210

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Parks & Recreation

Genesee Playfield #1 Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2013

Project ID: K732384

End Date: TBD

Location: 4420 S Genesee St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project replaces the existing natural turf field at Genesee Playfield #1 with a synthetic surface. This improvement extends the useful life of the field and is part of a multi-year plan to renovate ballfields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	0	525	2,103	2,628
Project Total:	0	0	0	0	0	0	525	2,103	2,628
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	525	2,103	2,628
Appropriations Total*	0	0	0	0	0	0	525	2,103	2,628
O & M Costs (Savings)			0	0	0	0	0	0	0

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Golden Gardens Park Water Line Replacement

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2006
Project ID: K732275 **End Date:** TBD

Location: 8498 Seaview Pl NW

Neighborhood Plan: Crown Hill/Ballard

Neighborhood Plan Matrix: N/A

Neighborhood District: Ballard

Urban Village: Not in an Urban Village

This project replaces approximately 600 feet of water lines at Golden Gardens Park with six-inch pipe and performs other related work. This project provides an updated water source for the Golden Gardens Bathhouse and park.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	12	188	0	0	0	0	0	0	200
Project Total:	12	188	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	12	188	0	0	0	0	0	0	200
Appropriations Total*	12	188	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		40	148	0	0	0	0	0	188

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Parks & Recreation

Golf - Capital Improvements

BCL/Program Name: Golf Projects

BCL/Program Code: K72253

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2006

Project ID: K732285

End Date: Ongoing

Location: Multiple locations

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one Neighborhood 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	257	0	0	0	0	0	0	0	257
Real Estate Excise Tax II	541	0	0	0	0	0	0	0	541
Golf Revenues	304	1,159	882	902	814	830	847	864	6,602
To be determined	0	0	0	30,000	0	0	0	0	30,000
Project Total:	1,102	1,159	882	30,902	814	830	847	864	37,400
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	257	0	0	0	0	0	0	0	257
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	541	0	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Unrestricted Subaccount	304	1,159	882	902	814	830	847	864	6,602
Appropriations Total*	1,102	1,159	882	902	814	830	847	864	7,400
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		1,109	932	15,902	10,814	5,830	847	864	36,298

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Green Lake Park Plaza & Shade Garden Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 2nd Quarter 2006
Project ID: K733089 **End Date:** 1st Quarter 2009

Location: 7201 E Green Lake Dr N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Green Lake

This project, part of the 2000 Parks Levy, creates passive recreational areas, gathering areas, a shade garden, seating around Green Lake Community Center, and other related work. The scope of work for this project was developed through a community process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	43	399	0	0	0	0	0	0	442
Project Total:	43	399	0	0	0	0	0	0	442
Fund Appropriations/Allocations									
2000 Parks Levy Fund	43	399	0	0	0	0	0	0	442
Appropriations Total*	43	399	0	0	0	0	0	0	442
O & M Costs (Savings)			21	22	22	22	23	23	133
Spending Plan		319	80	0	0	0	0	0	399

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Parks & Recreation

Green Lake Small Craft Center Parking Lot Repair

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2008
Project ID: K732335 **End Date:** 3rd Quarter 2009

Location: 5900 West Green Lake Wy N

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project improves and repairs one of the two West Green Lake Way parking lots adjacent to the Green Lake Small Craft Center, and performs other related work. The sand and gravel lot will be graded, paved with asphalt and striped to define parking spots. This project provides a more efficient and improved parking lot and helps to prevent storm water runoff into Green Lake. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	185	0	0	0	0	0	0	185
Project Total:	0	185	0	0	0	0	0	0	185
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	185	0	0	0	0	0	0	185
Appropriations Total*	0	185	0	0	0	0	0	0	185
O & M Costs (Savings)			1	2	2	2	2	2	11
Spending Plan		70	115	0	0	0	0	0	185

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Parks & Recreation

Green Space Acquisition General

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733002 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	228	1,045	0	0	0	0	0	0	1,273
Project Total:	228	1,045	0	0	0	0	0	0	1,273
Fund Appropriations/Allocations									
2000 Parks Levy Fund	228	1,045	0	0	0	0	0	0	1,273
Appropriations Total*	228	1,045	0	0	0	0	0	0	1,273
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		900	145	0	0	0	0	0	1,045

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

Parks & Recreation

Hiawatha Playfield Field Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732329

End Date: 3rd Quarter 2009

Location: 2700 California Ave SW

Neighborhood Plan: Admiral

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Admiral District

This project replaces the existing sand/silt field at Hiawatha Playfield, installs a synthetic surface, replaces the lighting fixtures, renovates the track and field surfaces, enhances ADA accessibility to the field, and performs other related work. These improvements extend the useful life of the field and track, and provide improved ADA accessibility. This project is part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	114	2,386	0	0	0	0	0	0	2,500
King County Funds	0	100	0	0	0	0	0	0	100
Miscellaneous Grants or Donations	0	1,000	0	0	0	0	0	0	1,000
Project Total:	114	3,486	0	0	0	0	0	0	3,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	114	2,386	0	0	0	0	0	0	2,500
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,100	0	0	0	0	0	0	1,100
Appropriations Total*	114	3,486	0	0	0	0	0	0	3,600
O & M Costs (Savings)			2	4	4	4	4	5	23
Spending Plan		2,728	758	0	0	0	0	0	3,486

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Parks & Recreation

Hing Hay Park

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732353

BCL/Program Code: K72441
Start Date: 2nd Quarter 2007
End Date: 1st Quarter 2009

Location: 423 Maynard Ave S

Neighborhood Plan: International District/Chinatown

Neighborhood Plan Matrix: D1

Neighborhood District: Downtown

Urban Village: International District

This project renovates the pavilion, improves the lighting, and repairs the pavers at Hing Hay Park. The renovations will make the Park pedestrian-friendly and more inviting for park users.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	24	67	0	0	0	0	0	0	91
Project Total:	24	67	0	0	0	0	0	0	91
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	24	67	0	0	0	0	0	0	91
Appropriations Total*	24	67	0	0	0	0	0	0	91
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		30	37	0	0	0	0	0	67

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

Parks & Recreation

HVAC System Duct Cleaning Program - Large Buildings

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73669

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project provides periodic (every two to five years) cleaning of the air ducts in the heating, ventilation, and air conditioning (HVAC) systems in pool natatoriums, community centers, and other Department-owned buildings. This maintenance increases the lifespan of these systems and reduces potential future major maintenance projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	115	0	0	0	0	0	0	0	115
Property Sales and Interest Earnings	94	38	35	35	35	35	35	35	342
Project Total:	209	38	35	35	35	35	35	35	457
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	115	0	0	0	0	0	0	0	115
Cumulative Reserve Subfund - Unrestricted Subaccount	94	38	35	35	35	35	35	35	342
Appropriations Total*	209	38	35	35	35	35	35	35	457
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 in thousands of dollars.*

Parks & Recreation

Irrigation Replacement Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2005
Project ID: K732270 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds a study of the Department's park irrigation systems and implements replacement projects at various sites. Specific projects are determined by the study and operational considerations. This project provides conservation benefits by reducing water loss due to leaking systems, allocating water flow more efficiently through improved technology, and implementing other related work.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	322	1,228	75	75	75	75	75	75	2,000
Project Total:	322	1,228	75	75	75	75	75	75	2,000
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	322	1,228	75	75	75	75	75	75	2,000
Appropriations Total*	322	1,228	75	75	75	75	75	75	2,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		982	321	75	75	75	75	75	1,678

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

Parks & Recreation

Jefferson Park - Beacon Reservoir Acquisition & Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 4th Quarter 2000
Project ID: K733131 **End Date:** 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Beacon Hill

This project, part of the 2000 Parks Levy, makes improvements to Jefferson Park, including possible property acquisition, installation of a large play meadow in the footprint of the retired north reservoir, ballfields on the lid over the reconstructed south reservoir, a system of pathways, landscaping, and other site amenities.

This project is being done in conjunction with the SPU Reservoir Covering - Beacon project (C101060) and the Parks Jefferson Park - Tennis Courts project (K733094) and the Jefferson Park - Play Area Replacement project (K73570).

