

Parks and Recreation

Overview

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

2015-2020 CIP Highlights

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

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

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

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

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

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

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

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

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

Thematic Priorities

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

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

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

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

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

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

Funding Sources

Funds for the development of the system and for ongoing asset management come from a variety of sources, including three levies, the Cumulative Reserve Subfund, the Shoreline Park Improvement Fund, Councilmanic debt, and other special fund sources, grants, and private donations. The funding sources used to cover annual debt service vary depending on the projects being debt financed, Golf revenues are used to repay all Golf related debt; Aquarium revenues pay for a portion of the debt service on the bonds used to renovate Pier 59; revenue from Magnuson Park rentals is expected to pay most of the debt service for the renovations of Buildings 11 and 30; and the General Fund covers debt service for the rest of the Pier 59 bonds and on other Parks-related bond funds. In 2014, voters passed a ballot measure creating a metropolitan park district (the Seattle Park District) which will provide additional funding for Parks capital projects.

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Levies

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

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

Metropolitan Park District

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

Cumulative Reserve Subfund

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

Project Selection Criteria

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

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

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process involves a collaborative approach throughout the Department to develop project scopes and budget estimates.

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

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

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

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

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

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

20 points: Extends life cycle.

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

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

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

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

Summary of Upcoming Budget Issues and Challenges

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

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

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

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

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Project Summary

BCL/Program Name									
Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
1999 Community Center Improvements					BCL/Program Code:				K72654
Belltown Neighborhood Center (K73484)	1,732	202	200	0	0	0	0	0	2,134
1999 Community Center Improvements	1,732	202	200	0	0	0	0	0	2,134
2000 Parks Levy - Acquisition Opportunity Fund					BCL/Program Code:				K723007
12th Avenue Square Park Development - Pro Parks (Formerly 12th Avenue Park) (K733239-02)	311	408	0	0	0	0	0	0	719
2000 Parks Levy - Acquisition Opportunity Fund	311	408	0	0	0	0	0	0	719
2000 Parks Levy - Opportunity Fund					BCL/Program Code:				K723008
Magnuson Park Wetlands and Shore Ponds (K733277)	1,263	156	0	0	0	0	0	0	1,419
2000 Parks Levy - Opportunity Fund	1,263	156	0	0	0	0	0	0	1,419
2008 Parks Levy- Cultural Facilities					BCL/Program Code:				K720021
Langston Hughes Performing Arts Center Renovation-2008 Parks Levy (K730121)	3,422	48	0	0	0	0	0	0	3,470
Seattle Asian Art Museum Renovation (K730122)	0	0	0	0	0	7,000	6,972	0	13,972
2008 Parks Levy- Cultural Facilities	3,422	48	0	0	0	7,000	6,972	0	17,442
2008 Parks Levy- Forest & Stream Restoration					BCL/Program Code:				K720030
Urban Forestry - Green Seattle Partnership- 2008 Parks Levy (K730136)	3,532	524	427	0	0	0	0	0	4,483
Urban Forestry - Kiwanis Ravine Restoration (K730137)	443	157	0	0	0	0	0	0	600
2008 Parks Levy- Forest & Stream Restoration	3,975	681	427	0	0	0	0	0	5,083
2008 Parks Levy- Green Space Acquisition					BCL/Program Code:				K720011
Donations- Green Space (K730139)	36	14	0	0	0	0	0	0	50
Green Space Acquisitions- 2008 Parks Levy (K730011)	4,746	4,159	600	0	0	0	0	0	9,505
2008 Parks Levy- Green Space Acquisition	4,782	4,173	600	0	0	0	0	0	9,555
2008 Parks Levy- Major Parks					BCL/Program Code:				K720023
Major Parks- 2008 Parks Levy	14	22	0	0	0	0	0	0	36

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

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

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

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

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Project Title & ID	LTD Actuals	2014	2015	2016	2017	2018	2019	2020	Total
Tennis & Basketball Court Renovation Program (K732404)	201	106	0	0	100	100	100	100	707
Ballfields/Athletic Courts/Play Areas	3,431	1,555	1,326	1,150	2,976	3,650	5,302	6,829	26,219
Building Component Renovations									BCL/Program Code: K72444
ADA Compliance - Parks (K732434)	497	1,852	1,491	0	0	0	0	0	3,840
Boiler and Mechanical System Replacement Program (K732306)	1,198	131	0	0	175	175	175	175	2,029
Comfort Station Renovations (K732453)	0	0	399	660	660	1,186	660	660	4,225
Crew Quarters Replacement (Magnuson Park) (K732424)	105	99	1,054	0	0	0	0	0	1,258
Electrical System Replacement Program (K732307)	819	135	0	0	150	150	150	150	1,554
Emergency Shelter Generator Renovations (K732440)	35	465	0	0	0	0	0	0	500
Gilman Playground Shelterhouse Sewer Replacement (K732457)	0	0	0	0	122	0	0	0	122
Green Lake CC - Evans Pool Roof Replacement & Solar Hot Water (K732448)	119	1,553	0	0	0	0	0	0	1,672
Green Lake Community Center Electrical and Mechanical Renovation (K732459)	0	0	0	0	0	0	0	0	0
Hiawatha Community Center Renovation (K732461)	0	0	0	0	0	0	0	0	0
HVAC System Duct Cleaning Program - Large Buildings (K732421)	140	35	35	35	35	35	35	35	385
Jefferson Community Center Renovation (K732462)	0	0	0	0	0	0	661	0	661
Lake City Community Center Improvements (K732472)	25	475	0	0	0	0	0	0	500
Loyal Heights Community Center Renovation (K732464)	0	0	0	0	197	1,671	0	0	1,868
Magnuson Building #2 Partial Roof and Seismic Repairs (K732466)	259	1,941	0	0	0	0	0	0	2,200
Magnuson Park Building #406 Roof Replacement (K732467)	0	186	0	0	0	0	0	0	186

