

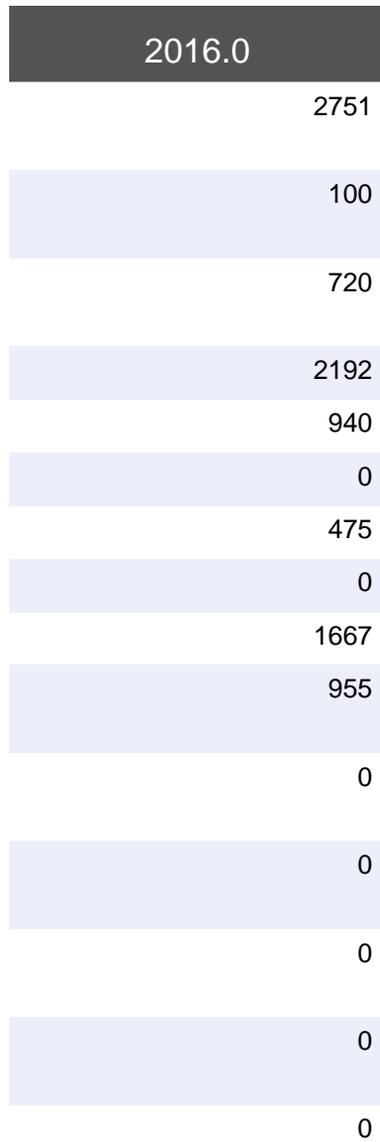
# 2011-2016 Proposed Capital Investment Program (CIP)

Department	BCL	BCL Name	2011.0
Department of Parks and Recreation	K72440	Debt Service and Contract Obligation	3392
Department of Parks and Recreation	K72447	Docks/Piers/Floats/Seawalls/Shore lines	933
Department of Parks and Recreation	K72445	Ballfields/Athletic Courts/Play Areas	758
Department of Parks and Recreation	K72442	Forest Restoration	1974
Department of Parks and Recreation	K72444	Building Component Renovations	23483
Department of Parks and Recreation	K72446	Pools/Natatorium Renovations	309
Department of Parks and Recreation	K72441	Parks Infrastructure	634
Department of Parks and Recreation	K72582	Gas Works Park Remediation	20
Department of Parks and Recreation	K72253	Golf Projects	5235
Department of Parks and Recreation	K72449	Citywide and Neighborhood Projects	985
Department of Parks and Recreation	K720031	2008 Parks Levy - P-Patch Development	500
Department of Parks and Recreation	K720021	2008 Parks Levy- Cultural Facilities	4521
Department of Parks and Recreation	K720030	2008 Parks Levy- Forest & Stream Restoration	700
Department of Parks and Recreation	K720011	2008 Parks Levy- Green Space Acquisition	750
Department of Parks and Recreation	K720023	2008 Parks Levy- Major Parks	2371

# 2011-2016 Proposed Capital Investment Program (CIP)

2012.0	2013.0	2014.0	2015.0
3593	3826	4131	4273
2646	100	100	100
200	460	1345	720
2176	2179	2182	2185
1590	940	940	940
0	0	0	0
525	475	475	475
20	20	20	0
3468	7947	2087	2804
955	955	955	955
0	0	0	0
4500	0	0	0
100	100	100	0
750	750	700	0
1018	0	0	0

# 2011-2016 Proposed Capital Investment Program (CIP)



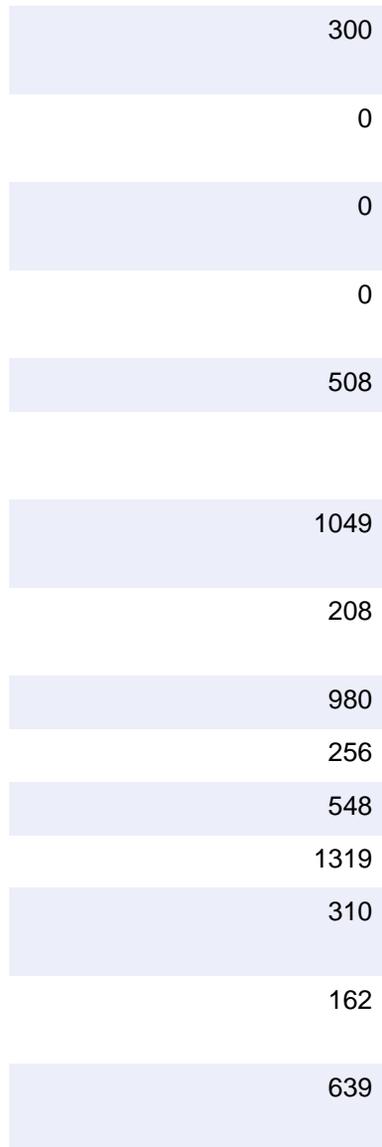
# 2011-2016 Proposed Capital Investment Program (CIP)