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Seattle Voter-Approved Levy	1,457	5,643	0	0	0	0	0	0	7,100
Real Estate Excise Tax II	0	567	0	0	0	0	0	0	567
Project Total:	1,457	6,210	0	0	0	0	0	0	7,667
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,457	5,643	0	0	0	0	0	0	7,100
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	567	0	0	0	0	0	0	567
Appropriations Total*	1,457	6,210	0	0	0	0	0	0	7,667
O & M Costs (Savings)			0	111	113	115	118	121	578
Spending Plan		184	5,026	1,000	0	0	0	0	6,210

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

Parks & Recreation

Jefferson Park - Play Area Replacement

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Improved Facility

Start Date: 1st Quarter 2000

Project ID: K73570

End Date: 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Beacon Hill

This project constructs a new 3,000 square foot play area that replaces the existing small and outdated play area, and performs other related work. The location of the new play area has been identified through the Jefferson Park site planning process. Design and construction of the play area is coordinated with expansion of the park in the Jefferson Park - Beacon Reservoir Acquisition and Development project (K733131), which will be in the area of the north reservoir that is slated to be retired by Seattle Public Utilities (SPU). This project includes funding for ADA-compliant paths, safety surfacing, play equipment, site furnishings, and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	11	380	0	0	0	0	0	0	391
Project Total:	11	380	0	0	0	0	0	0	391
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	11	380	0	0	0	0	0	0	391
Appropriations Total*	11	380	0	0	0	0	0	0	391
O & M Costs (Savings)			0	9	9	9	9	10	46
Spending Plan		27	275	78	0	0	0	0	380

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

Parks & Recreation

Jefferson Park - Tennis Courts

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 4th Quarter 2003
Project ID: K733094 **End Date:** 1st Quarter 2010

Location: 4165 16th Ave S

Neighborhood Plan: North Beacon Hill **Neighborhood Plan Matrix:** N/A
Neighborhood District: Greater Duwamish **Urban Village:** Beacon Hill

This project constructs two new tennis courts at the north end of Jefferson Park, and performs other related work. The scope of work for this project was developed through a community process as part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	566	0	0	0	0	0	0	594
Project Total:	28	566	0	0	0	0	0	0	594
Fund Appropriations/Allocations									
2000 Parks Levy Fund	28	566	0	0	0	0	0	0	594
Appropriations Total*	28	566	0	0	0	0	0	0	594
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		24	450	92	0	0	0	0	566

Junction Plaza Park Development

BCL/Program Name: 2000 Parks Levy - Development Opportunity Fund **BCL/Program Code:** K723008
Project Type: New Facility **Start Date:** 2nd Quarter 2006
Project ID: K733232 **End Date:** 4th Quarter 2009

Location: 42nd Av SW/SW Alaska

Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Southwest **Urban Village:** West Seattle Junction

This project, part of the 2000 Parks Levy, develops a 9,600 square foot park at a site that was purchased in 2005 with Levy funding. The scope of work for this project was developed through a community involvement process. The project scope may include paving, pedestrian lighting, grading, irrigation and electrical infrastructure, signage, furnishings, landscaping, and other elements.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	54	146	0	0	0	0	0	0	200
Project Total:	54	146	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2000 Parks Levy Fund	54	146	0	0	0	0	0	0	200
Appropriations Total*	54	146	0	0	0	0	0	0	200
O & M Costs (Savings)			5	19	20	20	20	21	105
Spending Plan		130	16	0	0	0	0	0	146

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Lake Union Park - Armory Assessment and Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2004

Project ID: K732224

End Date: 4th Quarter 2010

Location: 800 Terry Ave. N.

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: POS-05, POS-06

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project includes upgrades to the Armory's building systems such as HVAC, piping, electrical, mechanical systems, and other related elements. Seismic improvements and upgrades to the roofing system were completed in 2007 and system assessments were completed in 2008.

The remaining funds will be used to complete the necessary utility upgrades as part of Phase II Lake Union Park construction.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	1,070	319	0	0	0	0	0	0	1,389
Real Estate Excise Tax II	140	500	0	0	0	0	0	0	640
Federal Grant Funds	535	0	0	0	0	0	0	0	535
Project Total:	1,745	819	0	0	0	0	0	0	2,564
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,070	319	0	0	0	0	0	0	1,389
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	140	500	0	0	0	0	0	0	640
Cumulative Reserve Subfund - Unrestricted Subaccount	535	0	0	0	0	0	0	0	535
Appropriations Total*	1,745	819	0	0	0	0	0	0	2,564
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	150	589	0	0	0	0	819

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Parks & Recreation

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

BCL/Program Name: 2000 Parks Levy - Major Park Development

BCL/Program Code: K723004

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K733134

End Date: 4th Quarter 2010

Location: 1000 Valley St

Neighborhood Plan: South Lake Union

Neighborhood Plan Matrix: N/A

Neighborhood District: Lake Union

Urban Village: South Lake Union

This project, part of the 2000 Parks Levy, redevelops a 12-acre park at South Lake Union consistent with the park master plan adopted in July 2000. Improvements to the park enhance recreational opportunities and lakefront access. The project will be constructed in two phases. Phase I, which was completed in 2008, included constructing terraces, a boardwalk, and a pedestrian bridge, replacing the existing bulkhead, and installing utilities. Phase II, primarily funded through private donations, includes constructing a new pedestrian and vehicle entry on Valley Street, building a centerpiece fountain, installing a "great lawn" and model boat pond, adding landscaping throughout the park and other related work. Phase II began in 2008 and will be completed in 2010.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	5,000	0	0	0	0	0	0	0	5,000
Seattle Voter-Approved Levy	5,270	30	0	0	0	0	0	0	5,300
State Grant Funds	0	190	0	0	0	0	0	0	190
Real Estate Excise Tax I	987	(21)	0	0	0	0	0	0	966
Real Estate Excise Tax II	3,072	171	0	0	0	0	0	0	3,243
Property Sales and Interest Earnings	815	35	0	0	0	0	0	0	850
Private Funding/Donations	0	15,000	0	0	0	0	0	0	15,000
State Interlocal Revenues	0	500	0	0	0	0	0	0	500
Project Total:	15,144	15,905	0	0	0	0	0	0	31,049
Fund Appropriations/Allocations									
2000 Parks Levy Fund	10,270	220	0	0	0	0	0	0	10,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	987	(21)	0	0	0	0	0	0	966
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,072	171	0	0	0	0	0	0	3,243
Cumulative Reserve Subfund - Unrestricted Subaccount	815	35	0	0	0	0	0	0	850
South Lake Union Trust Fund	0	15,500	0	0	0	0	0	0	15,500
Appropriations Total*	15,144	15,905	0	0	0	0	0	0	31,049
O & M Costs (Savings)			92	123	258	263	268	274	1,278
Spending Plan		4,168	8,155	3,582	0	0	0	0	15,905

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Lake Union Trail

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: K732370

End Date: TBD

Location: Around Lake Union

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding for completing and enhancing a bicycle /pedestrian trail around Lake Union. Activities may include, but are not limited to, joining existing trail segments, installing directional signage, landscaping and removal of invasive species, restoration of natural habitat, increasing accessibility, increasing fluidity of circulation, and improving street-ends. This project enhances recreational opportunity in the areas surrounding the lake and increases non-polluting transportation alternatives.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	1,000	0	0	0	0	0	0	1,000
Trail and Open Space Levy	0	0	600	0	0	0	0	0	600
Project Total:	0	1,000	600	0	0	0	0	0	1,600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	1,000	0	0	0	0	0	0	1,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	600	0	0	0	0	0	600
Appropriations Total*	0	1,000	600	0	0	0	0	0	1,600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		720	800	80	0	0	0	0	1,600

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Parks & Recreation

Lake Washington Blvd. Drainage

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 2nd Quarter 2006
Project ID: K732281 **End Date:** 1st Quarter 2009

Location: 3808 Lake Washington Blvd S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project installs surface and sub-surface drainage systems, replaces the irrigation system as required along Lake Washington Boulevard and near the parking lot at Stan Sayres Park, and performs other related work. The drainage and irrigation system will be improved as a result of this project.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	94	118	0	0	0	0	0	0	212
To be determined	0	0	0	0	0	0	0	0	0
Project Total:	94	118	0	0	0	0	0	0	212
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	94	118	0	0	0	0	0	0	212
Appropriations Total*	94	118	0	0	0	0	0	0	212
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	18	0	0	0	0	0	118

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Parks & Recreation

Lake Washington Boulevard Trail Improvements

BCL/Program Name: 2000 Parks Levy - Trails and Boulevards

BCL/Program Code: K723006

Project Type: Improved Facility

Start Date: 3rd Quarter 2005

Project ID: K733146

End Date: 1st Quarter 2009

Location: Lake Washington Blvd.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy Trails and Boulevards Development Program, improves Lake Washington Boulevard, including pedestrian pathways, drainage, landscaping, and other amenities.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	292	608	0	0	0	0	0	0	900
Project Total:	292	608	0	0	0	0	0	0	900
Fund Appropriations/Allocations									
2000 Parks Levy Fund	292	608	0	0	0	0	0	0	900
Appropriations Total*	292	608	0	0	0	0	0	0	900
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		110	498	0	0	0	0	0	608

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Landscape Restoration Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732214

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing program restores developed landscape areas by replacing and installing shrubbery, trees, turf, structural elements, and other elements in parks throughout the City. The program also includes a monitoring and plant establishment project, which provides necessary labor and materials to ensure that each restoration site is checked twice a year for the first three years after planting.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,242	342	430	430	430	430	430	430	5,164
Project Total:	2,242	342	430	430	430	430	430	430	5,164
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,242	342	430	430	430	430	430	430	5,164
Appropriations Total*	2,242	342	430	430	430	430	430	430	5,164
O & M Costs (Savings)			16	16	17	17	17	18	101
Spending Plan		288	440	440	440	440	440	434	2,922