**Amounts in thousands of dollars*

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

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

*Amounts in thousands of dollars

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

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

*Amounts in thousands of dollars

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

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

*Amounts in thousands of dollars

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Project Summary

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

*Amounts in thousands of dollars

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

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

**Amounts in thousands of dollars*

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Fund Summary

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

**Amounts in thousands of dollars*

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Mt Baker Park Play Area Renovation

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732482	End Date:	Q4/2015
Location:	2521 Lake Park DR S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project provides for replacement of all play equipment, addresses fall zone area deficiencies, adds new safety surfacing and containment, installs access and use improvements, including a new ADA path connecting the separate play pods to each other and to the sidewalk, bus stop, and to the parking by the tennis courts, and other associated work at the existing play area which was built in 1994. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets Federal ADA requirements. This project is funded out of the King County 2013 Levy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Voter-Approved Levy	0	240	310	0	0	0	0	0	550
Total:	0	240	310	0	0	0	0	0	550
Fund Appropriations/Allocations									
2013 King County Parks Levy	0	240	310	0	0	0	0	0	550
Total*:	0	240	310	0	0	0	0	0	550
O & M Costs (Savings)			0	0	0	0	0	0	0

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730145	End Date:	Q1/2015
Location:	12th AVE/E James CT		
Neighborhood Plan:	Central Area	Council District:	3
Neighborhood District:	East District	Urban Village:	12th AV

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2000 Parks Levy - Acquisition Opportunity Fund	BCL/Program Code:	K723007
Project Type:	New Facility	Start Date:	Q4/2008
Project ID:	K733239-02	End Date:	Q1/2015
Location:	564 12th AVE		
Neighborhood Plan:	Capitol Hill	Council District:	3
Neighborhood District:	Central	Urban Village:	Capitol Hill

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

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

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Activating and Connecting to Greenways

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

ADA Compliance - Parks

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	453	580	0	0	0	0	0	0	1,033
Real Estate Excise Tax I	44	872	1,091	0	0	0	0	0	2,007
Federal Community Development Block Grant	0	400	400	0	0	0	0	0	800
Total:	497	1,852	1,491	0	0	0	0	0	3,840
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	453	580	0	0	0	0	0	0	1,033
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	44	872	1,091	0	0	0	0	0	2,007
Community Development Block Grant Fund	0	400	400	0	0	0	0	0	800
Total*:	497	1,852	1,491	0	0	0	0	0	3,840
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		580	0	0	0	0	0	0	580
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	2,363	0	0	0	0	0	2,363
Community Development Block Grant Fund		0	400	0	0	0	0	0	400
Total:		580	2,763	0	0	0	0	0	3,343

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium - Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Expansion

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Aquarium Major Maintenance Commitment

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Arboretum Waterfront Trail Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballfield Lighting Replacement Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	2,610	490	0	0	500	500	500	500	5,100
Real Estate Excise Tax I	5	266	0	0	0	0	0	0	271
Total:	2,615	756	0	0	500	500	500	500	5,371
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	2,610	490	0	0	500	500	500	500	5,100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	5	266	0	0	0	0	0	0	271
Total*:	2,615	756	0	0	500	500	500	500	5,371
O & M Costs (Savings)			11	11	12	12	12	13	71
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		490	0	0	500	500	500	500	2,490
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		261	5	0	0	0	0	0	266
Total:		751	5	0	500	500	500	500	2,756

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Ballfields - Minor Capital Improvements

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	138	62	0	0	50	50	50	50	400
Real Estate Excise Tax I	0	45	0	0	0	0	0	0	45
King County Funds	120	0	0	0	0	0	0	0	120
Private Funding/Donations	0	0	0	0	0	0	0	0	0
Total:	258	107	0	0	50	50	50	50	565
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	138	62	0	0	50	50	50	50	400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	45	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	120	0	0	0	0	0	0	0	120
Total*:	258	107	0	0	50	50	50	50	565
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		62	0	0	50	50	50	50	262
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		40	5	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	0	0	0	0	0	0
Total:		102	5	0	50	50	50	50	307

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Beach Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Funds	326	10	0	0	0	0	0	0	336
King County Funds	296	0	12	25	25	25	25	25	433
Total:	622	10	12	25	25	25	25	25	769
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	326	10	0	0	0	0	0	0	336
Beach Maintenance Trust Fund	296	0	12	25	25	25	25	25	433
Total*:	622	10	12	25	25	25	25	25	769
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation
Bell Harbor Marina

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Belltown Neighborhood Center

BCL/Program Name:	1999 Community Center Improvements	BCL/Program Code:	K72654
Project Type:	New Facility	Start Date:	Q3/2000
Project ID:	K73484	End Date:	Q4/2020
Location:	2407 1st Ave		
Neighborhood Plan:	Belltown	Council District:	7
Neighborhood District:	Downtown	Urban Village:	Belltown

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Bitter Lake Reservoir Park Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730144	End Date:	Q1/2014
Location:	Linden AVE N/N 143rd ST		
Neighborhood Plan:	Broadview-Bitter Lake-Haller Lake	Council District:	5
Neighborhood District:	Northwest	Urban Village:	Bitter Lake Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	180	107	0	0	0	0	0	0	287
Total:	180	107	0	0	0	0	0	0	287
Fund Appropriations/Allocations									
2008 Parks Levy Fund	180	107	0	0	0	0	0	0	287
Total*:	180	107	0	0	0	0	0	0	287
O & M Costs (Savings)			15	15	15	15	0	0	60