Department of Parks and Recreation	K720010	2008 Parks Levy- Neighborhood Park Acquisition	2275
Department of Parks and Recreation	K720020	2008 Parks Levy- Neighborhood Parks and Playgrounds	7031
Department of Parks and Recreation	K720032	2008 Parks Levy- Shoreline Access	75
Department of Parks and Recreation	K723008	2000 Parks Levy - Development Opportunity Fund	1000
Department of Parks and Recreation	K72861	Parks Upgrade Program	508
Department of Parks and Recreation Total			
Seattle Center	S03P01	Campuswide Improvements and Repairs	402
Seattle Center	S0301	Parking Repairs and Improvements	230
Seattle Center	S9113	Center House Rehabilitation	3580
Seattle Center	S9705	Fisher Pavilion	0
Seattle Center	S03P04	KeyArena	446
Seattle Center	S9403	Monorail Improvements	1318
Seattle Center	S9902	Public Gathering Space Improvements	50
Seattle Center	S03P02	Facility Infrastructure Renovation and Repair	980
Seattle Center	S9604	Theatre Improvements and Repairs	1300

# 2011-2016 Proposed Capital Investment Program (CIP)

1800	300	300	300
6370	0	0	0
75	75	75	0
0	0	0	0
508	508	508	508
238	1018	1030	1040
0	915	197	203
432	932	951	967
35	234	243	250
0	500	519	535
1319	1318	1317	1319
50	291	298	305
784	927	153	158
0	605	618	629

# 2011-2016 Proposed Capital Investment Program (CIP)



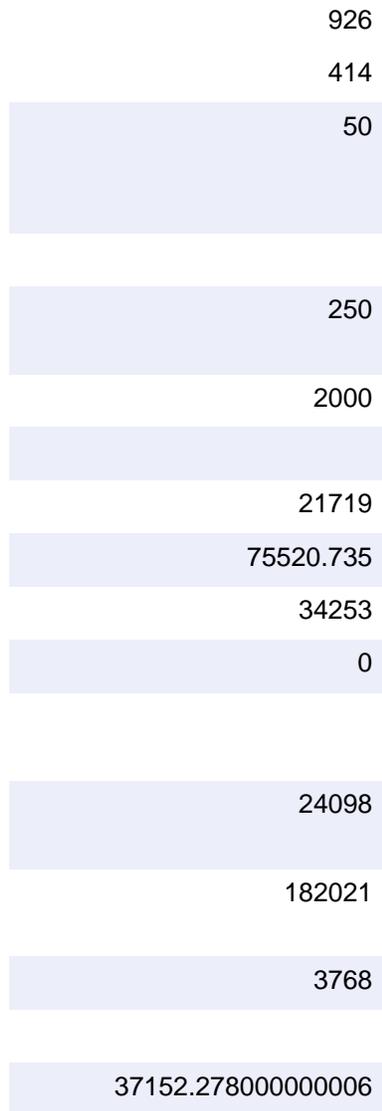
# 2011-2016 Proposed Capital Investment Program (CIP)

Seattle Center	S0303	McCaw Hall Maintenance Fund	400
Seattle Center	S03P03	Utility Infrastructure	510
Seattle Center	S9801	Waste/Recycle Center, Warehouse and Shops Improvements	0
Seattle Center Total			
The Seattle Public Library	B401111	Preliminary Engineering and Planning	0
The Seattle Public Library	B301111	Library Major Maintenance	830
The Seattle Public Library Total			
Seattle Department of Transportation	19003.0	Mobility-Capital	34030.547
Seattle Department of Transportation	19002.0	Major Projects	105133.246
Seattle Department of Transportation	19001.0	Major Maintenance/Replacement	56783
Seattle Department of Transportation	18002D	Debt Service Program	2699
Seattle Department of Transportation Total			
Seattle City Light	SCL250	Power Supply and Environmental Affairs - CIP	65492
Seattle City Light	SCL350	Customer Services & Energy Delivery - CIP	200073
Seattle City Light	SCL550	Financial Services - CIP	6206
Seattle City Light Total			
Seattle Public Utilities	C410B	Shared Cost Projects	28712.542999999998