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Langston Hughes Performing Arts Center - Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2007

Project ID: K732314

End Date: 3rd Quarter 2011

Location: 104 17th Ave S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: 23rd Ave. @ Jackson

This project provides seismic renovations, upgrades to the electrical system and exterior renovations that include repairs to the windows, patching of exterior masonry and other related work. This project will preserve the integrity of the facility, allow for additional events and programming and extend the useful life of the facility.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	15	585	0	0	0	0	0	0	600
Real Estate Excise Tax II	0	0	0	365	1,460	0	0	0	1,825
Project Total:	15	585	0	365	1,460	0	0	0	2,425
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	15	585	0	0	0	0	0	0	600
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	365	1,460	0	0	0	1,825
Appropriations Total*	15	585	0	365	1,460	0	0	0	2,425
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		386	199	365	1,460	0	0	0	2,410

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Lincoln Park Domestic Water System Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732326 **End Date:** 1st Quarter 2009

Location: 8011 Fauntleroy Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project designs and implements a new water distribution, automatic irrigation system with central controls, and performs other related work. Prior to beginning construction, the Department will review options to assure that the most effective replacement strategy is implemented. This project is expected to result in water conservation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	88	287	0	0	0	0	0	0	375
Project Total:	88	287	0	0	0	0	0	0	375
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	88	287	0	0	0	0	0	0	375
Appropriations Total*	88	287	0	0	0	0	0	0	375
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		230	57	0	0	0	0	0	287

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

Parks & Recreation

Lower Woodland Playfield #7 and Track Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2012

Project ID: K732311

End Date: TBD

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project will convert the sand-silt playfield and the 5-lane cinder track to synthetic turf, and perform other related work. This project extends the useful life of the playfield and track and will help to protect nearby Green Lake from storm water runoff into the Lake. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	615	2,460	0	3,075
Project Total:	0	0	0	0	0	615	2,460	0	3,075
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	615	2,460	0	3,075
Appropriations Total*	0	0	0	0	0	615	2,460	0	3,075
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	0	0	0	615	2,153	307	3,075

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

Parks & Recreation

Lower Woodland Tennis Courts Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732312

End Date: 1st Quarter 2009

Location: 1000 N 50th St

Neighborhood Plan: Greenlake

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

This project renovates the ten tennis courts at Lower Woodland Park by removing worn sections; repairing or replacing the surface, color coating, and striping; replacing nets, posts, anchors and, fencing; and other related work. Lighting replacement will be considered as funding allows. These improvements extend the useful life of the court surface.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	31	984	0	0	0	0	0	0	1,015
Project Total:	31	984	0	0	0	0	0	0	1,015
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	31	984	0	0	0	0	0	0	1,015
Appropriations Total*	31	984	0	0	0	0	0	0	1,015
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		800	184	0	0	0	0	0	984

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

Parks & Recreation

Madison Park Bathhouse Renovation and Sewer Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732301

End Date: 1st Quarter 2009

Location: E Madison St/E Howe St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

This project renovates the Madison Park Bathhouse including updating the hot water, ventilation and lighting systems; installing ADA fixtures; repairing the tile and paint on the interior walls; adding an exterior shower; and other related work. This project extends the useful life of the bathhouse, provides ADA accessibility to the facility and assures that the sewer system doesn't leak or back-up.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	4	231	0	0	0	0	0	0	235
Project Total:	4	231	0	0	0	0	0	0	235
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	231	0	0	0	0	0	0	235
Appropriations Total*	4	231	0	0	0	0	0	0	235
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		180	51	0	0	0	0	0	231

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

Parks & Recreation

Madison Pool Plaster Liner

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 2008

Project ID: K732300

End Date: 4th Quarter 2009

Location: 13401 Meridian Ave N

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northwest

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	133	0	0	0	0	0	0	133
Project Total:	0	133	0	0	0	0	0	0	133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	133	0	0	0	0	0	0	133
Appropriations Total*	0	133	0	0	0	0	0	0	133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		20	113	0	0	0	0	0	133

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

Parks & Recreation

Magnolia Community Center Repairs

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732280

End Date: 1st Quarter 2009

Location: 2550 34th Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project provides needed repairs and renovations to Magnolia Community Center, including repairing the leaking roof, replacing the clerestory, and performing other related work. These improvements extend the useful life of the community center and protect it from future water damage.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	50	889	0	0	0	0	0	0	939
Project Total:	50	889	0	0	0	0	0	0	939
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	50	889	0	0	0	0	0	0	939
Appropriations Total*	50	889	0	0	0	0	0	0	939
O & M Costs (Savings)			2	2	2	2	2	2	12
Spending Plan		800	89	0	0	0	0	0	889

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

Parks & Recreation

Magnuson Park - Athletic Field Renovation

BCL/Program Name: 2000 Parks Levy - Playfields and Facilities

BCL/Program Code: K723005

Project Type: Improved Facility

Start Date: 3rd Quarter 2000

Project ID: K733140

End Date: 4th Quarter 2009

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Athletic Field Renovation, develops approximately five athletic fields at Warren G. Magnuson Park, some or all of which will have synthetic surfaces and be lighted. As part of Phase 2 of the overall park master plan development, this project funds a portion of the \$40 million Athletic Fields Development plan at Magnuson Park including, but not limited to, a full-size soccer field, one rugby field, two full-size baseball fields, two small baseball fields, some tennis courts, and a few basketball courts.

Additional funding from grants and other City sources will provide for construction of a lighted, synthetic, regulation size soccer field, design of a NE 65th Street entrance to serve the fields, and construction of pedestrian improvements along the 65th Street entrance from Sand Point Way to the shoreline trail.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,826	7,718	0	0	0	0	0	0	11,544
Real Estate Excise Tax II	0	501	0	0	0	0	0	0	501
King County Funds	0	75	0	0	0	0	0	0	75
Property Sales and Interest Earnings	25	0	0	0	0	0	0	0	25
Project Total:	3,851	8,294	0	0	0	0	0	0	12,145
Fund Appropriations/Allocations									
2000 Parks Levy Fund	3,826	7,718	0	0	0	0	0	0	11,544
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	501	0	0	0	0	0	0	501
Cumulative Reserve Subfund - Unrestricted Subaccount	25	75	0	0	0	0	0	0	100
Appropriations Total*	3,851	8,294	0	0	0	0	0	0	12,145
O & M Costs (Savings)			195	200	205	210	215	220	1,245
Spending Plan		3,460	4,834	0	0	0	0	0	8,294

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

Parks & Recreation

Magnuson Park Beach Comfort Station Replacement

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732309

End Date: 1st Quarter 2009

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project will replace the Magnuson Park Beach Comfort Station and perform other related work. The new facility will include restrooms, exterior showers, a general storage area, and a lifeguard supply storage space. The new and improved facility will better serve the public while they are enjoying the park and beach. This project will also include a “Green” makeover with collaboration by City Light’s Green Up program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	31	553	0	0	0	0	0	0	584
Project Total:	31	553	0	0	0	0	0	0	584
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	31	553	0	0	0	0	0	0	584
Appropriations Total*	31	553	0	0	0	0	0	0	584
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		447	106	0	0	0	0	0	553

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

Parks & Recreation

Magnuson Park Boat Ramp & Pier Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Improved Facility

Start Date: 1st Quarter 2002

Project ID: K732099

End Date: 1st Quarter 2009

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - Boat Ramp & Pier Renovation, improves the existing boat ramp system at Warren G. Magnuson Park by adding a floating dock at the end of one of the piers to relieve boat congestion, providing access for users with disabilities, replacing the deteriorated planked ramps, increasing the length of the ramps, rebuilding the decking on the three piers, and performing other related work. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	79	719	0	0	0	0	0	0	798
State Grant Funds	100	100	0	0	0	0	0	0	200
Project Total:	179	819	0	0	0	0	0	0	998
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	79	719	0	0	0	0	0	0	798
Cumulative Reserve Subfund - Unrestricted Subaccount	100	100	0	0	0	0	0	0	200
Appropriations Total*	179	819	0	0	0	0	0	0	998
O & M Costs (Savings)			3	4	4	4	4	4	23
Spending Plan		729	90	0	0	0	0	0	819

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Parks & Recreation

Magnuson Park North Shore, Pier and Log Boom

BCL/Program Name: Parks Infrastructure

BCL/Program Code: K72441

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73965

End Date: 1st Quarter 2009

Location: Magnuson Park Shoreline

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, formerly named Sand Point Magnuson Park - North Shore, Pier and Log Boom, improves 1,200 lineal feet of the Warren G. Magnuson Park Pontiac Bay shoreline by removing a near shore roadway, extensive asphalt and concrete rubble, an over-water building, and dilapidated docks and replacing them with an aquatic habitat area with a natural sand and gravel shoreline, and boat ramps that meets specifications outlined by state and federal agencies. Further project work may include fixed docks, gangways, floating docks, piling, a fast launch floating dock, on-land boat storage area, and a picnic area, off site mitigation planting all of which must meet the specifications of state and federal permitting agencies. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	171	0	0	0	0	0	0	171
Real Estate Excise Tax II	1,299	289	0	0	0	0	0	0	1,588
Property Sales and Interest Earnings	23	0	0	0	0	0	0	0	23
King County Funds	1,120	18	0	0	0	0	0	0	1,138
State Grant Funds	500	0	0	0	0	0	0	0	500
Project Total:	2,942	478	0	0	0	0	0	0	3,420
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	171	0	0	0	0	0	0	171
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,299	289	0	0	0	0	0	0	1,588
Cumulative Reserve Subfund - Unrestricted Subaccount	23	0	0	0	0	0	0	0	23
Shoreline Park Improvement Fund	1,620	18	0	0	0	0	0	0	1,638
Appropriations Total*	2,942	478	0	0	0	0	0	0	3,420
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		400	78	0	0	0	0	0	478