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Boat Moorage Restoration

BCL/Program Name:	Docks/Piers/Floats/Seawalls/Shorelines	BCL/Program Code:	K72447
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732408	End Date:	ONGOING
Location:	4400 Lake Washington BLVD S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Bobby Morris Playfield Turf Replacement-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation
Boiler and Mechanical System Replacement Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,198	31	0	0	175	175	175	175	1,929
Real Estate Excise Tax I	0	100	0	0	0	0	0	0	100
Total:	1,198	131	0	0	175	175	175	175	2,029
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,198	31	0	0	175	175	175	175	1,929
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	100	0	0	0	0	0	0	100
Total*:	1,198	131	0	0	175	175	175	175	2,029
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		31	0	0	175	175	175	175	731
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		95	5	0	0	0	0	0	100
Total:		126	5	0	175	175	175	175	831

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Boiler and Mechanical System Replacement Program-2008 Levy

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

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, replaces boilers, mechanical systems, and any related work necessary in facilities throughout the Parks system. Costs for certain boiler and mechanical systems replacements may be eligible for partial reimbursement from Seattle Public Utilities or Puget Sound Energy. This project extends the useful life of the boilers and assures that Department facilities are not closed due to boiler and mechanical systems failure.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	79	0	0	0	0	0	0	79
Total:	0	79	0	0	0	0	0	0	79
Fund Appropriations/Allocations									
2008 Parks Levy Fund	0	79	0	0	0	0	0	0	79
Total*:	0	79	0	0	0	0	0	0	79
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		60	19	0	0	0	0	0	79
Total:		60	19	0	0	0	0	0	79

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Broadway Hill Park Development

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Bryant Site Development

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Cedar Park Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K730084	End Date:	Q4/2015
Location:	3737 NE 135th ST		
Neighborhood Plan:	North District/Lake City	Council District:	5
		Urban Village:	
Neighborhood District:	North		Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	3	497	0	0	0	0	0	0	500
Total:	3	497	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3	497	0	0	0	0	0	0	500
Total*:	3	497	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		103	394	0	0	0	0	0	497
Total:		103	394	0	0	0	0	0	497

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730161	End Date:	Q1/2015
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	All
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources										
Seattle Voter-Approved Levy		53	247	0	0	0	0	0	0	300
Total:		53	247	0	0	0	0	0	0	300
Fund Appropriations/Allocations										
2008 Parks Levy Fund		53	247	0	0	0	0	0	0	300
Total*:		53	247	0	0	0	0	0	0	300
O & M Costs (Savings)				0	0	0	0	0	0	0
Spending Plan by Fund										
2008 Parks Levy Fund			242	5	0	0	0	0	0	247
Total:			242	5	0	0	0	0	0	247

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Comfort Station Renovations-2008 Levy Phase 2

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

This project, funded with 2008 Parks Levy funds redirected from the Seattle Asian Art Museum renovation project, renovates selected comfort station sites for improved ADA access, ventilation and finishes (walls and floors) and security. The renovations may include reconfigured stalls, new toilets and urinals, ADA compliance improvements, paint and finishes, and related work, depending on the needs of a particular site. More park users will have access to the facility, and the improvements will make it more inviting and comfortable. Specific sites in 2014 to be determined.

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Community Center Rehabilitation & Development

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Crew Quarters Replacement (Magnuson Park)

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	New Facility	Start Date:	Q1/2011
Project ID:	K732424	End Date:	Q4/2015
Location:	6500 Sand Point WAY NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Delridge Playfield Synthetic Turf Resurfacing

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Denny Park Drainage-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Develop 14 New Parks at Land-Banked Sites

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Capehart Site Restoration

BCL/Program Name:	West Point Settlement Projects	BCL/Program Code:	K72982
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K731242	End Date:	Q1/2015
Location:	3801 W Government Wy	Council District:	7
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Magnolia/Queen Anne		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Funds	473	76	0	0	0	0	0	0	549
Total:	473	76	0	0	0	0	0	0	549
Fund Appropriations/Allocations									
Shoreline Park Improvement Fund	473	76	0	0	0	0	0	0	549
Total*:	473	76	0	0	0	0	0	0	549
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Shoreline Park Improvement Fund		71	5	0	0	0	0	0	76
Total:		71	5	0	0	0	0	0	76

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Discovery Park - Contingency and Opportunity Fund

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Donations- Green Space

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	36	14	0	0	0	0	0	0	50
Total:	36	14	0	0	0	0	0	0	50
Fund Appropriations/Allocations									
2008 Parks Levy Fund	36	14	0	0	0	0	0	0	50
Total*:	36	14	0	0	0	0	0	0	50
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		4	5	5	0	0	0	0	14
Total:		4	5	5	0	0	0	0	14

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

East John Street Open Space Development

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Electrical System Replacement Program

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Emergency Shelter Generator Renovations

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K732440	End Date:	Q1/2015
Location:			
Neighborhood Plan:	In more than one Plan	Council District:	All
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	35	465	0	0	0	0	0	0	500
Total:	35	465	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	35	465	0	0	0	0	0	0	500
Total*:	35	465	0	0	0	0	0	0	500
O & M Costs (Savings)			1	1	2	2	3	0	9
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		437	28	0	0	0	0	0	465
Total:		437	28	0	0	0	0	0	465

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Emma Schmitz Sea Wall Replacement-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Environmental Remediation Program

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Fairmount Playfield Comfort Station Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K730163	End Date:	Q1/2015
Location:	5400 Fauntleroy WAY SW	Council District:	1
Neighborhood Plan:	West Seattle Junction (FOJ)	Urban Village:	Not in an Urban Village
Neighborhood District:	Southwest		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	17	183	0	0	0	0	0	0	200
Total:	17	183	0	0	0	0	0	0	200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	17	183	0	0	0	0	0	0	200
Total*:	17	183	0	0	0	0	0	0	200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		178	5	0	0	0	0	0	183
Total:		178	5	0	0	0	0	0	183