# 2011-2016 Proposed Capital Investment Program (CIP)

400	2092	874	900
0	378	392	404
0	50	50	50
0	220	230	240
600	1500	1700	1850
22603	46031	21446	31809
117104.50899999999	204934.533	156757.968	97994.79800000001
47165	51834	35230	29830.677
1833	1371	1372	1372
51824	120133	49455	41933
219262	192812	179553	178606
8113	11963	10385	9675
37437.234000000004	37432.611999999994	40174.759000000005	40899.469000000001

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Seattle Public Utilities	C160B	Habitat Conservation Program	11122.686999999998
Seattle Public Utilities	C333B	Protection of Beneficial Uses	2282.601
Seattle Public Utilities	C120B	Transmission	1688.1
Seattle Public Utilities	C130B	Watershed Stewardship	1141.554
Seattle Public Utilities	C150B	Water Resources	6516.169
Seattle Public Utilities	C110B	Distribution	20491.716
Seattle Public Utilities	C350B	Sediments	6350.146
Seattle Public Utilities	C510B	Technology	10247.789999999999
Seattle Public Utilities	C230B	New Facilities	25710.121
Seattle Public Utilities	C370B	Rehabilitation	6471.519
Seattle Public Utilities	C380B	Flooding, Sewer Back-up, and Landslides	35069.776
Seattle Public Utilities	C360B	Combined Sewer Overflows	17806.875
Seattle Public Utilities	C140B	Water Quality & Treatment	18329.399
Seattle Public Utilities	C240B	Rehabilitation and Heavy Equipment	262.14
Seattle Public Utilities Total			
Department of Information Technology	D3300	Technology Infrastructure	8185
Department of Information Technology	D4400	Office of Electronic Communications	92
Department of Information Technology Total			
Finance and Administrative Services	A1FL1	Neighborhood Fire Stations	21711

# 2011-2016 Proposed Capital Investment Program (CIP)

4236.695	4154.281	4721.8769999999995	3222.3199999999997
6040.123	2875.767	2489.52	2539.4300000000003
3024.4429999999998	3085.97	3149.7839999999997	3216.2439999999997
896.831	886.1020000000001	789.07	662.46
9347.325	4820.501	15055.102	44324.2700000000004
20819.443	21581.6239999999996	29620.9590000000006	30249.0279999999995
5385.277	1459.554	932.659	491.004
13206.7120000000001	21470.702	23739.576	16015.3669999999998
35411.056	32367.661	36724.75	21463.704
10526.2910000000001	12649.1529999999998	13683.349	14296.5069999999998
23240.9839999999997	17635.404	18809.729	18773.7879999999997
25769.534	38408.215	33016.824	31998.359
8115.12	2236.4900000000002	324.71999999999997	662.4599999999999
270.504	58.366	48.708	49.685
7650	9215	11297	10201
37	391	393	448
31749	9493	2890	3862

# 2011-2016 Proposed Capital Investment Program (CIP)

2313.678
2590.26
3280.622
675.72
18259.415999999997
30854.500999999993
497.454
14300.562000000002
3975.486
14527.98
18019.199999999997
25395.96
2365.02
50.679
9092
453
3862

# 2011-2016 Proposed Capital Investment Program (CIP)

Finance and Administrative Services	A1AP2	Asset Preservation - Seattle Municipal Tower	1120
Finance and Administrative Services	A1AP4	Asset Preservation - Shops and Yards	100
Finance and Administrative Services	A1PS1	Public Safety Facilities - Police	500
Finance and Administrative Services	A1AP1	Asset Preservation - Civic Core	1400
Finance and Administrative Services	A1AP6	Asset Preservation - Public Safety Facilities	1100
Finance and Administrative Services	A1GM1	General Government Facilities - General	4692
Finance and Administrative Services	A51647	Garden of Remembrance	23
Finance and Administrative Services	A1GM3	Environmental Stewardship	150
Finance and Administrative Services		Total	
Grand Total			

# 2011-2016 Proposed Capital Investment Program (CIP)

2150	1670	1670	1670
650	600	600	600
0	0	0	0
370	850	850	850
550	600	600	600
10200	5500	6500	6500
24	25	26	26
100	0	0	0

# 2011-2016 Proposed Capital Investment Program (CIP)