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

Parks & Recreation

Magnuson Park Picnic Shelter Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732327 **End Date:** TBD

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	5	20	0	0	0	0	0	0	25
Project Total:	5	20	0	0	0	0	0	0	25
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	5	20	0	0	0	0	0	0	25
Appropriations Total*	5	20	0	0	0	0	0	0	25
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		2	18	0	0	0	0	0	20

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Parks & Recreation

Magnuson Park Shoreline Renovation

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2005

Project ID: K732277

End Date: TBD

Location: 7400 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	58	28	0	0	0	0	0	0	86
To be determined	0	0	0	0	0	0	0	0	0
Project Total:	58	28	0	0	0	0	0	0	86
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	58	28	0	0	0	0	0	0	86
Appropriations Total*	58	28	0	0	0	0	0	0	86
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	28	0	0	0	0	0	28

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Parks & Recreation

Magnuson Park Wetlands Development

BCL/Program Name: 2000 Parks Levy - Major Park Development **BCL/Program Code:** K723004
Project Type: Improved Facility **Start Date:** 3rd Quarter 2000
Project ID: K733133 **End Date:** 4th Quarter 2009

Location: 6500 Sand Point Wy NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy and formerly named Sand Point Magnuson Park - Wetlands Development, represents Phase 1 of the development of approximately 65 acres of wetlands and upland at Warren G. Magnuson Park, as defined by the park master plan. This project was combined with the 2001 project Sand Point Magnuson Park - Wetlands Restoration (K73503), which funded the design for the drainage in the park, demolition of two small buildings, and the removal of a portion of asphalt pavement near the athletic fields and wetland area.

The project includes an allocation of Cumulative Reserve Subfund – REET II Subaccount funding to remove the internal road and parking lot serving the central tennis courts, which bisect wetland habitat restoration areas, and perform other related work.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
King County Funds	0	50	0	0	0	0	0	0	50
Miscellaneous Grants or Donations	0	10	0	0	0	0	0	0	10
Seattle Voter-Approved Levy	1,511	1,489	0	0	0	0	0	0	3,000
Real Estate Excise Tax II	16	1,079	0	0	0	0	0	0	1,095
State Grant Funds	487	4	0	0	0	0	0	0	491
King County Funds	318	182	0	0	0	0	0	0	500
Project Total:	2,332	2,814	0	0	0	0	0	0	5,146
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,511	1,549	0	0	0	0	0	0	3,060
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	16	1,079	0	0	0	0	0	0	1,095
Cumulative Reserve Subfund - Unrestricted Subaccount	487	4	0	0	0	0	0	0	491
Shoreline Park Improvement Fund	318	182	0	0	0	0	0	0	500
Appropriations Total*	2,332	2,814	0	0	0	0	0	0	5,146
O & M Costs (Savings)			265	271	278	285	292	299	1,690
Spending Plan		900	1,914	0	0	0	0	0	2,814

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

Parks & Recreation

Miller Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732351

End Date: 1st Quarter 2010

Location: 301 20th Ave E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project replaces the existing sand field with synthetic turf at Miller Playfield, and performs other related work. This project was requested by the community through the Community Capital Suggestion Process and is also part of a six-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	440	1,760	0	0	0	0	0	2,200
Project Total:	0	440	1,760	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	440	1,760	0	0	0	0	0	2,200
Appropriations Total*	0	440	1,760	0	0	0	0	0	2,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		80	1,860	260	0	0	0	0	2,200

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

Parks & Recreation

Morgan Substation (Alternate Site) Park Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: New Facility **Start Date:** 1st Quarter 2007
Project ID: K733103 **End Date:** 2nd Quarter 2009

Location: 4118 SW Morgan St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KISI 1.2

Neighborhood District: Southwest

Urban Village: Morgan Junction

This project, part of the 2000 Parks Levy, develops a newly acquired property located at the northwest corner of California Avenue SW and SW Beveridge Place into a park or plaza. The design features a community space constructed of a blend of hardscape, compacted crushed stone and grass surrounded by low level vegetation, trees and seating. The scope of work for this project was developed through a community process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	20	370	0	0	0	0	0	0	390
Project Total:	20	370	0	0	0	0	0	0	390
Fund Appropriations/Allocations									
2000 Parks Levy Fund	20	370	0	0	0	0	0	0	390
Appropriations Total*	20	370	0	0	0	0	0	0	390
O & M Costs (Savings)			11	22	22	23	23	24	125
Spending Plan		280	90	0	0	0	0	0	370

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

Parks & Recreation

Myrtle Reservoir Development

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K733104

End Date: 3rd Quarter 2009

Location: 35th Ave SW/SW Myrtle St

Neighborhood Plan: Morgan Junction (MOCA)

Neighborhood Plan Matrix: KIS 1.1, KIS 1.8

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, develops usable open space for family-oriented activities once the reservoir is lidded. The design includes a viewpoint, ADA accessible pathways, play areas and general landscaping. The scope of work for this project is being developed through a community process. The project will be implemented in coordination with Seattle Public Utilities' Reservoir Covering – Myrtle project (C101076).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	25	1,043	0	0	0	0	0	0	1,068
Project Total:	25	1,043	0	0	0	0	0	0	1,068
Fund Appropriations/Allocations									
2000 Parks Levy Fund	25	1,043	0	0	0	0	0	0	1,068
Appropriations Total*	25	1,043	0	0	0	0	0	0	1,068
O & M Costs (Savings)			10	39	40	41	42	43	215
Spending Plan		210	833	0	0	0	0	0	1,043

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

Parks & Recreation

Neighborhood Capital Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732376

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	243	0	0	0	0	0	0	243
Real Estate Excise Tax II	0	0	44	0	0	0	0	0	44
Project Total:	0	243	44	0	0	0	0	0	287
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	243	0	0	0	0	0	0	243
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	44	0	0	0	0	0	44
Appropriations Total*	0	243	44	0	0	0	0	0	287
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		174	113	0	0	0	0	0	287

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

Parks & Recreation

Neighborhood Park Acquisitions General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Acquisitions **BCL/Program Code:** K723001
Project Type: New Facility **Start Date:** 2nd Quarter 2001
Project ID: K733001 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This project provides funding to cover the costs of pre-acquisition activities (including planning, title searches, appraisals, negotiations, and community involvement) associated with negotiations for and purchases of specified real property under the 2000 Parks Levy. More than 20 specific parcels have been purchased under the overall Neighborhood Park Acquisitions Program, as indicated in Ordinance 120024. Such properties are generally developed into new neighborhood and community parks as part of the Neighborhood Park Development category of the 2000 Parks Levy. Acquisitions identified in the Levy include Alki Substation, Ballard Park, California Substation, Capitol Hill Park, Central Area Park (Homer Harris Park), Delridge Open Space, First Hill Park, Green Lake Open Space, Lake City Civic Core, Morgan Substation, North Open Space, Queen Anne Park, Smith Cove, Whittier Substation, and York Substation. Alternate sites may be substituted.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	191	5,731	0	0	0	0	0	0	5,922
Project Total:	191	5,731	0	0	0	0	0	0	5,922
Fund Appropriations/Allocations									
2000 Parks Levy Fund	191	5,731	0	0	0	0	0	0	5,922
Appropriations Total*	191	5,731	0	0	0	0	0	0	5,922
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		4,515	1,216	0	0	0	0	0	5,731

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

Parks & Recreation

Neighborhood Park Development General

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 3rd Quarter 2001
Project ID: K733003 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	110	296	0	0	0	0	0	0	406
Project Total:	110	296	0	0	0	0	0	0	406
Fund Appropriations/Allocations									
2000 Parks Levy Fund	110	296	0	0	0	0	0	0	406
Appropriations Total*	110	296	0	0	0	0	0	0	406
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	96	0	0	0	0	0	296

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

Parks & Recreation

Neighborhood Response Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73508

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program provides funding for small projects identified by citizens, neighborhood groups or other community organizations. Projects address requests which are typically under \$50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	1,806	263	200	200	200	200	200	200	3,269
King County Funds	79	0	0	0	0	0	0	0	79
Miscellaneous Grants or Donations	41	4	0	0	0	0	0	0	45
Property Sales and Interest Earnings	419	0	0	0	0	0	0	0	419
Project Total:	2,345	267	200	200	200	200	200	200	3,812
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,806	263	200	200	200	200	200	200	3,269
Cumulative Reserve Subfund - Unrestricted Subaccount	539	4	0	0	0	0	0	0	543
Appropriations Total*	2,345	267	200	200	200	200	200	200	3,812
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		257	210	200	200	200	200	200	1,467