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Fountain Discharge Retrofit

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2012
Project ID:	K732444	End Date:	Q2/2015
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		Urban Village:	

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	4	496	0	0	0	0	0	0	500
Total:	4	496	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	4	496	0	0	0	0	0	0	500
Total*:	4	496	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		332	164	0	0	0	0	0	496
Total:		332	164	0	0	0	0	0	496

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Garfield Playfield Infield Synthetic Turf Resurfacing

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park - Remediation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Gas Works Park Play Area Renovation

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K730089	End Date:	Q2/2016
Location:	2101 N Northlake WAY		
Neighborhood Plan:	Wallingford	Council District:	4
Neighborhood District:	Lake Union	Urban Village:	Not in an Urban Village

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #1 Synthetic Turf Resurfacing

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Genesee Playfield #2 Synthetic Turf Resurfacing

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Georgetown Playfield Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Gilman Playground Shelterhouse Sewer Replacement

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	0	0	0	0	122	0	0	0	122
Total:	0	0	0	0	122	0	0	0	122
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	122	0	0	0	122
Total*:	0	0	0	0	122	0	0	0	122
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Golden Gardens Park Drainage Renovation-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf - Capital Improvements

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2010
Project ID:	K732407	End Date:	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1, 2, 5, 7
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Golf Revenues	922	1,308	0	0	100	100	100	100	2,630
Total:	922	1,308	0	0	100	100	100	100	2,630
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	922	1,308	0	0	100	100	100	100	2,630
Total*:	922	1,308	0	0	100	100	100	100	2,630
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		1,000	200	108	100	100	100	100	1,708
Total:		1,000	200	108	100	100	100	100	1,708

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Golf Master Plan Implementation

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	Improved Facility	Start Date:	Q2/2010
Project ID:	K732391	End Date:	Q2/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	1, 2, 5, 7
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Obligation Bonds	0	2,000	0	0	0	0	0	0	2,000
General Obligation Bonds	685	178	0	0	0	0	0	0	863
General Obligation Bonds	1,472	577	0	0	0	0	0	0	2,049
General Obligation Bonds	1,760	2,542	0	0	0	0	0	0	4,302
General Obligation Bonds	646	1,164	0	0	0	0	0	0	1,810
General Obligation Bonds	0	5,561	0	0	0	0	0	0	5,561
Total:	4,563	12,022	0	0	0	0	0	0	16,585
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,000	0	0	0	0	0	0	2,000
2010 Multipurpose LTGO Bond Fund	685	178	0	0	0	0	0	0	863
2011 Multipurpose LTGO Bond Fund	1,472	577	0	0	0	0	0	0	2,049
2012 Multipurpose LTGO Bond Fund	1,760	2,542	0	0	0	0	0	0	4,302
2013 Multipurpose LTGO Bond Fund	646	1,164	0	0	0	0	0	0	1,810
2014 Multipurpose LTGO Bond Fund	0	5,561	0	0	0	0	0	0	5,561
Total*:	4,563	12,022	0	0	0	0	0	0	16,585
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

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

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732459	End Date:	TBD
Location:	7201 E Green Lake DR N	Council District:	6
Neighborhood Plan:	Greenlake	Urban Village:	Green Lake
Neighborhood District:	Northwest		

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Community Center Electrical and Mechanical Renovation-2008 Levy

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

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Lake Park Alum Treatment

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Green Space Acquisitions- 2008 Parks Levy

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

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

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Community Center Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2015
Project ID:	K732461	End Date:	TBD
Location:	2700 California AVE SW		
Neighborhood Plan:	Admiral	Council District:	1
Neighborhood District:	Southwest	Urban Village:	Admiral District

This project renovates the building to include an updated kitchen, interior space renovations, new electrical, water and sewer services, exterior and seismic upgrades, and ADA improvements. Combined, these major systems and programmatic renovations will allow the building to operate more efficiently, and increases the opportunities for more facility rentals.

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Community Center Renovation-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Hiawatha Playfield Synthetic Turf Resurfacing

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Highland Park Playground Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Hing Hay Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	K730091	End Date:	Q3/2015
Location:	423 Maynard AVE S		
Neighborhood Plan:	International District/Chinatown	Council District:	7
Neighborhood District:	Downtown	Urban Village:	International District

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Hubbard Homestead Park (Northgate) Acquisition- Debt Service

BCL/Program Name:	Debt and Special Funding	BCL/Program Code:	K72440
Project Type:	New Facility	Start Date:	Q1/2007
Project ID:	K732321	End Date:	Q4/2027
Location:	NE 112th St/5th Ave NE		
Neighborhood Plan:	Northgate	Council District:	7
Neighborhood District:	In more than one District	Urban Village:	Northgate

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	1,266	239	239	242	241	243	241	243	2,954
Total:	1,266	239	239	242	241	243	241	243	2,954
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	1,266	239	239	242	241	243	241	243	2,954
Total*:	1,266	239	239	242	241	243	241	243	2,954
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

HVAC System Duct Cleaning Program - Large Buildings

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Property Sales and Interest Earnings	140	35	35	35	35	35	35	35	385
Total:	140	35	35	35	35	35	35	35	385
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	140	35	35	35	35	35	35	35	385
Total*:	140	35	35	35	35	35	35	35	385
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Irrigation Replacement and Outdoor Infrastructure Program

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Jefferson Community Center Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Jimi Hendrix Park Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730146	End Date:	Q2/2015
Location:	2400 Massachusetts ST		
Neighborhood Plan:	North Rainier Valley	Council District:	3
Neighborhood District:	Southeast	Urban Village:	North Rainier

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake City Community Center Improvements