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

Parks & Recreation

Northgate Urban Center Park - Acquisition

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K732287

End Date: 2nd Quarter 2009

Location: NE 112th St/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project pays for the debt issuance and acquisition of a 3.73-acre site on the north end of the Northgate Urban Center for development as a new park. The 1993 Northgate Area Comprehensive Plan identified the site as a possible park, and there is community expectation that the site will one day be a park. The site is currently owned by King County and is used as a park-and-ride facility. Development of a park on the site is expected to take place after the City takes possession in 2009 and will be defined in the Northgate Urban Center Park - Development project (K732348).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	3,039	173	0	0	0	0	0	0	3,212
General Obligation Bonds	0	0	6,340	0	0	0	0	0	6,340
Project Total:	3,039	173	6,340	0	0	0	0	0	9,552
Fund Appropriations/Allocations									
2007 Multipurpose LTGO Bond Fund	3,039	173	0	0	0	0	0	0	3,212
2009 Multipurpose LTGO Bond Fund	0	0	6,340	0	0	0	0	0	6,340
Appropriations Total*	3,039	173	6,340	0	0	0	0	0	9,552
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	6,513	0	0	0	0	0	6,513

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

Parks & Recreation

Northgate Urban Center Park - Development

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732348

End Date: TBD

Location: NE 112th St/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

Urban Village: Northgate

This project provides funding for planning, design and development of the new Northgate Urban Center Park. The specific scope of work for this project is being developed through a community process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	3,450	0	0	0	0	0	3,450
Real Estate Excise Tax II	15	535	0	0	0	0	0	0	550
Project Total:	15	535	3,450	0	0	0	0	0	4,000
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	0	3,450	0	0	0	0	0	3,450
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	15	535	0	0	0	0	0	0	550
Appropriations Total*	15	535	3,450	0	0	0	0	0	4,000
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		535	2,850	600	0	0	0	0	3,985

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Northgate Urban Center Park Acquisition - Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: New Facility

Start Date: 1st Quarter 2007

Project ID: K732321

End Date: 4th Quarter 2027

Location: NE 112th St/5th Ave NE

Neighborhood Plan: Northgate

Neighborhood Plan Matrix: I.G. 12.6

Neighborhood District: North

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 (see project K732287).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	62	241	241	241	241	241	241	241	1,749
Project Total:	62	241	241	241	241	241	241	241	1,749
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	62	241	241	241	241	241	241	241	1,749
Appropriations Total*	62	241	241	241	241	241	241	241	1,749
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 in thousands of dollars.*

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Opportunity Fund Acquisitions

BCL/Program Name: 2000 Parks Levy - Acquisition Opportunity Fund **BCL/Program Code:** K723007
Project Type: New Facility **Start Date:** 3rd Quarter 2002
Project ID: K733175 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	20	134	0	0	0	0	0	0	154
Project Total:	20	134	0	0	0	0	0	0	154
Fund Appropriations/Allocations									
2000 Parks Levy Fund	20	134	0	0	0	0	0	0	154
Appropriations Total*	20	134	0	0	0	0	0	0	154
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		100	34	0	0	0	0	0	134

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Parks & Recreation

Oxbow Park Improvements

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732375

BCL/Program Code: K72441
Start Date: 1st Quarter 2008
End Date: 2nd Quarter 2009

Location: 6430 Corson Ave S

Neighborhood Plan: Georgetown

Neighborhood Plan Matrix: N/A

Neighborhood District: Greater Duwamish

Urban Village: Not in an Urban Village

This project funds the remaining work needed to complete the refurbishment of the Hat 'N Boots historic structures, which are now relocated at Oxbow Park. The activities to complete the project include, but are not limited to, welding to reinforce the structure based on analysis of structural integrity, roofing, sand blasting, lathing, stucco coating, painting and site restoration (paths, plantings and turf).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	0	192	0	0	0	0	0	0	192
Project Total:	0	192	0	0	0	0	0	0	192
Fund Appropriations/Allocations									
General Subfund	0	192	0	0	0	0	0	0	192
Appropriations Total*	0	192	0	0	0	0	0	0	192
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		154	38	0	0	0	0	0	192

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Parks & Recreation

Parks Maintenance Facility Acquisition - Debt Service

BCL/Program Name: Debt Service and Contract Obligation

BCL/Program Code: K72440

Project Type: Improved Facility

Start Date: 1st Quarter 1999

Project ID: K73502

End Date: 4th Quarter 2022

Location: 4201 W Marginal Wy SW

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southwest

Urban Village: Not in an Urban Village

This project funds debt service payments on 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 Steet. 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	233	0	0	0	0	0	0	0	233
Real Estate Excise Tax I	3,843	607	600	600	600	600	600	600	8,050
City Light Fund Revenues	132	82	82	78	80	78	75	60	667
General Obligation Bonds	274	0	0	0	0	0	0	0	274
City Light Fund Revenues	4,587	0	0	0	0	0	0	10	4,597
Concession Revenues	157	40	41	42	42	43	44	45	454
Project Total:	9,226	729	723	720	722	721	719	715	14,275
Fund Appropriations/Allocations									
2002 LTGO Project	233	0	0	0	0	0	0	0	233
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	3,843	607	600	600	600	600	600	600	8,050
Cumulative Reserve Subfund - Unrestricted Subaccount	132	82	82	78	80	78	75	60	667
Parks 2002 Capital Facilities Bond Fund	274	0	0	0	0	0	0	0	274
Parks and Recreation Fund	4,744	40	41	42	42	43	44	55	5,051
Appropriations Total*	9,226	729	723	720	722	721	719	715	14,275
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		722	723	720	722	721	719	722	5,049

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Parks & Recreation

Parks Upgrade Program

BCL/Program Name: Parks Upgrade Program - CDBG

BCL/Program Code: K72861

Project Type: Improved Facility

Start Date: 1st Quarter 1986

Project ID: K73861

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program provides minor capital improvements to low-income area parks throughout the City. By using labor contracted under the Department's Conservation Corps Program and Southeast Effective Development (SEED) to perform this work, the Parks Upgrade Program also provides 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. Future funding depends upon specific projects and available resources.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Federal Community Development Block Grant	6,160	153	0	0	0	0	0	0	6,313
Real Estate Excise Tax II	188	828	508	508	508	508	508	508	4,064
Project Total:	6,348	981	508	508	508	508	508	508	10,377
Fund Appropriations/Allocations									
Community Development Block Grant Fund	6,160	153	0	0	0	0	0	0	6,313
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	188	828	508	508	508	508	508	508	4,064
Appropriations Total*	6,348	981	508	508	508	508	508	508	10,377
O & M Costs (Savings)			40	40	40	41	41	42	244
Spending Plan		683	625	625	572	508	508	508	4,029

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Parks & Recreation

Pavement Restoration Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: K73512 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds 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.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	813	147	175	200	200	200	200	200	2,135
Project Total:	813	147	175	200	200	200	200	200	2,135
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	813	147	175	200	200	200	200	200	2,135
Appropriations Total*	813	147	175	200	200	200	200	200	2,135
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		117	205	200	200	200	200	200	1,322

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Parks & Recreation

Pier 62/63 - Piling Replacement

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2002

Project ID: K731082

End Date: TBD

Location: 1951 Alaskan Wy

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project originally provided funding to make the improvements recommended in the May 2002 update to the Pier 62/63 Maintenance Plan, including removing deteriorated creosote treated pilings, installing replacement steel pilings, repairing 30 lineal feet of piling cap, repairing and replacing decking, replacing 1,600 lineal feet of deteriorated or missing fire wall, and other related work. These improvements were required to maintain use of this pier. This phase of the project was funded by reprogramming and re-appropriating balances in numerous Parks projects.

In 2003 an evaluation of Pier 62/63 by Seattle Structural was completed and led the Department to the conclusion that the entire pier piling system should be replaced. In 2006, an environmental impact statement was prepared to present various alternatives, and a preferred plan was recommended. The plan is being revised and will be coordinated with efforts to replace the Alaskan Way Viaduct and Seawall. This project supports the Mayor's Restore Our Waters Strategy to improve Seattle's aquatic environments.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	530	0	0	0	0	0	0	0	530
Real Estate Excise Tax II	1,265	56	0	0	0	0	0	0	1,321
Property Sales and Interest Earnings	273	0	0	0	0	0	0	0	273
Project Total:	2,068	56	0	0	0	0	0	0	2,124
Fund Appropriations/Allocations									
2002B LTGO Capital Project Fund	530	0	0	0	0	0	0	0	530
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,265	56	0	0	0	0	0	0	1,321
Cumulative Reserve Subfund - Unrestricted Subaccount	273	0	0	0	0	0	0	0	273
Appropriations Total*	2,068	56	0	0	0	0	0	0	2,124
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		44	12	0	0	0	0	0	56

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Piers 57, 58 & 60 Inspection

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732317

End Date: 1st Quarter 2009

Location: Alaskan Wy/Pine St

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project provides for further structural inspection of Piers 57, 58, and 60 and minor repairs. In early 2006, an assessment was made of the corrosion and pile deterioration of Piers 57, 58, and 60, and the results caused the Department to prohibit vehicle access on Pier 57 and the south apron of Pier 60.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	255	0	0	0	0	0	0	255
Project Total:	0	255	0	0	0	0	0	0	255
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	255	0	0	0	0	0	0	255
Appropriations Total*	0	255	0	0	0	0	0	0	255
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		200	55	0	0	0	0	0	255

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2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Pioneer Square - Area Park Renovations

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

Project Type: Improved Facility

Start Date: 3rd Quarter 2001

Project ID: K733109

End Date: TBD

Location: 100 Yesler Wy

Neighborhood Plan: Pioneer Square

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project improves the historic Pioneer Square Park and Occidental Square, and increases accessibility, safety, and usability. This project is part of the 2000 Parks Levy Neighborhood Park Development Program and the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	233	0	0	0	0	0	0	0	233
Seattle Voter-Approved Levy	1,062	32	0	0	0	0	0	0	1,094
Real Estate Excise Tax II	1,056	244	0	0	0	0	0	0	1,300
Project Total:	2,351	276	0	0	0	0	0	0	2,627
Fund Appropriations/Allocations									
2000 Parks Levy Fund	1,295	32	0	0	0	0	0	0	1,327
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,056	244	0	0	0	0	0	0	1,300
Appropriations Total*	2,351	276	0	0	0	0	0	0	2,627
O & M Costs (Savings)			57	58	59	60	61	62	357
Spending Plan		0	276	0	0	0	0	0	276

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Parks & Recreation

Play Area Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2009

Project ID: K732386

End Date: TBD

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: NA

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project replaces play area structures and swings, renovates play area surfaces and repairs containment areas of 4-5 play areas. This project extends the useful life and improves the safety of the play areas.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	400	400	0	0	0	0	800
Project Total:	0	0	400	400	0	0	0	0	800
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	400	400	0	0	0	0	800
Appropriations Total*	0	0	400	400	0	0	0	0	800
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Play Area Safety Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732218

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing program renovates play areas, makes ADA improvements, installs safety upgrades, and performs other related work. The program focuses on addressing safety issues at three to five 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.

	LTD	2008	2009	2010	2011	2012	2013	2014	Total
	Actuals								
Revenue Sources									
Real Estate Excise Tax II	563	107	120	120	120	120	120	120	1,390
King County Funds	179	29	0	0	0	0	0	0	208
Project Total:	742	136	120	120	120	120	120	120	1,598
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	563	107	120	120	120	120	120	120	1,390
Cumulative Reserve Subfund - Unrestricted Subaccount	179	29	0	0	0	0	0	0	208
Appropriations Total*	742	136	120	120	120	120	120	120	1,598
O & M Costs (Savings)			15	16	16	16	17	17	97
Spending Plan		118	123	123	123	123	123	123	856

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Parks & Recreation

Prefontaine Place - Fountain Renovation

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 3rd Quarter 2003
Project ID: K732009 **End Date:** TBD

Location: 3rd Ave/Yesler Wy

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Pioneer Square

This project renovates the Prefontaine Place Fountain, which will enhance safety, reduce maintenance, and increase resource conservation.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	59	69	0	0	0	0	0	0	128
Project Total:	59	69	0	0	0	0	0	0	128
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	59	69	0	0	0	0	0	0	128
Appropriations Total*	59	69	0	0	0	0	0	0	128
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		17	52	0	0	0	0	0	69

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

Parks & Recreation

Preliminary Studies & Engineering Program

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 1999
Project ID: K73510 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds small engineering and other types of studies, associated cost estimating, and related staff and consultant support for developing and prioritizing projects within the Department's asset management plan. This project assures that DPR has the background necessary to plan major maintenance projects. Future funding depends upon specific projects and available resources.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	1,722	337	0	0	0	0	0	0	2,059
Property Sales and Interest Earnings	3	9	240	250	250	250	250	250	1,502
Project Total:	1,725	346	240	250	250	250	250	250	3,561
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,722	337	0	0	0	0	0	0	2,059
Cumulative Reserve Subfund - Unrestricted Subaccount	3	9	240	250	250	250	250	250	1,502
Appropriations Total*	1,725	346	240	250	250	250	250	250	3,561
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		246	265	265	265	265	265	265	1,836

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

Parks & Recreation

Puget Park - Environmental Remediation

BCL/Program Name: Puget Park

BCL/Program Code: K72127

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1997

Project ID: K73127

End Date: TBD

Location: 1900 SW Dawson St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project funds a voluntary 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Subfund Revenues	151	19	0	0	0	0	0	0	170
Private Funding/Donations	59	0	451	0	0	0	0	0	510
Project Total:	210	19	451	0	0	0	0	0	680
Fund Appropriations/Allocations									
Emergency Subfund	151	19	0	0	0	0	0	0	170
Parks and Recreation Fund	59	0	451	0	0	0	0	0	510
Appropriations Total*	210	19	451	0	0	0	0	0	680
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	470	0	0	0	0	0	470

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

Parks & Recreation

Queen Anne Community Center Seismic Renovation

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732362

End Date: TBD

Location: 1901 1st Ave W

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	97	0	0	0	0	0	0	97
Federal Grant Funds	0	60	525	0	0	0	0	0	585
State Grant Funds	0	15	83	0	0	0	0	0	98
Project Total:	0	172	608	0	0	0	0	0	780
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	97	0	0	0	0	0	0	97
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75	608	0	0	0	0	0	683
Appropriations Total*	0	172	608	0	0	0	0	0	780
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		98	550	132	0	0	0	0	780

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2007

Project ID: K732337

End Date: TBD

Location: 8802 Rainier Ave S

Neighborhood Plan: Rainier Beach

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Rainier Beach

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
General Obligation Bonds	0	0	4,500	0	0	0	0	0	4,500
Real Estate Excise Tax I	0	200	0	0	0	0	0	0	200
Real Estate Excise Tax II	96	4	0	0	0	0	0	0	100
To be determined	0	0	0	20,000	0	0	0	0	20,000
Project Total:	96	204	4,500	20,000	0	0	0	0	24,800
Fund Appropriations/Allocations									
2009 Multipurpose LTGO Bond Fund	0	0	4,500	0	0	0	0	0	4,500
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	200	0	0	0	0	0	0	200
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	96	4	0	0	0	0	0	0	100
Appropriations Total*	96	204	4,500	0	0	0	0	0	4,800
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		81	4,623	15,000	5,000	0	0	0	24,704

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Ravenna Eckstein Park Play Area Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732323

End Date: 1st Quarter 2009

Location: 6535 Ravenna Ave NE

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Northeast

Urban Village: Not in an Urban Village

This project renovates the play area located at Ravenna Eckstein Park. The existing play area equipment will be removed and replaced with new equipment, ADA access will be provided, and other related work will be performed. This project was also requested by the community through the Community Capital Suggestion Process.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	33	476	0	0	0	0	0	0	509
Project Total:	33	476	0	0	0	0	0	0	509
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33	476	0	0	0	0	0	0	509
Appropriations Total*	33	476	0	0	0	0	0	0	509
O & M Costs (Savings)			12	13	13	13	14	14	79
Spending Plan		380	96	0	0	0	0	0	476

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

Parks & Recreation

Reservoirs - West Seattle and Maple Leaf Park Design

BCL/Program Name: Parks Infrastructure **BCL/Program Code:** K72441
Project Type: New Facility **Start Date:** 1st Quarter 2009
Project ID: K732385 **End Date:** TBD

Location: Multiple locations

Neighborhood Plan: Not in a NeighborhoodPlan **Neighborhood Plan Matrix:** N/A
Neighborhood District: In more than one Neighborhood District **Urban Village:** In more than one Urban Village

This project provides for design for limited development of the buried West Seattle and Maple Leaf Reservoirs. This project will be implemented in conjunction with Seattle Public Utilities' Reservoir Covering - West Seattle project (C101075) and Reservoir Covering - Maple Leaf project (C01078).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	250	250	0	0	0	0	500
Project Total:	0	0	250	250	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	250	250	0	0	0	0	500
Appropriations Total*	0	0	250	250	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	225	225	50	0	0	0	500

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

Parks & Recreation

Seattle Asian Art Museum Restoration

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2007

Project ID: K732369

End Date: TBD

Location: 1400 E Prospect St.