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	25	475	0	0	0	0	0	0	500
Total:	25	475	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	25	475	0	0	0	0	0	0	500
Total*:	25	475	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		75	400	0	0	0	0	0	475
Total:		75	400	0	0	0	0	0	475

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Lake Union Park Walkway Renovations-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Landscape Restoration Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,614	106	0	430	430	430	430	430	3,870
Real Estate Excise Tax I	0	387	430	0	0	0	0	0	817
Property Sales and Interest Earnings	0	110	0	0	0	0	0	0	110
Total:	1,614	603	430	430	430	430	430	430	4,797
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,614	106	0	430	430	430	430	430	3,870
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	387	430	0	0	0	0	0	817
Cumulative Reserve Subfund - Unrestricted Subaccount	0	110	0	0	0	0	0	0	110
Total*:	1,614	603	430	430	430	430	430	430	4,797
O & M Costs (Savings)			19	19	19	19	20	20	116

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Langston Hughes Performing Arts Center Renovation-2008 Parks Levy

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

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Lewis Park Natural Area Improvements

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

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Lewis Park Reforestation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2011
Project ID:	K730149	End Date:	Q1/2015
Location:	1120 15th AVE S		
Neighborhood Plan:	North Beacon Hill	Council District:	2
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	160	100	0	0	0	0	0	0	260
Total:	160	100	0	0	0	0	0	0	260
Fund Appropriations/Allocations									
2008 Parks Levy Fund	160	100	0	0	0	0	0	0	260
Total*:	160	100	0	0	0	0	0	0	260
O & M Costs (Savings)			4	5	5	5	6	6	31
Spending Plan by Fund									
2008 Parks Levy Fund		40	60	0	0	0	0	0	100
Total:		40	60	0	0	0	0	0	100

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #2 Synthetic Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Lower Woodland Park Playfield #7 Synthetic Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Community Center Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Loyal Heights Playfield Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnolia Manor Park Improvements

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Building #2 Partial Roof and Seismic Repairs

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732466	End Date:	Q1/2015
Location:	7400 Sand Point WAY N		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park (5 Fields) Synthetic Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building #406 Roof Replacement

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

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Building #406 Roof Replacement-2008 Levy

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Electrical System Renovation

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2013
Project ID:	K732445	End Date:	Q1/2015
Location:	7400 Sand Point Way NE		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	4
Neighborhood District:	Northeast	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	322	1,066	0	0	0	0	0	0	1,388
Property Sales and Interest Earnings	93	200	0	0	0	0	0	0	293
King County Voter-Approved Levy	0	760	0	0	0	0	0	0	760
Total:	415	2,026	0	0	0	0	0	0	2,441

Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	322	1,066	0	0	0	0	0	0	1,388
Cumulative Reserve Subfund - Unrestricted Subaccount	93	200	0	0	0	0	0	0	293
2013 King County Parks Levy	0	760	0	0	0	0	0	0	760
Total*:	415	2,026	0	0	0	0	0	0	2,441

O & M Costs (Savings)			0	0	0	0	0	0	0
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Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		1,066	0	0	0	0	0	0	1,066
Cumulative Reserve Subfund - Unrestricted Subaccount		195	5	0	0	0	0	0	200
2013 King County Parks Levy		760	0	0	0	0	0	0	760
Total:		2,021	5	0	0	0	0	0	2,026

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Magnuson Park Wetlands and Shore Ponds

BCL/Program Name:	2000 Parks Levy - Opportunity Fund	BCL/Program Code:	K723008
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K733277	End Date:	Q3/2015
Location:	7400 Sand Point WAY NE	Council District:	4
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Maintenance Backlog and Asset Management

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

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

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

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

2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Parks- 2008 Parks Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Major Projects Challenge Fund

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Marra-Desimone Park Development

BCL/Program Name:	2008 Parks Levy- Neighborhood Parks and Playgrounds	BCL/Program Code:	K720020
Project Type:	New Facility	Start Date:	Q1/2013
Project ID:	K730100	End Date:	Q4/2015
Location:	9026 4th AVE S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Matthews Beach Park Bathhouse Renovation

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2012
Project ID:	K730170	End Date:	Q1/2015
Location:	9300 51st AVE NE	Council District:	5
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Northeast		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	24	326	0	0	0	0	0	0	350
Total:	24	326	0	0	0	0	0	0	350
Fund Appropriations/Allocations									
2008 Parks Levy Fund	24	326	0	0	0	0	0	0	350
Total*:	24	326	0	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		315	11	0	0	0	0	0	326
Total:		315	11	0	0	0	0	0	326

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Miller Playfield Synthetic Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Municipal Energy Efficiency Program - Parks

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	174	82	0	0	0	0	0	0	256
Miscellaneous Grants or Donations	0	129	0	0	0	0	0	0	129
General Obligation Bonds	219	259	0	0	0	0	0	0	478
Total:	393	470	0	0	0	0	0	0	863
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	174	82	0	0	0	0	0	0	256
Cumulative Reserve Subfund - Unrestricted Subaccount	0	129	0	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund	219	259	0	0	0	0	0	0	478
Total*:	393	470	0	0	0	0	0	0	863
O & M Costs (Savings)			(70)	(70)	(70)	(70)	(70)	(70)	(420)
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		82	0	0	0	0	0	0	82
Cumulative Reserve Subfund - Unrestricted Subaccount		0	129	0	0	0	0	0	129
2011 Multipurpose LTGO Bond Fund		259	0	0	0	0	0	0	259
Total:		341	129	0	0	0	0	0	470

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Capital Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	383	349	158	0	0	0	0	0	890
Real Estate Excise Tax I	243	0	0	0	0	0	0	0	243
Total:	626	349	158	0	0	0	0	0	1,133
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	383	349	158	0	0	0	0	0	890
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	243	0	0	0	0	0	0	0	243
Total*:	626	349	158	0	0	0	0	0	1,133
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		340	167	0	0	0	0	0	507
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	0	0	0	0	0	0
Total:		340	167	0	0	0	0	0	507

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Park Acquisitions- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Neighborhood Park Acquisition	BCL/Program Code:	K720010
Project Type:	New Facility	Start Date:	Q2/2009
Project ID:	K730010	End Date:	TBD
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	
Neighborhood District:		Urban Village:	

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Parks & Playgrounds- 2008 Parks Levy

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	128	229	0	0	0	0	0	0	357
Total:	128	229	0	0	0	0	0	0	357
Fund Appropriations/Allocations									
2008 Parks Levy Fund	128	229	0	0	0	0	0	0	357
Total*:	128	229	0	0	0	0	0	0	357
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		200	10	10	9	0	0	0	229
Total:		200	10	10	9	0	0	0	229

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Neighborhood Response Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	659	41	0	250	250	250	250	250	1,950
Real Estate Excise Tax I	0	180	250	0	0	0	0	0	430
King County Funds	37	0	0	0	0	0	0	0	37
Private Funding/Donations	128	2	0	0	0	0	0	0	130
Total:	824	223	250	250	250	250	250	250	2,547
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	659	41	0	250	250	250	250	250	1,950
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	180	250	0	0	0	0	0	430
Cumulative Reserve Subfund - Unrestricted Subaccount	165	2	0	0	0	0	0	0	167
Total*:	824	223	250	250	250	250	250	250	2,547
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Northwest Native Canoe Center Development

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Acquisitions- 2008 Parks Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Development- 2008 Parks Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Opportunity Fund Planning- 2008 Parks Levy

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

This project provides funding for planning and analysis work developing processes, criteria and recommendations on which projects to fund and coordinating community involvement. The project also provides a contingency for Opportunity Fund projects on a case-by-case basis, subject to Department recommendations. General costs applicable to all projects, such as interest on borrowed funds, may be paid from this project. Funding for specific projects will be authorized and funded through separate legislative action. This project is part of the 2008 Parks Levy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	354	191	0	0	0	0	0	0	545
Total:	354	191	0	0	0	0	0	0	545
Fund Appropriations/Allocations									
2008 Parks Levy Fund	354	191	0	0	0	0	0	0	545
Total*:	354	191	0	0	0	0	0	0	545
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Othello Park Improvements

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Park Land Acquisition and Leverage Fund

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Central Waterfront Piers Rehabilitation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Maintenance Facility Acquisition - Debt Service

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Parks Upgrade Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	1,524	0	0	0	0	0	0	0	1,524
Federal Community Development Block Grant	422	894	808	808	808	808	808	808	6,164
Total:	1,946	894	808	808	808	808	808	808	7,688
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,524	0	0	0	0	0	0	0	1,524
Community Development Block Grant Fund	422	894	808	808	808	808	808	808	6,164
Total*:	1,946	894	808	808	808	808	808	808	7,688
O & M Costs (Savings)			43	44	44	44	45	45	265

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Pavement Restoration Program

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Play Area Renovations-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Play Area Safety Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	357	83	0	150	150	150	150	150	1,190
Real Estate Excise Tax I	0	108	150	0	0	0	0	0	258
Total:	357	191	150	150	150	150	150	150	1,448
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	357	83	0	150	150	150	150	150	1,190
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	108	150	0	0	0	0	0	258
Total*:	357	191	150	150	150	150	150	150	1,448
O & M Costs (Savings)			18	18	18	18	19	19	110

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Pool Plaster Liner Replacements

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Pratt Park Water Feature Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Pratt Park Water Feature Renovation-2008 Levy

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Puget Park - Environmental Remediation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Queen Anne Bowl Playfield Turf Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Community Center Redevelopment

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Improved Facility	Start Date:	Q1/2007
Project ID:	K732337	End Date:	Q1/2015
Location:	8802 Rainier Ave S		
Neighborhood Plan:	Rainier Beach	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	100	0	0	0	0	0	0	0	100
Real Estate Excise Tax I	47	0	0	0	0	0	0	0	47
General Obligation Bonds	7,000	0	0	0	0	0	0	0	7,000
General Obligation Bonds	4,500	0	0	0	0	0	0	0	4,500
General Obligation Bonds	6,814	(88)	0	0	0	0	0	0	6,726
General Obligation Bonds	4,518	2,082	0	0	0	0	0	0	6,600
Total:	22,979	1,994	0	0	0	0	0	0	24,973
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	100	0	0	0	0	0	0	0	100
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	47	0	0	0	0	0	0	0	47
2009 Multipurpose LTGO Bond Fund	7,000	0	0	0	0	0	0	0	7,000
2011 Multipurpose LTGO Bond Fund	4,500	0	0	0	0	0	0	0	4,500
2012 Multipurpose LTGO Bond Fund	6,814	(88)	0	0	0	0	0	0	6,726
2013 Multipurpose LTGO Bond Fund	4,518	2,082	0	0	0	0	0	0	6,600
Total*:	22,979	1,994	0	0	0	0	0	0	24,973
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	0	0	0	0	0	0	0	0
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2011 Multipurpose LTGO Bond Fund	0	0	0	0	0	0	0	0
2012 Multipurpose LTGO Bond Fund	(88)	0	0	0	0	0	0	(88)
2013 Multipurpose LTGO Bond Fund	1,140	42	0	0	0	0	0	1,182
Total:	1,052	42	0	0	0	0	0	1,094

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Rainier Beach Urban Farm and Wetlands Improvements