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Not in an Urban Village

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	541	0	0	0	0	0	0	541
Real Estate Excise Tax II	0	1,400	0	0	0	0	0	0	1,400
Property Sales and Interest Earnings	19	140	0	0	0	0	0	0	159
Project Total:	19	2,081	0	0	0	0	0	0	2,100
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	541	0	0	0	0	0	0	541
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	1,400	0	0	0	0	0	0	1,400
Cumulative Reserve Subfund - Unrestricted Subaccount	19	140	0	0	0	0	0	0	159
Appropriations Total*	19	2,081	0	0	0	0	0	0	2,100
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		659	1,000	422	0	0	0	0	2,081

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Parks & Recreation

Seward Park Forest Restoration

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2008
Project ID: K732367 **End Date:** 4th Quarter 2018

Location: 5900 Lake Washington Blvd S

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Southeast

Urban Village: Not in an Urban Village

This project provides for additional funds to be used toward 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	0	225	108	90	93	95	98	101	810
Project Total:	0	225	108	90	93	95	98	101	810
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	225	108	90	93	95	98	101	810
Appropriations Total*	0	225	108	90	93	95	98	101	810
O & M Costs (Savings)			0	0	4	7	11	11	33

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

Parks & Recreation

Skatepark Plan Implementation

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Improved Facility

Start Date: 1st Quarter 2008

Project ID: K732365

End Date: TBD

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project provides funding for implementation of the Citywide Skatepark Plan throughout the City. The plan provides a long-term vision for the development of a network of safe and accessible skateparks of various sizes throughout the City of Seattle. Future funding depends upon specific projects and available resources.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	365	700	0	0	0	0	0	1,065
Project Total:	0	365	700	0	0	0	0	0	1,065
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	365	700	0	0	0	0	0	1,065
Appropriations Total*	0	365	700	0	0	0	0	0	1,065
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		365	600	100	0	0	0	0	1,065

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Parks & Recreation

Small Building Roof Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 1999

Project ID: K73514

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project funds the replacement or renovation of small roofs throughout the park system, including those at comfort stations, picnic shelters, and small roof sections of larger buildings. This project extends the useful life of the roofs and assures that the facilities are protected against damage from roof leaks. Future funding depends upon specific projects and available resources.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	1,010	185	85	100	100	100	100	100	1,780
General Subfund Revenues	0	18	0	0	0	0	0	0	18
Project Total:	1,010	203	85	100	100	100	100	100	1,798
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,010	185	85	100	100	100	100	100	1,780
Cumulative Reserve Subfund - Unrestricted Subaccount	0	18	0	0	0	0	0	0	18
Appropriations Total*	1,010	203	85	100	100	100	100	100	1,798
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		175	113	100	100	100	100	100	788

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Parks & Recreation

Southwest Community Center Roof Repair

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2008

Project ID: K732363

End Date: 2nd Quarter 2009

Location: 2801 SW Thistle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project replaces the roof and boiler at the Southwest Community Center, and performs other related work in conjunction with the renovation of the Southwest Pool (K732324), since the Center and Pool buildings share a roof and a boiler. These improvements will extend the useful life of the center.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	477	0	0	0	0	0	0	477
Project Total:	0	477	0	0	0	0	0	0	477
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	477	0	0	0	0	0	0	477
Appropriations Total*	0	477	0	0	0	0	0	0	477
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		400	77	0	0	0	0	0	477

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

Parks & Recreation

Southwest Pool Renovation

BCL/Program Name: Pools/Natatorium Renovations

BCL/Program Code: K72446

Project Type: Rehabilitation or Restoration

Start Date: 4th Quarter 2006

Project ID: K732324

End Date: 2nd Quarter 2009

Location: 2801 SW Thistle St

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Delridge

Urban Village: Not in an Urban Village

This project renovates the HVAC system at the Southwest Pool, replaces the domestic hot, cold and recirculating water piping system with insulated copper piping, replaces the roof at the Pool, and performs other related work. These improvements will extend the useful life of the pool.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	74	724	0	0	0	0	0	0	798
Real Estate Excise Tax II	0	935	0	0	0	0	0	0	935
Project Total:	74	1,659	0	0	0	0	0	0	1,733
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	74	724	0	0	0	0	0	0	798
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	935	0	0	0	0	0	0	935
Appropriations Total*	74	1,659	0	0	0	0	0	0	1,733
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		1,459	200	0	0	0	0	0	1,659

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Parks & Recreation

Tennis Court Small Scale Renovation Program

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2003

Project ID: K732227

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This ongoing project renovates tennis courts throughout the City. The program focuses on color coating, providing new posts and nets, and completing less expensive repairs. Between five and ten courts are renovated each year that are selected based on user complaints and staff evaluation of conditions. The Tennis Committee of the Seattle Sports Advisory Committee holds public meetings to involve the community in selecting and prioritizing court repairs.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	226	74	50	50	50	50	50	50	600
Project Total:	226	74	50	50	50	50	50	50	600
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	226	74	50	50	50	50	50	50	600
Appropriations Total*	226	74	50	50	50	50	50	50	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		59	65	50	50	50	50	50	374

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Parks & Recreation

Thomas C. Wales Park Development (formerly Dexter Pit Park Development)

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

Project Type: New Facility

Start Date: 1st Quarter 2006

Project ID: K733081

End Date: 1st Quarter 2009

Location: Dexter Ave N/McGraw St

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: QAP21

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project develops City-owned property into a neighborhood park. The scope of work for this project was developed through a community process, working within the budget identified below, and includes pedestrian pathways, vegetation and habitat restoration, and public art. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	113	632	0	0	0	0	0	0	745
Project Total:	113	632	0	0	0	0	0	0	745
Fund Appropriations/Allocations									
2000 Parks Levy Fund	113	632	0	0	0	0	0	0	745
Appropriations Total*	113	632	0	0	0	0	0	0	745
O & M Costs (Savings)			12	14	14	14	15	15	84
Spending Plan		404	228	0	0	0	0	0	632

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Trails Renovation Program

BCL/Program Name: Citywide and Neighborhood Projects

BCL/Program Code: K72449

Project Type: Rehabilitation or Restoration

Start Date: 3rd Quarter 1999

Project ID: K73513

End Date: Ongoing

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project implements a comprehensive trail renovation strategy. Funding addresses trail failures throughout the park system to correct safety problems, prevent further erosion and deterioration, and perform other related work. The project leverages community support by providing technical assistance, training, and materials to district staff and volunteers who are engaged in other trail-related projects.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	621	229	325	325	325	325	325	325	2,800
Real Estate Excise Tax II	1,103	(3)	0	0	0	0	0	0	1,100
Street Vacations	50	0	0	0	0	0	0	0	50
Project Total:	1,774	226	325	325	325	325	325	325	3,950
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	621	229	325	325	325	325	325	325	2,800
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,103	(3)	0	0	0	0	0	0	1,100
Cumulative Reserve Subfund - Street Vacation Subaccount	50	0	0	0	0	0	0	0	50
Appropriations Total*	1,774	226	325	325	325	325	325	325	3,950
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		180	333	333	333	333	333	331	2,176

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Parks & Recreation

University Heights Open Space Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003

Project Type: New Facility

Start Date: TBD

Project ID: K733124

End Date: TBD

Location: University Wy NE/NE 50th St

Neighborhood Plan: University

Neighborhood Plan Matrix: D2

Neighborhood District: Northeast

Urban Village: University District

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

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	2	252	0	0	0	0	0	0	254
Project Total:	2	252	0	0	0	0	0	0	254
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2	252	0	0	0	0	0	0	254
Appropriations Total*	2	252	0	0	0	0	0	0	254
O & M Costs (Savings)			0	22	22	23	23	24	114
Spending Plan		0	70	182	0	0	0	0	252

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

2009-2014 Proposed Capital Improvement Program

Parks & Recreation

Urban Forestry - Green Seattle Partnership

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732340 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project 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 Mayor's Green Seattle initiative.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	457	1,043	0	0	0	0	0	0	1,500
Real Estate Excise Tax II	0	0	1,500	2,000	0	0	0	0	3,500
King County Funds	41	82	0	0	0	0	0	0	123
To be determined	0	0	0	0	2,500	3,000	3,000	3,000	11,500
Project Total:	498	1,125	1,500	2,000	2,500	3,000	3,000	3,000	16,623
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	457	1,043	0	0	0	0	0	0	1,500
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	1,500	2,000	0	0	0	0	3,500
Cumulative Reserve Subfund - Unrestricted Subaccount	41	82	0	0	0	0	0	0	123
Appropriations Total*	498	1,125	1,500	2,000	0	0	0	0	5,123
O & M Costs (Savings)			156	140	201	205	363	371	1,436

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Parks & Recreation

Urban Forestry - Tree Replacement

BCL/Program Name: Forest Restoration **BCL/Program Code:** K72442
Project Type: Rehabilitation or Restoration **Start Date:** 1st Quarter 2007
Project ID: K732339 **End Date:** Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan **Neighborhood Plan Matrix:** Multiple
Neighborhood District: In more than one District **Urban Village:** 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 Mayor's Green Seattle initiative.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	217	283	285	285	285	285	285	285	2,210
Project Total:	217	283	285	285	285	285	285	285	2,210
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	217	283	285	285	285	285	285	285	2,210
Appropriations Total*	217	283	285	285	285	285	285	285	2,210
O & M Costs (Savings)			0	0	0	0	0	0	0