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Improved Facility	Start Date:	Q2/2011
Project ID:	K730153	End Date:	Q4/2015
Location:	5513 S Cloverdale ST		
Neighborhood Plan:	Rainier Beach	Council District:	2
Neighborhood District:	Southeast	Urban Village:	Rainier Beach

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	300	0	0	0	0	0	0	300
Seattle Voter-Approved Levy	231	319	0	0	0	0	0	0	550
Total:	231	619	0	0	0	0	0	0	850
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	300	0	0	0	0	0	0	300
2008 Parks Levy Fund	231	319	0	0	0	0	0	0	550
Total*:	231	619	0	0	0	0	0	0	850
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		100	200	0	0	0	0	0	300
2008 Parks Levy Fund		119	200	0	0	0	0	0	319
Total:		219	400	0	0	0	0	0	619

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Rejuvenate Our P-Patches

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Roof & Building Envelope Program

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

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	859	125	0	350	350	350	350	350	2,734
Real Estate Excise Tax I	69	203	350	0	0	0	0	0	622
Total:	928	328	350	350	350	350	350	350	3,356
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	859	125	0	350	350	350	350	350	2,734
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	69	203	350	0	0	0	0	0	622
Total*:	928	328	350	350	350	350	350	350	3,356
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Sacajawea Elementary School Playground Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Sam Smith Park Play Area Renovation

BCL/Program Name:	Ballfields/Athletic Courts/Play Areas	BCL/Program Code:	K72445
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2014
Project ID:	K732481	End Date:	Q4/2015
Location:	1400 Martin Luther King, Jr. WAY S		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Southeast	Urban Village:	Not in an Urban Village

This project provides for replacement of play equipment, adds new safety surfacing, installs access improvements, and other associated work at the existing play area which was built in 1994. The scope of this project brings the play area into compliance with current play area safety standards and guideline efforts of the American Society of Testing and Materials (ASTM) and the Consumer Product Safety Commission (CPSC) as well as meets Federal ADA requirements. This project is funded out of the King County 2013 Levy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
King County Voter-Approved Levy	0	155	195	0	0	0	0	0	350
Total:	0	155	195	0	0	0	0	0	350
Fund Appropriations/Allocations									
2013 King County Parks Levy	0	155	195	0	0	0	0	0	350
Total*:	0	155	195	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Saving our City Forests

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Seattle Asian Art Museum Restoration

BCL/Program Name:	Building Component Renovations	BCL/Program Code:	K72444
Project Type:	Rehabilitation or Restoration	Start Date:	Q4/2007
Project ID:	K732369	End Date:	TBD
Location:	1400 Prospect ST	Council District:	3
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	East District		

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Forest Restoration

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Seward Park Water System Replacement

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2012
Project ID:	K730174	End Date:	Q3/2015
Location:	5902 Lake Washington BLVD S	Council District:	2
Neighborhood Plan:	Not in a Neighborhood Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	Southeast		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	56	2,144	0	0	0	0	0	0	2,200
Total:	56	2,144	0	0	0	0	0	0	2,200
Fund Appropriations/Allocations									
2008 Parks Levy Fund	56	2,144	0	0	0	0	0	0	2,200
Total*:	56	2,144	0	0	0	0	0	0	2,200
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		144	2,000	0	0	0	0	0	2,144
Total:		144	2,000	0	0	0	0	0	2,144

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Shoreline Access- Street Ends

BCL/Program Name:	2008 Parks Levy- Shoreline Access	BCL/Program Code:	K720032
Project Type:	New Facility	Start Date:	Q3/2009
Project ID:	K730032	End Date:	Q1/2015
Location:	Citywide	Council District:	All
Neighborhood Plan:	In more than one Plan	Urban Village:	Not in an Urban Village
Neighborhood District:	In more than one District		

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	436	64	0	0	0	0	0	0	500
Total:	436	64	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
2008 Parks Levy Fund	436	64	0	0	0	0	0	0	500
Total*:	436	64	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		50	14	0	0	0	0	0	64
Total:		50	14	0	0	0	0	0	64

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Smith Cove Park Development

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Smith Cove Park Development Debt Service

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

SR 520 Bridge Replacement and HOV Project Mitigation

BCL/Program Name:	Parks Infrastructure	BCL/Program Code:	K72441
Project Type:	Rehabilitation or Restoration	Start Date:	Q3/2011
Project ID:	K732435	End Date:	TBD
Location:	Multiple Sites		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	East District	Urban Village:	Not in an Urban Village

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Tennis & Basketball Court Renovation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	201	55	0	0	100	100	100	100	656
Real Estate Excise Tax I	0	45	0	0	0	0	0	0	45
King County Funds	0	6	0	0	0	0	0	0	6
Total:	201	106	0	0	100	100	100	100	707
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	201	55	0	0	100	100	100	100	656
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	45	0	0	0	0	0	0	45
Cumulative Reserve Subfund - Unrestricted Subaccount	0	6	0	0	0	0	0	0	6
Total*:	201	106	0	0	100	100	100	100	707
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Trails Renovation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	660	(10)	0	350	350	350	350	350	2,400
Real Estate Excise Tax I	650	293	350	0	0	0	0	0	1,293
Total:	1,310	283	350	350	350	350	350	350	3,693
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	660	(10)	0	350	350	350	350	350	2,400
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	650	293	350	0	0	0	0	0	1,293
Total*:	1,310	283	350	350	350	350	350	350	3,693
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

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

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q1/2012
Project ID:	K730155	End Date:	Q4/2015
Location:	Aurora AVE N/N 36th ST/N 36TH ST		
Neighborhood Plan:	Fremont	Council District:	4, 6
Neighborhood District:	Lake Union	Urban Village:	Fremont

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

		LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources										
Seattle Voter-Approved Levy		17	668	0	0	0	0	0	0	685
Total:		17	668	0	0	0	0	0	0	685
Fund Appropriations/Allocations										
2008 Parks Levy Fund		17	668	0	0	0	0	0	0	685
Total*:		17	668	0	0	0	0	0	0	685
O & M Costs (Savings)				24	25	25	26	26	26	152
Spending Plan by Fund										
2008 Parks Levy Fund			116	552	0	0	0	0	0	668
Total:			116	552	0	0	0	0	0	668

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

University Heights - South Lot Development

BCL/Program Name:	2008 Parks Levy- Opportunity Fund	BCL/Program Code:	K720041
Project Type:	New Facility	Start Date:	Q3/2011
Project ID:	K730156	End Date:	Q1/2015
Location:	University Wy NE/NE 50th St		
Neighborhood Plan:	University	Council District:	4
Neighborhood District:	Northeast	Urban Village:	University District

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	28	719	0	0	0	0	0	0	747
Total:	28	719	0	0	0	0	0	0	747
Fund Appropriations/Allocations									
2008 Parks Levy Fund	28	719	0	0	0	0	0	0	747
Total*:	28	719	0	0	0	0	0	0	747
O & M Costs (Savings)			6	7	7	7	8	8	43
Spending Plan by Fund									
2008 Parks Levy Fund		694	25	0	0	0	0	0	719
Total:		694	25	0	0	0	0	0	719

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Forest Restoration Program

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax II	3,246	(55)	0	1,700	1,700	1,700	1,700	1,700	11,691
Real Estate Excise Tax I	2,397	1,561	1,597	0	0	0	0	0	5,555
King County Funds	138	17	0	0	0	0	0	0	155
Total:	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	3,246	(55)	0	1,700	1,700	1,700	1,700	1,700	11,691
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	2,397	1,561	1,597	0	0	0	0	0	5,555
Cumulative Reserve Subfund - Unrestricted Subaccount	138	17	0	0	0	0	0	0	155
Total*:	5,781	1,523	1,597	1,700	1,700	1,700	1,700	1,700	17,401
O & M Costs (Savings)			394	402	410	418	426	435	2,485

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Green Seattle Partnership- 2008 Parks Levy

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730136	End Date:	Q4/2015
Location:	Citywide		
Neighborhood Plan:	In more than one Plan	Council District:	All
Neighborhood District:	In more than one District	Urban Village:	Not in an Urban Village

This project funds work of the Green Seattle Partnership, which allows the City to leverage the work of the Cascade Land Conservancy to re-establish healthy urban forests on city-owned property. Potential project locations include: West Duwamish Greenbelt, Longfellow Creek, Ravenna Park, Burke-Gilman Trail, and Cheasty Greenspace. This project is part of the 2008 Parks Levy.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	3,532	524	427	0	0	0	0	0	4,483
Total:	3,532	524	427	0	0	0	0	0	4,483
Fund Appropriations/Allocations									
2008 Parks Levy Fund	3,532	524	427	0	0	0	0	0	4,483
Total*:	3,532	524	427	0	0	0	0	0	4,483
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Kiwanis Ravine Restoration

BCL/Program Name:	2008 Parks Levy- Forest & Stream Restoration	BCL/Program Code:	K720030
Project Type:	Rehabilitation or Restoration	Start Date:	Q2/2009
Project ID:	K730137	End Date:	Q4/2015
Location:	4404 36th AVE W		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	7
Neighborhood District:	Magnolia/Queen Anne	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Seattle Voter-Approved Levy	443	157	0	0	0	0	0	0	600
Total:	443	157	0	0	0	0	0	0	600
Fund Appropriations/Allocations									
2008 Parks Levy Fund	443	157	0	0	0	0	0	0	600
Total*:	443	157	0	0	0	0	0	0	600
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
2008 Parks Levy Fund		96	61	0	0	0	0	0	157
Total:		96	61	0	0	0	0	0	157

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry - Tree Replacement

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

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

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

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Urban Forestry- West Duwamish Restoration

BCL/Program Name:	Forest Restoration	BCL/Program Code:	K72442
Project Type:	Rehabilitation or Restoration	Start Date:	Q1/2011
Project ID:	K732431	End Date:	Q1/2015
Location:	W Marginal WAY SW/SW Myrtle ST SW		
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	1
Neighborhood District:	Greater Duwamish	Urban Village:	Not in an Urban Village

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
State Grant Funds	470	30	0	0	0	0	0	0	500
Total:	470	30	0	0	0	0	0	0	500
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Unrestricted Subaccount	470	30	0	0	0	0	0	0	500
Total*:	470	30	0	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund - Unrestricted Subaccount		22	8	0	0	0	0	0	30
Total:		22	8	0	0	0	0	0	30

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Utility Conservation Program

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

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

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
General Subfund Revenues	111	0	0	0	0	0	0	0	111
Real Estate Excise Tax II	1,260	58	0	250	250	250	250	250	2,568
Real Estate Excise Tax I	0	89	250	0	0	0	0	0	339
Miscellaneous Grants or Donations	844	187	105	105	105	105	105	105	1,661
Total:	2,215	334	355	355	355	355	355	355	4,679
Fund Appropriations/Allocations									
General Subfund	111	0	0	0	0	0	0	0	111
Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	1,260	58	0	250	250	250	250	250	2,568
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	89	250	0	0	0	0	0	339
Cumulative Reserve Subfund - Unrestricted Subaccount	844	187	105	105	105	105	105	105	1,661
Total*:	2,215	334	355	355	355	355	355	355	4,679
O & M Costs (Savings)			0	0	0	0	0	0	0

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2015 - 2020 Proposed Capital Improvement Program

Department of Parks and Recreation

Victor Steinbrueck Park Renovation

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

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

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

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2015 - 2020 Proposed Capital Improvement Program