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Parks & Recreation

Utility Conservation Program

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2007

Project ID: K732336

End Date: Ongoing

Location: Citywide

Neighborhood Plan: In more than one Plan

Neighborhood Plan Matrix: Multiple

Neighborhood District: In more than one District

Urban Village: In more than one Urban Village

This ongoing project 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 Mayor's 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	165	253	250	250	250	250	250	250	1,918
Miscellaneous Grants or Donations	0	179	105	105	105	105	105	105	809
Project Total:	165	432	355	355	355	355	355	355	2,727
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	165	253	250	250	250	250	250	250	1,918
Cumulative Reserve Subfund - Unrestricted Subaccount	0	179	105	105	105	105	105	105	809
Appropriations Total*	165	432	355	355	355	355	355	355	2,727
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		342	370	370	370	370	370	370	2,562

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

Parks & Recreation

Voluntary Green Space Conservation

BCL/Program Name: 2000 Parks Levy - Green Spaces Acquisitions **BCL/Program Code:** K723002
Project Type: New Facility **Start Date:** 1st Quarter 2001
Project ID: K733163 **End Date:** 4th Quarter 2009

Location: Citywide

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: In more than one District

Urban Village: Not in an Urban Village

This project, part of the 2000 Parks Levy, provides funding from the Green Spaces Acquisitions Program 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	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Seattle Voter-Approved Levy	69	66	0	0	0	0	0	0	135
Project Total:	69	66	0	0	0	0	0	0	135
Fund Appropriations/Allocations									
2000 Parks Levy Fund	69	66	0	0	0	0	0	0	135
Appropriations Total*	69	66	0	0	0	0	0	0	135
O & M Costs (Savings)			0	7	7	7	7	8	36
Spending Plan		50	16	0	0	0	0	0	66

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

Parks & Recreation

Volunteer Park Conservatory - Replacements & Renovations

BCL/Program Name: Building Component Renovations

BCL/Program Code: K72444

Project Type: Improved Facility

Start Date: 1st Quarter 2001

Project ID: K732068

End Date: TBD

Location: 1400 E Galer St

Neighborhood Plan: Capitol Hill

Neighborhood Plan Matrix: N/A

Neighborhood District: East District

Urban Village: Capitol Hill

This project has completed various improvements at the Volunteer Park Conservatory, including replacing the dual boilers and water and gas piping at the Conservatory and the Upper Greenhouse with more efficient systems; replacing glass domes and frames in the Bromeliad Wing with metal or plastic domes; replacing wood mullions with extruded aluminum mullions; replacing glass with laminated glass in the Fern House (West Wing) to extend the useful life of the areas of the building subject to high humidity; and, demolishing the Upper Greenhouse potting shed, replacing it with a pre-made aluminum greenhouse with updated wiring and new HVAC system, pumps, and distribution system to extend its useful life. The remaining funds will complete design documents for improvements to the East Wing (seasonal and Cactus Houses).

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	2,127	166	0	0	0	0	0	0	2,293
Project Total:	2,127	166	0	0	0	0	0	0	2,293
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,127	166	0	0	0	0	0	0	2,293
Appropriations Total*	2,127	166	0	0	0	0	0	0	2,293
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		129	37	0	0	0	0	0	166

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

Parks & Recreation

Washington Park Arboretum - Improvements

BCL/Program Name: 2000 Parks Levy - Neighborhood Park Development **BCL/Program Code:** K723003
Project Type: Improved Facility **Start Date:** 1st Quarter 2002
Project ID: K733127 **End Date:** 1st Quarter 2009

Location: 2300 Arboretum Dr E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project funds further planning and implementation of improvements identified in the Arboretum master plan, "Renewing the Washington Park Arboretum." Elements include, but are not limited to, pathway and shoreline improvements, major landscaping, and improvements to the Japanese Garden. The project is proceeding with three high-priority projects funded with 2000 Parks Levy funds and private grants, including improvements to the South Entry/Madrona Terrace (renamed Pacific Connections), the schematic design of a new entry structure at the Japanese Garden, and the design and construction of a new mainline irrigation system. This project is part of the 2000 Parks Levy Neighborhood Park Development Program.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Miscellaneous Grants or Donations	575	2,623	0	0	0	0	0	0	3,198
Seattle Voter-Approved Levy	2,246	361	0	0	0	0	0	0	2,607
Project Total:	2,821	2,984	0	0	0	0	0	0	5,805
Fund Appropriations/Allocations									
2000 Parks Levy Fund	2,821	2,984	0	0	0	0	0	0	5,805
Appropriations Total*	2,821	2,984	0	0	0	0	0	0	5,805
O & M Costs (Savings)			113	116	118	121	123	126	717
Spending Plan		2,684	300	0	0	0	0	0	2,984

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Parks & Recreation

Washington Park Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2007

Project ID: K732350

End Date: TBD

Location: E Madison St/Lake Washington Blvd E

Neighborhood Plan: Not in a Neighborhood Plan

Neighborhood Plan Matrix: N/A

Neighborhood District: Central

Urban Village: Not in an Urban Village

This project replaces the existing sand field with synthetic turf at Washington Playfield, replaces the wood lighting poles with metal poles and improved lighting systems, and performs other related work. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	33	217	0	0	658	2,634	0	0	3,542
Project Total:	33	217	0	0	658	2,634	0	0	3,542
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	33	217	0	0	658	2,634	0	0	3,542
Appropriations Total*	33	217	0	0	658	2,634	0	0	3,542
O & M Costs (Savings)			0	0	0	0	2	2	4
Spending Plan		10	0	0	500	2,500	499	0	3,509

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Parks & Recreation

Waterfront Park Restoration

BCL/Program Name: Docks/Piers/Floats/Seawalls/Shorelines

BCL/Program Code: K72447

Project Type: Rehabilitation or Restoration

Start Date: 2nd Quarter 2008

Project ID: K732372

End Date: TBD

Location: 1301 Alaskan Way (Pier 57)

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project funds various restoration improvement work to Waterfront Park, which may include removing the existing promontory ramp and tower and providing more public access through existing concrete barriers along Alaskan Way. This project is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax I	0	150	0	0	0	0	0	0	150
Real Estate Excise Tax II	0	0	200	0	460	2,384	0	0	3,044
Project Total:	0	150	200	0	460	2,384	0	0	3,194
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	150	0	0	0	0	0	0	150
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	200	0	460	2,384	0	0	3,044
Appropriations Total*	0	150	200	0	460	2,384	0	0	3,194
O & M Costs (Savings)			N/C	N/C	N/C	N/C	N/C	N/C	0
Spending Plan		104	246	0	400	2,060	384	0	3,194

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Parks & Recreation

West Queen Anne Playfield Renovation

BCL/Program Name: Ballfields/Athletic Courts/Play Areas

BCL/Program Code: K72445

Project Type: Rehabilitation or Restoration

Start Date: 1st Quarter 2012

Project ID: K732387

End Date: TBD

Location: 150 W Blaine St

Neighborhood Plan: Queen Anne

Neighborhood Plan Matrix: N/A

Neighborhood District: Magnolia/Queen Anne

Urban Village: Not in an Urban Village

This project replaces the existing natural turf field and the lighting fixtures at West Queen Anne Playfield. These improvements extend the useful life of the field. This project is part of a multi-year plan to renovate ballfield lighting and fields throughout the parks system.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	0	631	2,526	0	3,157
Project Total:	0	0	0	0	0	631	2,526	0	3,157
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	631	2,526	0	3,157
Appropriations Total*	0	0	0	0	0	631	2,526	0	3,157
O & M Costs (Savings)			0	0	0	0	N/C	N/C	0
Spending Plan		0	0	0	0	550	2,400	207	3,157

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Parks & Recreation

Westlake Park Renovation

BCL/Program Name: Parks Infrastructure
Project Type: Rehabilitation or Restoration
Project ID: K732331

BCL/Program Code: K72441
Start Date: 1st Quarter 2007
End Date: 1st Quarter 2009

Location: 401 Pine St

Neighborhood Plan: Commercial Core

Neighborhood Plan Matrix: N/A

Neighborhood District: Downtown

Urban Village: Commercial Core

This project renovates elements of Westlake Park including, but not limited to, the fountain pavers and filtration system, the electrical and lighting systems, and benches. This project extends the useful life of these park elements and provides improved lighting, and is part of the Mayor's initiative to transform Seattle's Center City into vibrant, attractive public spaces.

	LTD Actuals	2008	2009	2010	2011	2012	2013	2014	Total
Revenue Sources									
Real Estate Excise Tax II	45	276	0	0	0	0	0	0	321
Project Total:	45	276	0	0	0	0	0	0	321
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	45	276	0	0	0	0	0	0	321
Appropriations Total*	45	276	0	0	0	0	0	0	321
O & M Costs (Savings)			1	1	1	1	1	1	6
Spending Plan		225	51	0	0	0	0	0	276

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